



Oregon

Department
of Agriculture

**2017-2019
Governor's
Recommended
Budget**



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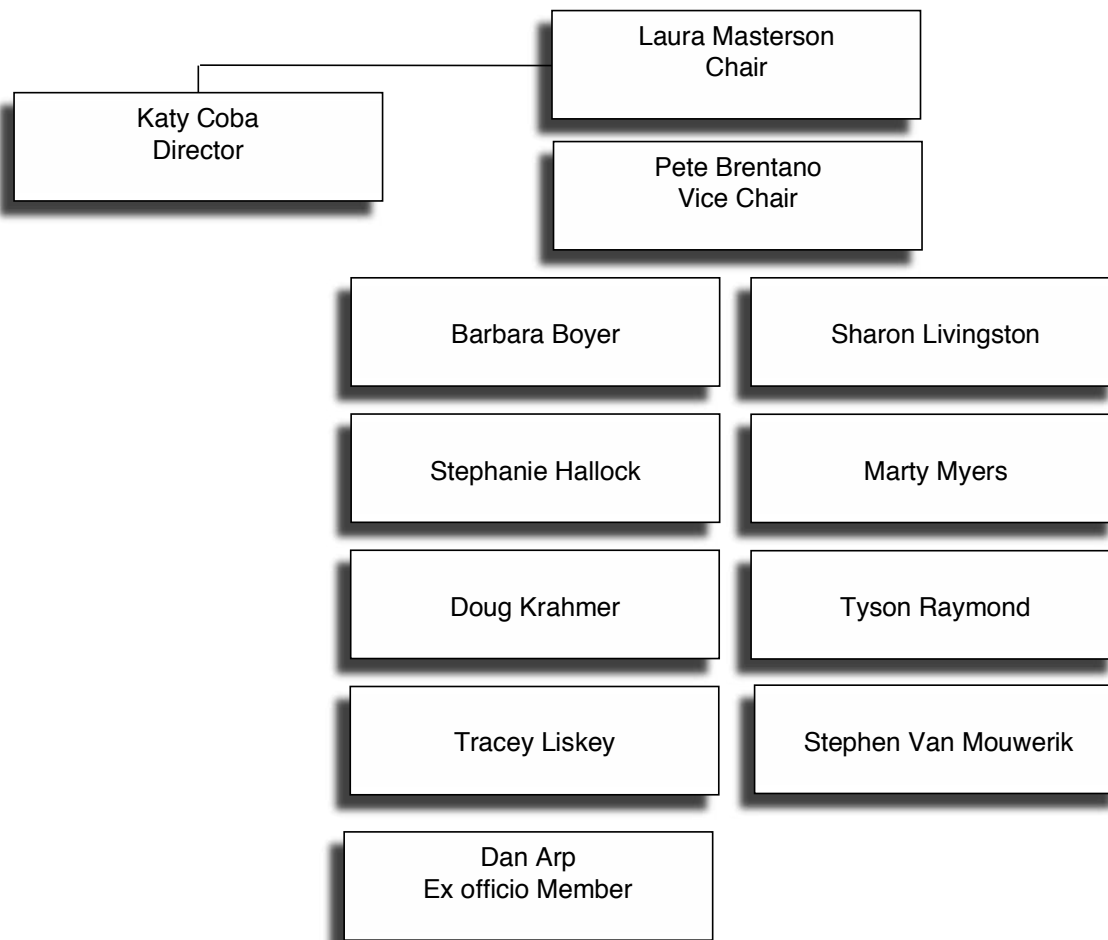
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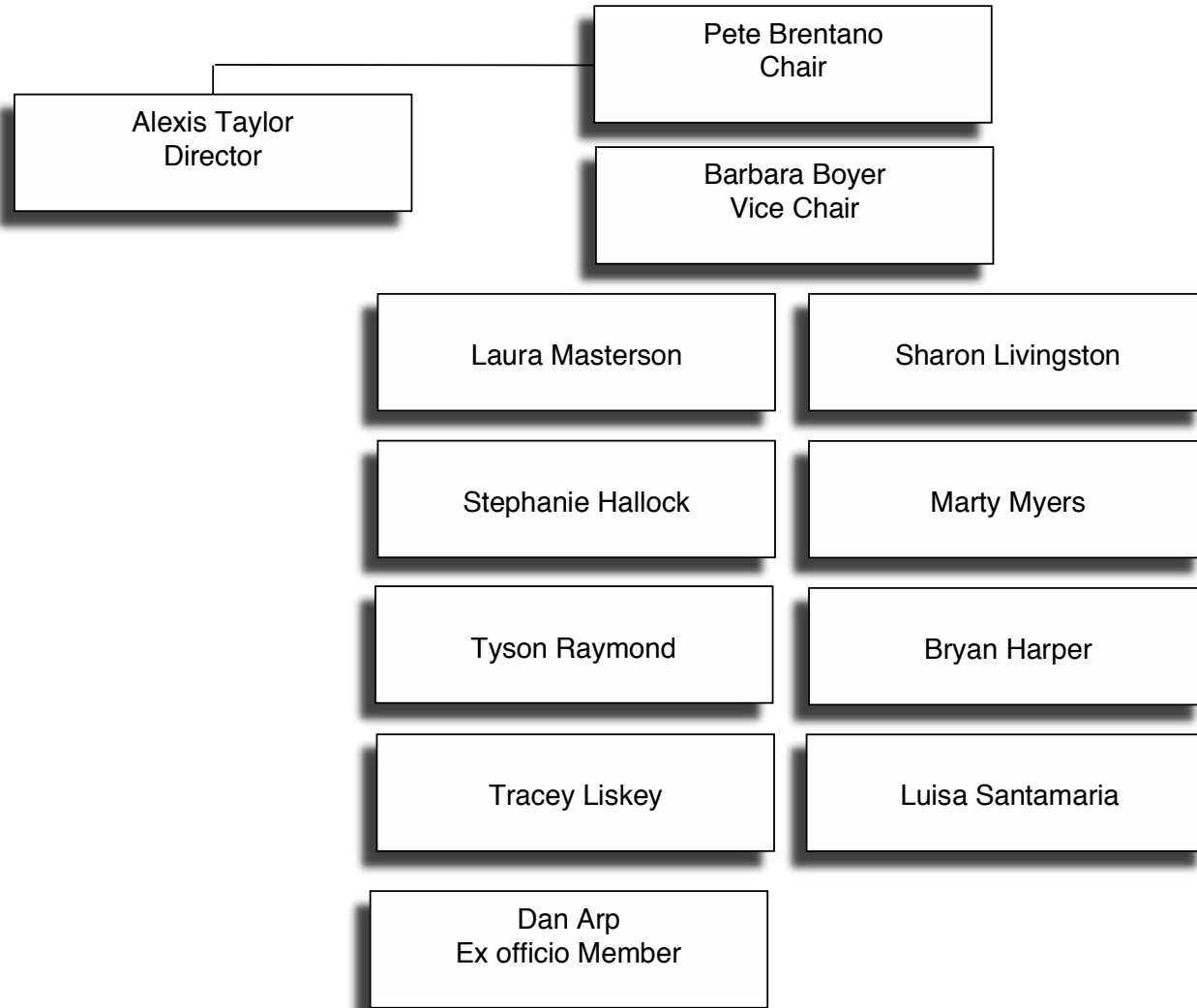
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STATE BOARD OF AGRICULTURE ORGANIZATION

State Board of Agriculture
Oregon Department of Agriculture
2015-2017 Legislatively Adopted Budget



State Board of Agriculture
Oregon Department of Agriculture
2017-2019 Governor's Budget



INTRODUCTORY INFORMATION

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 accuracy of all numerical information has been verified.

Oregon Department of Agriculture

635 Capitol St NE, Salem, OR 97301-2532

AGENCY NAME

AGENCY ADDRESS



Director

SIGNATURE

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies 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

2017-19

Budget Page _____

107BF01

Agency Request

Governor's Recommended

Legislatively Adopted

Budget page 1—6

BUDGET REPORTS

2015 LEGISLATIVE SESSION

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 2209 A
CARRIER: Sen. Roblan

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 06/23/15

Vote:

Senate

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

House

Yeas: 10 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Whisnant, Whitsett, Williamson

Exc: 2 - McLane, Smith

Prepared By: Cathleen Connolly, Department of Administrative Services

Reviewed By: Tim Walker, Legislative Fiscal Office

Agencies: Higher Education Coordinating Committee; Department of Agriculture

Biennium: 2015-17

LEGISLATIVE ACTION

Budget Summary

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
<u>Higher Education Coordinating Commission</u>					
General Fund	\$ -	\$ -	\$ 500,000	\$ 500,000	100.0%
Total	\$ -	\$ -	\$ 500,000	\$ 500,000	100.0%
<u>Department of Agriculture</u>					
General Fund	\$ -	\$ -	\$ 125,000	\$ 125,000	100.0%
Total	\$ -	\$ -	\$ 125,000	\$ 125,000	100.0%

Position Summary

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

Revenue Summary

House Bill 2209 appropriates \$500,000 General Fund to the Higher Education Coordinating Commission (HECC) to be used by Oregon State University to fund research activities related to shellfish at the Whiskey Creek Shellfish Hatchery and Hatfield Marine Science Center. House Bill 2209 also appropriates \$125,000 to the Oregon Department of Agriculture (ODA) to conduct a pilot project focused on water quality monitoring in Tillamook Bay. This funding, for HECC and ODA, is to be phased out in the 2017-19 biennial budget.

Summary of Natural Resources Subcommittee Action

House Bill 2209 establishes an eleven member Task Force on Shellfish to study efforts required to restore and expand shellfish resources. The Task Force is directed to produce a draft Oregon Shellfish Initiative outlining priorities and implementation strategies to enhance shellfish production. The Legislative Administration Committee will provide staff support to the Task Force, and the Task Force sunsets on December 31, 2016.

House Bill 2209 requires ODA to conduct a pilot project on water quality in Tillamook Bay, and requires Oregon State University to conduct research activities related to shellfish, specifically monitoring the effect of ocean acidification at the Whiskey Creek Shellfish Hatchery and conducting the Molluscan Broodstock Program at the Hatfield Marine Science Center.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 2209-A

Higher Education Coordinating Committee
 Department of Agriculture
 Cathleen Connolly - 503-373-0083

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Higher Education Coordinating Commission									
<u>SUBCOMMITTEE RECOMMENDATION</u>									
SCR 025-000									
Special Payment - Account 6085	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000		
TOTAL SUBCOMMITTEE RECOMMENDATION	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	0	0.00
Department of Agriculture									
<u>SUBCOMMITTEE RECOMMENDATION</u>									
SCR 021-01									
Personal Services	\$ 16,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,920	0	0.00
Services and Supplies	\$ 88,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,080		
Capital Outlay	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000		
TOTAL SUBCOMMITTEE RECOMMENDATION	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	0	0.00

LEGISLATIVE ACTION

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

MEASURE: HB 3362 B

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Hansell

Joint Committee On Ways and Means

Action: Do Pass The B-Eng Bill.

Action Date: 06/23/15

Vote:

Senate

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

Nays: 1 - Thomsen

House

Yeas: 10 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Whisnant, Whitsett, Williamson

Exc: 2 - McLane, Smith

Prepared By: Dustin Ball, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Agency: Department of Agriculture

Biennium: 2015-17

Budget Summary

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 50,000	\$ 50,000	100.0%
Total	\$ -	\$ -	\$ 50,000	\$ 50,000	100.0%

Position Summary

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

Revenue Summary

House Bill 3362 provides a one-time General Fund appropriation to the Oregon Department of Agriculture (ODA) to fund the development of a bee incident reporting system. The bill also changes the fee structure in ORS 602.090 (registrants of five or more bee colonies) from a flat fee of \$10/\$20 to a flat fee of \$10/\$20 plus \$0.50 per colony. This change is anticipated to generate approximately \$21,200 in Other Funds revenue.

Summary of Transportation and Economic Development Subcommittee Action

House Bill 3362 directs Oregon State University (OSU) to expand the pollinator Health Program created in House Bill 4139 (2014). OSU, in consultation with ODA, is directed to develop a pollinator health outreach and education plan to educate the public. The bill also directs ODA to develop a bee incident reporting system to facilitate public reporting of incidents related to pollinator health to the department.

House Bill 3362 specifies that all funds collected from ORS 602.090 (registration of five or more bee colonies) are to be spent on pollinator research that is predominantly focused on honeybees. Additionally, ODA is required to apply \$10 from each Pesticide Product Registration Fee (collected before January 1, 2019) to fund education and outreach efforts.

The Subcommittee provided ODA with a one-time General Fund appropriation of \$50,000 for the purpose of developing the bee incident reporting system as required in the bill. It is not anticipated that ODA will need additional Other Funds expenditure limitation to implement the research, outreach, or education efforts required under the bill.

OSU estimates a fiscal impact of approximately \$250,000 for developing educational and outreach activities for both pollinator health and pesticides use. However, OSU reports that this work can be accomplished within the additional \$14.0 million above current service level provided to the Statewide Public Service Programs in the Higher Education Coordinating Commission’s budget bill (House Bill 5024).

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 3362-B

Oregon Department of Agriculture
Dustin Ball -- 503-378-3119

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<u>Oregon Department of Agriculture</u>									
SCR 010 - Administration and Support Services									
Services and Supplies	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000		
TOTAL SUBCOMMITTEE RECOMMENDATION	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	0	0.00

LEGISLATIVE ACTION

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

MEASURE: HB 3549 B

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Hansell

Joint Committee On Ways and Means

Action: Do Pass The B-Eng Bill.

Action Date: 06/29/15

Vote:

Senate

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

House

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

Exc: 1 - Read

Prepared By: Dustin Ball, Department of Administrative Services

Reviewed By: Tim Walker, Legislative Fiscal Office

Agency: Department of Agriculture

Biennium: 2015-17

Budget Summary

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
Other Funds	\$ -	\$ -	\$ 255,000	\$ 255,000	100.0%
Total	\$ -	\$ -	\$ 255,000	\$ 255,000	100.0%

Position Summary

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

Revenue Summary

House Bill 3549 is funded with Other Funds revenue from fees charged for aerial applicator certificates and pesticide product registration fees. The aerial applicator certificate is a new certificate authorized under the bill and the Oregon Department of Agriculture (ODA) will need to undergo an administrative rulemaking process to establish the fee amount and term (not to exceed five years) for the certificate. Pesticide registration fees are currently charged by ODA at the statutory maximum rate of \$160 per year. House Bill 3549 increases the statutory maximum for pesticide registration fees to \$400, and ODA would need to undergo an administrative rulemaking process in order to increase the fee amount.

Summary of Natural Resources Subcommittee Action

House Bill 3549 requires the Oregon Department of Agriculture to establish qualifications for obtaining and maintaining an aerial pesticide applicator certificate, increases certain civil penalties, requires the Pesticide Analytical Response Center to develop standards for response to pesticide related complaints, and requires a biennial report to the Legislative Assembly. Additionally, the bill requires ODA to operate a telephone line to receive and coordinate responses to pesticide related complaints by the public and report to the Legislative Assembly biennially. Beginning January 1, 2016, a 60-foot unsprayed strip along inhabited dwellings or schools for aerial herbicide applicators is established and is to be included as part of the Forest Practices Act.

The Subcommittee provided ODA with \$255,000 Other Funds expenditure limitation to implement House Bill 3549. Of this expenditure limitation, \$90,000 Other Funds is provided on a one-time basis for rulemaking, changes to the ODA licensing system, and for a database to track complaints. The remaining \$165,000 Other Funds is added to establish and maintain a dedicated phone line to receive and coordinate responses to pesticide related complaints.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 3549-B

Oregon Department of Agriculture
Dustin Ball -- 503-378-3119

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
Oregon Department of Agriculture									
SCR 020-02 - Natural Resource Policy Area									
Services and Supplies	\$ -	\$ -	\$ 255,000	\$ -	\$ -	\$ -	\$ 255,000		
TOTAL SUBCOMMITTEE RECOMMENDATION	\$ -	\$ -	\$ 255,000	\$ -	\$ -	\$ -	\$ 255,000	0	0.00

LEGISLATIVE ACTION

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

MEASURE: HB 5002 A

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Hansell

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 06/16/15

Vote:

Senate

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

Exc: 1 - Girod

House

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

Prepared By: Dustin Ball, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Agency: Department of Agriculture

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	\$ 19,460,351	\$ 20,362,282	\$ 23,131,196	\$ 3,670,845	18.9%
Lottery Funds Limited	\$ 6,473,272	\$ 6,518,078	\$ 6,313,974	\$ (159,298)	-2.5%
Other Funds Limited	\$ 55,589,067	\$ 57,832,722	\$ 58,375,366	\$ 2,786,299	5.0%
Federal Funds Limited	\$ 15,320,730	\$ 14,994,510	\$ 15,564,128	\$ 243,398	1.6%
Total	\$ 96,843,420	\$ 99,707,592	\$ 103,384,664	\$ 6,541,244	6.8%

Position Summary

Authorized Positions	480	475	520	40
Full-time Equivalent (FTE) positions	352.92	348.97	372.08	19.16

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The Oregon Department of Agriculture (ODA) is supported with General Fund, Lottery Funds, Other Funds and Federal Funds. Lottery Funds support efforts to protect and improve water quality, secure and restore habitats for native fish and wildlife, and maintain diverse plants, animals, and ecosystems. The primary sources of Other Funds revenue in the upcoming biennia include business licenses and fees of approximately \$28.1 million, charges for services of \$19.3 million, federal revenues from service contracts of \$1.4 million, fines of \$0.3 million, interest income of \$0.2 million, and other miscellaneous revenues. The U.S. Department of Agriculture and other federal agencies also provide funding for the agency budget.

The budget includes increased Other Funds revenue from the subcommittee approved House Bill 5003 which ratifies nursery and wholesale seed dealer fees that the agency increased by administrative rule during the 2013-15 biennium. Additionally, the recommended budget for the agency includes fee revenues from the assumed passage of Senate Bill 254 which would increase fees assessed on licensed motor fuel measuring devices, House Bill 2443 which increases fertilizer registration fees and establishes new tonnage fees, and proposed legislation to increase pesticide civil penalties.

Summary of Natural Resources Subcommittee Action

The threefold mission of the ODA is to ensure food safety and provide consumer protection, protect agricultural natural resources, and promote economic development in the agriculture industry. ODA delivers services to enhance Oregon's economy as well as the environment in which we work and live. For budgetary purposes, the department's activities are grouped into four program units: Administration and Support Services, Food Safety/Consumer Protection Policy Area, Natural Resource Policy Area, and the Market Access, Development Certification/Inspection Policy Area.

The Subcommittee recommended \$23,131,196 General Fund, \$6,313,974 Lottery Funds, \$58,375,366 Other Funds and \$15,564,128 Federal Funds budget for 2015-17, is 6.8 percent higher than the legislatively approved spending level for the 2013-15 biennium.

The Subcommittee approved the following recommendations:

Administration and Support Services

The Administration and Support Services program includes the Director's Office, the Information Office and the Administrative Services Office which manages the executive functions of ODA and provide related business, accounting and technical support. The program is responsible for general policy development, agency administrative and board support, financial management, development and maintenance of computer systems, personnel, purchasing, facilities management and fleet operations. The Subcommittee approved a budget of \$10,491,723 total funds and 37 positions (37.00 FTE).

The Subcommittee approved Package 110: Administrative Overhead Parity. This package provides \$642,463 General Fund and reduces Other Funds expenditure limitation by \$642,463. The package performs a permanent fund shift in administrative and support services to pay the state portion of overhead costs associated with programs supported by Ballot Measure 76 Lottery Funds. General Fund was added instead of Lottery Funds due to constraints on Ballot Measure 76 Lottery Funds.

Food Safety/Consumer Protection Policy Area

The Food Safety/Consumer Protection Policy Area inspects all facets of Oregon's food distribution system (except restaurants) to ensure food is safe for consumption, protects and maintains animal health, and ensures animal feeds meet nutritional and labeling standards. Program services include the Food Safety, Measurement Standards, Laboratory Services, Animal Health, and Livestock and Predator Control programs. The Subcommittee approved a budget of \$32,424,615 total funds and 182 positions (121.75 FTE).

The Subcommittee approved Package 210: Program Funding. This package provides \$295,084 General Fund, reduces Other Funds expenditure limitation by \$144,884 and adds one new permanent position (0.50 FTE). The package increases General Fund in the Animal Health Program to fully support the State Veterinarian position with General Fund and also adds one new permanent half-time District Veterinarian position (0.50 FTE). This new position is needed to partially restore reductions in the program from previous biennia and to help fill the service void created by the 2012 closure of the only USDA veterinary office in Oregon.

LEGISLATIVE ACTION

The Subcommittee approved Package 220: Laboratory Infrastructure Improvements. This package provides \$1,741,578 General Fund and adds five new permanent positions (4.50 FTE). This package adds General Fund for regulatory Lab Infrastructure improvements that include adding additional positions, \$420,000 for a modern Lab Information Management System that is compliant with current federal standards, and funding to replace testing equipment.

The Subcommittee approved Package 230: Motor Fuel Quality Fee. This package is a revenue only package to add revenue from an increase in Motor Fuel Quality program fees. The fee increase would be phased in over five years and raises \$31,000 Other Funds this biennium. The increased revenue assumes passage of Senate Bill 254.

The Subcommittee approved Package 240: Railroad Test Car Replacement. This package provides \$270,000 Other Funds expenditure limitation. The package adds one-time Other Funds expenditure limitation to replace two antiquated rail car test units with non-rail bound texting equipment. This equipment is required to certify the 29 licensed railroad scales in operation in Oregon.

The Subcommittee approved Package 250: Egg Laying Hen Confinement Inspections. This package is a revenue only package to add \$10,020 in Other Funds revenue from cost recovery charges for egg laying hen facility inspections.

The Subcommittee approved Package 260: FDA Grant and LD Position Extension. This package provides \$569,618 Other Funds expenditure limitation and continues three limited duration Natural Resource Specialist 3 positions (3.00 FTE) for on-going activities related to a U.S. Food and Drug Agency grant for implementation of the Manufactured Food Regulatory Program Standards. The Federal Funds expenditure limitation and positions are added on a one-time basis, as the grant funding is set to expire on July 31, 2017.

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package adds position authority for one federally funded limited duration Program Analyst 1 position (1.00 FTE) to the Animal Health program to address Avian Influenza threats in the state through education, monitoring, and disease response. The position is funded by the U.S. Department of Agriculture. A shift in Federal Funds expenditure limitation from Capital Outlay to Personal Services will be used to accommodate the new position without an overall increase in expenditure limitation.

Natural Resource Policy Area

The Natural Resource Policy Area conserves, protects, and develops natural resources. It maintains fertilizer and pesticide standards and employees also inspect and certify nursery stock, Christmas trees, and seed crops. The Natural Resource Policy Area contains the following programs: Agriculture Water Quality, Confined Animal Feeding Operation, Soil and Water Conservation District, Pesticides and Fertilizer, Weed and Integrated Pest Management, Nursery/Christmas Tree, and Native Plant Conservation. The Subcommittee approved a budget of \$36,077,020 total funds and 136 positions (114.84 FTE).

The Subcommittee approved Package 070: Revenue Shortfalls. This package reduces Other Funds expenditure limitation by \$436,206 and eliminates two positions (1.72 FTE). The package balances expenditures to forecasted revenues by making reductions in the Nursery program. These reductions are restored in Package 350.

The Subcommittee approved Package 310: Achieve Ag Water Quality Plan Water Quality Goals. This package provides \$804,100 General Fund, reduces Lottery Funds by \$204,096, reduces Other Funds expenditure limitation by \$16,476 and adds three new permanent positions (2.76 FTE). This package expands the Agriculture Water Quality program by adding General Fund to hire three new positions and reclassifying and fund shifting an existing Natural Resource Specialist 4 position supported with Ballot Measure 76 Lottery Funds to an Information Systems Specialist 6 position supported by General Fund.

The original request would have also added \$1,000,000 General Fund to start a grant program for local agriculture water quality improvement projects and technical assistance in areas identified through the department's strategic implementation initiative. Instead, the budget includes a budget note directing ODA to work with the Oregon Watershed Enhancement Board (OWEB) to implement a coordinated grant program funded with \$1,000,000 Lottery Funds from OWEB's grant program that is to be included by the OWEB Board when the Board develops its 2015-17 spending plan.

Budget Note:

The Oregon Department of Agriculture (ODA) shall coordinate with the Oregon Watershed Enhancement Board (OWEB) to implement an initiative to direct conservation investments for water quality improvement and watershed restoration projects associated with working agriculture land. To achieve this, the OWEB Board shall include a minimum of \$1,000,000 Lottery Funds in the Board's 2015-17 spending plan to work in collaboration with ODA to provide grants to Soil and Water Conservation Districts, Watershed Councils, and other local stewardship organizations, for technical assistance and projects to restore riparian function, improve watershed health and increase water quality in Strategic Implementation Initiatives Areas identified by the ODA Agriculture Water Quality program. ODA staff shall be primarily responsible for supporting this grant program.

The Subcommittee approved Package 320: Oregon Invasive Species Council Funding. This package provides \$100,000 General Fund on a one-time basis. The package adds General Fund to the Invasive Species Council for carrying out the purposes of ORS 570.810 to provide funding for efforts by agencies, organizations and individuals to eradicate or control new infestations and infections of invasive species.

The Subcommittee approved Package 330: State Program Funding. This package provides \$100,000 General Fund and reduces Other Funds expenditure limitation by \$100,000. This package shifts Threatened & Endangered Plant program funding from Other Funds grants to General Fund. This state support will provide the program flexibility when addressing concerns involving Threatened and Endangered Plants.

The Subcommittee approved Package 340: Fertilizer Fee Increase. This package increases Other Funds revenue by \$51,985 and provides \$51,985 Other Funds expenditure limitation. The package reflects the fertilizer program fee increase as proposed in House Bill 2443. This increase in revenues would be combined with existing revenues and be expended as special payments involving fertilizers and water. This research funding was requested by fee payers. The department projects that with this fee increase they will be able to expend up to \$70,000 annually on related research without adversely impacting the base fertilizer program.

The Subcommittee approved Package 350: Nursery Fee. This package increases Other Funds revenue by \$436,206, restores \$436,206 Other Funds expenditure limitation and restores two permanent positions (1.72 FTE). The package is a restoration of the reductions made to the Nursery

program in Package 070. This reduction is restored through ratification of fees that were increased and implemented administratively during the 2013-15 biennium. The administratively established fees must be ratified in House Bill 5003.

The Subcommittee approved Package 360: Civil Penalty Authority. This package increases Other Funds revenue by \$20,000 and provides \$20,000 Other Funds expenditure limitation. Legislation proposed to increase pesticide civil penalties, which under ORS 634.925, are retained by the department for information and education related expenditures. The package adds Other Funds expenditure limitation to account of increased revenues from civil penalties.

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package reduces General Fund by \$343,340, reduces Lottery Funds by \$8, and increases Other Funds expenditure authority by \$343,340. This adjustment reflects a one-time fund shift of the Pesticide Analytical Response Center from General Fund to Other Funds from pesticide fees to make General Fund available for state-wide use. The package also removes \$8 of Ballot Measure 76 Lottery Funds expenditure limitation that was left from previous fund shifts of the Plant Conservation program.

Market Access, Development, Certification/Inspection Policy Area

The Market Access, Development, Certification/Inspection Policy Area assists Oregon's agriculture producers successfully sell and ship products to local, national and international markets. The marketing portion of the program works to promote and create demand for Oregon agriculture products. The inspection and certification portion of the program provides services to facilitate product movement and overcome trade barriers and technical constraints of the agriculture trade sectors. The Subcommittee approved a budget of \$24,391,306 total funds and 165 positions (98.49 FTE).

The Subcommittee approved Package 070: Revenue Shortfalls. This package reduces Other Funds expenditure limitation by \$44,000. The package balances expenditures to expected revenues by making reductions in the Seed program. These reductions are restored in Package 440.

The Subcommittee approved Package 420: Hemp Inspection Program. This package provides \$190,171 Other Funds expenditure limitation and establishes one new full-time permanent Natural Resource Specialist 2 position (1.00 FTE) to monitor industrial hemp licensees and permit holders to conduct compliance inspections. Rules for the industrial hemp program were completed after the Legislature provided a one-time General Fund appropriation to pay program start-up costs during the February 2014 Legislative Session.

The Subcommittee approved Package 430: Program Position Modifications. This package establishes four full-time permanent Shipping Point Inspector 2 positions (3.60 FTE) and 27 seasonal part-time positions (6.75 FTE) to address workload needs in the Commodity Inspection Program which is fully supported by fee for service charges. There is no overall expenditure increase because funding for the temporary positions is eliminated to pay for the new positions.

The Subcommittee approved Package 440: Wholesale Seed Dealer Fee. This package increases Other Funds revenue by \$44,000 and restores \$44,000 Other Funds expenditure authority. The package is a restoration of the reductions made to the Seed program in Package 070. This reduction is restored through ratification of fees that were increased and implemented administratively during the 2013-15 biennium. The administratively established fees must be ratified in House Bill 5003.

LEGISLATIVE ACTION

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package reduces General Fund by \$570,971 and provides \$570,971 Other Funds expenditure limitation. This package permanently removes General Fund support for the Plant Health program and modifies the program to be entirely fee supported. This package also increases fee revenue for the Plant Health program from mandatory field inspections related to Black Leg disease. The department has established a control district in response to the disease outbreak which requires mandatory inspections. The department estimates Other Funds revenues from the inspections to be \$262,455.

Summary of Performance Measure Action

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

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5002-A

Oregon Department of Agriculture
Dustin Ball -- 503-378-3119

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 *	\$ 19,460,351	\$ 6,473,272	\$ 55,589,067	\$ -	\$ 15,320,730	\$ -	\$ 96,843,420	480	352.92
2015-17 Current Service Level (CSL)*	\$ 20,362,282	\$ 6,518,078	\$ 57,832,722	\$ -	\$ 14,994,510	\$ -	\$ 99,707,592	475	348.97
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Admin and Support Services									
Package 110: Administrative Overhead Parity									
Personal Services	\$ 330,986	\$ -	\$ (330,986)	\$ -	\$ -	\$ -	\$ -	0	0.00
Services and Supplies	\$ 167,810	\$ -	\$ (167,810)	\$ -	\$ -	\$ -	\$ -		
Capital Outlay	\$ 143,667	\$ -	\$ (143,667)	\$ -	\$ -	\$ -	\$ -		
SCR 020-01 - Food Safety/Consumer Protection Policy Area									
Package 210: Program Funding									
Personal Services	\$ 261,887	\$ -	\$ (144,884)	\$ -	\$ -	\$ -	\$ 117,003	1	0.50
Services and Supplies	\$ 33,197	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,197		
Package 220: Laboratory Infrastructure Investments									
Personal Services	\$ 685,078	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 685,078	5	4.50
Services and Supplies	\$ 466,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 466,500		
Capital Outlay	\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 590,000		
Package 240: Railroad Test Car Replacement									
Capital Outlay	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ 270,000		
Package 260: FDA Grant and LD Position Extension									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 498,327	\$ -	\$ 498,327	3	3.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 71,291	\$ -	\$ 71,291		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 132,849	\$ -	\$ 132,849	1	1.00
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ (132,849)	\$ -	\$ (132,849)		
SCR 020-02 - Natural Resource Policy Area									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (349,785)	\$ -	\$ -	\$ -	\$ (349,785)	-2	-1.72
Services and Supplies	\$ -	\$ -	\$ (86,421)	\$ -	\$ -	\$ -	\$ (86,421)		
Package 310: Achieve Ag Water Quality Plan Water Quality Goals									
Personal Services	\$ 651,333	\$ (204,096)	\$ (16,476)	\$ -	\$ -	\$ -	\$ 430,761	3	2.76
Services and Supplies	\$ 127,767	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,767		
Capital Outlay	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000		

LEGISLATIVE ACTION

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 320: Oregon Invasive Species Council Funding Services and Supplies	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000		
Package 330: State Program Funding Personal Services	\$ 100,000	\$ -	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	0	0.00
Package 340: Fertilizer Fee Increase Special Payments	\$ -	\$ -	\$ 51,985	\$ -	\$ -	\$ -	\$ 51,985		
Package 350: Nursery Fee Personal Services	\$ -	\$ -	\$ 349,785	\$ -	\$ -	\$ -	\$ 349,785	2	1.72
Services and Supplies	\$ -	\$ -	\$ 86,421	\$ -	\$ -	\$ -	\$ 86,421		
Package 360: Civil Penalty Authority Services and Supplies	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000		
Package 801: LFO Analyst Adjustments Services and Supplies	\$ (184,708)	\$ (8)	\$ 184,708	\$ -	\$ -	\$ -	\$ (8)		
Special Payments	\$ (158,632)	\$ -	\$ 158,632	\$ -	\$ -	\$ -	\$ -		
SCR 020-03 - Mkt Access, Dvlpmt, Cert/Insp Policy Area									
Package 070: Revenue Shortfalls Personal Services	\$ -	\$ -	\$ (30,800)	\$ -	\$ -	\$ -	\$ (30,800)	0	0.00
Services and Supplies	\$ -	\$ -	\$ (13,200)	\$ -	\$ -	\$ -	\$ (13,200)		
Package 420: Hemp Inspection Program Personal Services	\$ -	\$ -	\$ 138,021	\$ -	\$ -	\$ -	\$ 138,021	1	1.00
Services and Supplies	\$ -	\$ -	\$ 29,150	\$ -	\$ -	\$ -	\$ 29,150		
Capital Outlay	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000		
Package 430: Program Position Modifications Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	31	10.35
Package 440: Wholesale Seed Dealer Fee Personal Services	\$ -	\$ -	\$ 30,800	\$ -	\$ -	\$ -	\$ 30,800	0	0.00
Services and Supplies	\$ -	\$ -	\$ 13,200	\$ -	\$ -	\$ -	\$ 13,200		
Package 801: LFO Analyst Adjustments Personal Services	\$ (548,341)	\$ -	\$ 548,341	\$ -	\$ -	\$ -	\$ -	0	0.00
Services and Supplies	\$ (22,630)	\$ -	\$ 22,630	\$ -	\$ -	\$ -	\$ -		
TOTAL ADJUSTMENTS	\$ 2,768,914	\$ (204,104)	\$ 542,644	\$ -	\$ 569,618	\$ -	\$ 3,677,072	45	23.11
SUBCOMMITTEE RECOMMENDATION *	\$ 23,131,196	\$ 6,313,974	\$ 58,375,366	\$ -	\$ 15,564,128	\$ -	\$ 103,384,664	520	372.08
% Change from 2013-15 Leg Approved Budget	18.9%	-2.5%	5.0%	0.0%	1.6%	0.0%	6.8%		
% Change from 2015-17 Current Service Level	13.6%	-3.1%	0.9%	0.0%	3.8%	0.0%	3.7%		

Legislatively Approved 2015-2017 Key Performance Measures

Agency: AGRICULTURE, DEPARTMENT of

Mission: The Oregon Department of Agriculture has a threefold mission: 1) Ensure Food Safety and Provide Consumer Protection; 2) Protect Agricultural Natural Resources; and 3) Promote Economic Development in the Agricultural Industry.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores.		Approved KPM	96.36	95.00	95.00
2 - Weighing and Measuring Devices - Percent of weighing and measuring devices examined found in compliance with Oregon's weights and measures laws.		Approved KPM	85.00	85.00	85.00
3 - Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.		Approved KPM	100.00	99.00	99.00
4 - Noxious Weed Control - Percentage of state "A" & "T" listed noxious weed populations successfully excluded from the state or kept decreasing or stable.		Approved KPM	87.00	90.00	90.00
5 - T&E Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.		Approved KPM	42.00	24.00	24.00
6 - Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.		Approved KPM	13.00	25.00	25.00
7 - Non-traditional 3rd party certification services - Number of days required to process and issue certification after audit completion.		Approved KPM	84.00	90.00	90.00
8 - Trade Activities - Sales as a result of trade activities with Oregon producers and processors.		Approved KPM	38,000,000.00	32,000,000.00	32,000,000.00
9 - Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.		Approved KPM	113.00	160.00	160.00
10 - CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.		Approved KPM	96.30	90.00	90.00

LEGISLATIVE ACTION

Agency: AGRICULTURE, DEPARTMENT of

Mission: The Oregon Department of Agriculture has a threefold mission: 1) Ensure Food Safety and Provide Consumer Protection; 2) Protect Agricultural Natural Resources; and 3) Promote Economic Development in the Agricultural Industry.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
11 - Smoke Management - No increase above 2002 levels in hours of 'significant smoke intrusions' due to field burning in key cities in the Willamette Valley as measured by nephelometer readings.		Approved KPM	9.00	8.00	8.00
12 a - Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.		Approved KPM	7.00	33.00	33.00
12 b - Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.		Approved KPM	37.00	60.00	60.00
12 c - Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.		Approved KPM	10.00	8.00	8.00
13 - 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	93.50	90.00	90.00
13 - 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	89.60	90.00	90.00
13 - 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	93.00	90.00	90.00
13 - 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	94.00	90.00	90.00
13 - 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	94.00	90.00	90.00

LEGISLATIVE ACTION

Agency: AGRICULTURE, DEPARTMENT of

Mission: The Oregon Department of Agriculture has a threefold mission: 1) Ensure Food Safety and Provide Consumer Protection; 2) Protect Agricultural Natural Resources; and 3) Promote Economic Development in the Agricultural Industry.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
13 - 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	92.60	90.00	90.00

LFO Recommendation:

Approve the Key Performance Measures with a change to the target for KPM #4 Noxious Weeds.

Sub-Committee Action:

The Subcommittee approved the LFO recommendations.

LEGISLATIVE ACTION

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

MEASURE: SB 5507 A

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Buckley

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 07/03/15

Vote:

House

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

Exc: 1 - Whisnant

Senate

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

Prepared By: Linda Ames and Linda Gilbert, Legislative Fiscal Office

Reviewed By: Ken Rocco, Legislative Fiscal Office

Agency: Emergency Board

Biennium: 2015-17

Agencies: Various

Biennium: 2013-15

LEGISLATIVE ACTION

Budget Summary*

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
<u>Emergency Board</u>				
General Fund - General Purpose	-	-	\$ 30,000,000	\$ 30,000,000
General Fund - Special Purpose Appropriations				
State employee compensation changes	-	-	\$ 120,000,000	\$ 120,000,000
Compensation changes for non-state employees	-	-	\$ 10,700,000	\$ 10,700,000
Oregon Health Authority/Department of Human Services caseload or other costs	-	-	\$ 40,000,000	\$ 40,000,000
Education - early learning through post-secondary	-	-	\$ 3,000,000	\$ 3,000,000
Department of Administrative Enterprise Technology				
Services rate adjustment costs	-	-	\$ 6,500,000	\$ 6,500,000
Department of Justice - Defense of Criminal Convictions	-	-	\$ 2,000,000	\$ 2,000,000
Department of Human Services for provider audits	-	-	\$ 100,000	\$ 100,000
<u>Various Agencies - Omnibus Adjustments</u>				
General Fund	-	-	\$ (28,060,645)	\$ (28,060,645)
General Fund Debt Service	-	-	\$ (2,018,162)	\$ (2,018,162)
Lottery Funds	-	-	\$ (725,589)	\$ (725,589)
Other Funds	-	-	\$ (28,527,657)	\$ (28,527,657)
Federal Funds	-	-	\$ (11,062,641)	\$ (11,062,641)
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	-	-	\$ 2,540,000	\$ 2,540,000
Other Funds	-	-	\$ 16,800,847	\$ 16,800,847
Other Funds Nonlimited	-	-	\$ 145,875,000	\$ 145,875,000

LEGISLATIVE ACTION

<u>Budget Summary*</u>	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<u>Office of the Governor</u>				
General Fund	-	-	\$ 500,000	\$ 500,000
Lottery Funds	-	-	\$ 1,332,517	\$ 1,332,517
<u>Public Employees Retirement System</u>				
Other Funds	-	-	\$ 509,960	\$ 509,960
<u>Department of Revenue</u>				
General Fund	-	-	\$ 3,935,414	\$ 3,935,414
General Fund Debt Service			\$ 3,756,256	\$ 3,756,256
Other Funds	-	-	\$ 28,264,440	\$ 28,264,440
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund Debt Service	-	-	\$ 4,089,357	\$ 4,089,357
Lottery Funds	-	-	\$ 1,500,000	\$ 1,500,000
Other Funds	-	-	\$ 227,178,216	\$ 227,178,216
Other Funds Nonlimited	-	-	\$ 25,000,000	\$ 25,000,000
<u>Housing and Community Services Department</u>				
Other Funds	-	-	\$ 33,444,789	\$ 33,444,789
<u>Department of Veterans' Affairs</u>				
General Fund	-	-	\$ 500,000	\$ 500,000
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	-	-	\$ 56,490,543	\$ 56,490,543
Lottery Funds	-	-	\$ 66,009,457	\$ 66,009,457
Other Funds	-	-	\$ 126,210,000	\$ 126,210,000

LEGISLATIVE ACTION

Budget Summary*

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
<u>Higher Education Coordinating Commission</u>				
General Fund	-	-	\$ 5,062,300	\$ 5,062,300
Other Funds	-	-	\$ 6,019,882	\$ 6,019,882
Other Funds Nonlimited	-	-	\$ 50,648,642	\$ 50,648,642
<u>Oregon Health & Science University</u>				
General Fund Debt Service	-	-	\$ 8,522,485	\$ 8,522,485
Other Funds Debt Service	-	-	\$ 38,689,306	\$ 38,689,306
Other Funds	-	-	\$ 200,035,000	\$ 200,035,000
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Department of Human Services</u>				
General Fund	-	-	\$ 5,437,494	\$ 5,437,494
General Fund Debt Service	-	-	\$ 839,543	\$ 839,543
Other Funds	-	-	\$ 3,355,000	\$ 3,355,000
Federal Funds	-	-	\$ 160,000	\$ 160,000
<u>Oregon Health Authority</u>				
General Fund	-	-	\$ 11,060,000	\$ 11,060,000
Other Funds	-	-	\$ 137,152	\$ 137,152
<u>Long Term Care Ombudsman</u>				
General Fund	-	-	\$ 100,000	\$ 100,000
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	-	-	\$ 700,000	\$ 700,000
Other Funds	-	-	\$ 40,255,000	\$ 40,255,000

LEGISLATIVE ACTION

Budget Summary*

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>Department of Agriculture</u>				
General Fund	-	-	\$ 55,000	\$ 55,000
Other Funds	-	-	\$ 1,992,496	\$ 1,992,496
<u>Department of Environmental Quality</u>				
General Fund	-	-	\$ 280,000	\$ 280,000
Other Funds	-	-	\$ 110,092	\$ 110,092
<u>Department of Fish and Wildlife</u>				
General Fund	-	-	\$ 525,000	\$ 525,000
<u>Oregon Department of Forestry</u>				
General Fund	-	-	\$ 809,377	\$ 809,377
<u>Department of Land Conservation and Development</u>				
General Fund	-	-	\$ 494,000	\$ 494,000
<u>Department of State Lands</u>				
Federal Funds	-	-	\$ 161,488	\$ 161,488
<u>Parks and Recreation Department</u>				
Lottery Funds	-	-	\$ 2,190,640	\$ 2,190,640
Lottery Funds Debt Service	-	-	\$ (912,494)	\$ (912,494)
Other Funds	-	-	\$ 11,815,544	\$ 11,815,544
Federal Funds	-	-	\$ (899,575)	\$ (899,575)
<u>Water Resources Department</u>				
Other Funds	-	-	\$ 51,960,889	\$ 51,960,889
Other Funds Debt Service	-	-	\$ 1,201,865	\$ 1,201,865

LEGISLATIVE ACTION

<u>Budget Summary*</u>	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
<u>Oregon Watershed Enhancement Board</u>				
Federal Funds	-	-	\$ 200,000	\$ 200,000
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
Other Funds	-	-	\$ 254,568	\$ 254,568
<u>Criminal Justice Commission</u>				
General Fund	-	-	\$ 5,000,000	\$ 5,000,000
<u>Department of Justice</u>				
General Fund	-	-	\$ 240,550	\$ 240,550
General Fund Debt Service	-	-	\$ 2,407,587	\$ 2,407,587
Other Funds	-	-	\$ 15,415,000	\$ 15,415,000
Federal Funds	-	-	\$ 29,997,991	\$ 29,997,991
<u>Military Department</u>				
General Fund	-	-	\$ 339,563	\$ 339,563
General Fund Debt Service	-	-	\$ 434,833	\$ 434,833
Other Funds	-	-	\$ 153,000	\$ 153,000
Federal Funds	-	-	\$ 358,253	\$ 358,253
<u>Department of State Police</u>				
Lottery Funds	-	-	\$ 278,788	\$ 278,788
Other Funds	-	-	\$ 1,072,470	\$ 1,072,470
Federal Funds	-	-	\$ 1,163	\$ 1,163

LEGISLATIVE ACTION

Budget Summary*

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
<u>Oregon Youth Authority</u>				
General Fund Debt Service	-	-	\$ 3,115,428	\$ 3,115,428
Other Funds	-	-	\$ 1,055,565	\$ 1,055,565
Federal Funds Debt Service Nonlimited	-	-	\$ 1	\$ 1

TRANSPORTATION PROGRAM AREA

Department of Transportation

General Fund	-	-	\$ 130,000	\$ 130,000
Other Funds	-	-	\$ 56,354,734	\$ 56,354,734

2015-17 Budget Summary

General Fund Total			\$ 299,585,923	\$ 299,585,923
Lottery Funds Total			\$ 69,673,319	\$ 69,673,319
Other Funds Limited Total			\$ 833,758,158	\$ 833,758,158
Other Funds Nonlimited Total			\$ 221,523,642	\$ 221,523,642
Federal Funds Limited Total			\$ 18,916,679	\$ 18,916,679
Federal Funds Nonlimited Total			\$ 1	\$ 1

* Excludes Capital Construction

LEGISLATIVE ACTION

2013-15 Supplemental Appropriations

Oregon Health Authority

Other Funds

Department of Land Conservation and Development

General Fund

	<u>2013-15 Legislatively Approved Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
	-	\$ 45,000,000	\$ 45,000,000
	-	\$ (194,000)	\$ (194,000)

LEGISLATIVE ACTION

<u>2015-17 Position Summary</u>	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
<u>Department of Administrative Services</u>				
Authorized Positions	-	-	8	8
Full-Time Equivalent (FTE) positions	-	-	3.47	3.47
<u>Office of the Governor</u>				
Authorized Positions	-	-	6	6
Full-Time Equivalent (FTE) positions	-	-	5.92	5.92
<u>Department of Revenue</u>				
Authorized Positions	-	-	34	34
Full-Time Equivalent (FTE) positions	-	-	33.92	33.92
<u>Oregon Health Authority</u>				
Authorized Positions	-	-	3	3
Full-Time Equivalent (FTE) positions	-	-	2.50	2.50
<u>Department of Agriculture</u>				
Authorized Positions	-	-	6	6
Full-Time Equivalent (FTE) positions	-	-	5.76	5.76
<u>Department of Environmental Quality</u>				
Authorized Positions	-	-	2	2
Full-Time Equivalent (FTE) positions	-	-	1.25	1.25
<u>Oregon Department of Forestry</u>				
Authorized Positions	-	-	1	1
Full-Time Equivalent (FTE) positions	-	-	0.50	0.50

LEGISLATIVE ACTION

2015-17 Position Summary

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
<u>Department of Land Conservation and Development</u>				
Authorized Positions	-	-	1	1
Full-Time Equivalent (FTE) positions	-	-	1.00	1.00
<u>Department of Justice</u>				
Authorized Positions	-	-	22	22
Full-Time Equivalent (FTE) positions	-	-	21.13	21.13
<u>Oregon Military Department</u>				
Authorized Positions	-	-	3	3
Full-Time Equivalent (FTE) positions	-	-	3.00	3.00
<u>Oregon State Police</u>				
Authorized Positions	-	-	-	-
Full-Time Equivalent (FTE) positions	-	-	(0.50)	(0.50)

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2015 economic and revenue forecast by the Department of Administrative Services, Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 501, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

Senate Bill 5507 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budgets and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$30 million General Fund to the Emergency Board for general purposes.

Senate Bill 5507 makes seven special purpose appropriations to the Emergency Board, totaling \$182.3 million General Fund:

- \$120 million General Fund for state employee compensation changes.
- \$40 million General Fund for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate. Known potential challenges include costs associated with federal fair labor standards act rule changes affecting home care and personal support workers; these are estimated to be around \$17 million but will depend in part on pending litigation and programmatic changes. Another unknown element is the full impact of second fiscal year costs for nursing facility rates that may fluctuate based on bed reduction targets; \$4.9 million of rate inflation was originally set aside as part of the Governor's budget to stimulate a discussion on aligning nursing facility cost increases with Oregon Health Plan inflation rates.
- \$10.7 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees. Allocations related to child care, adult foster care, homecare, and personal support workers are anticipated.
- \$6.5 million General Fund for Department of Administrative Services to be allocated, if necessary, to fund changes in Department of Administrative Services Enterprise Technology Services (ETS) rates and assessments. A budget note in SB 5502, the budget bill for the Department of Administrative Services, required the State Chief Information Officer to recommend during the 2016 Regular Session a new funding formula for ETS that refocuses charges to state agencies on fees for service and deemphasizes the use of assessments, which fund all positions regardless of reductions in services delivered, demonstrate how reductions in services purchased by state agencies would be reflected in reductions in operating expenses, and include price list adjustments needed for implementation of a new revenue formula at the start of second year of the biennium.
- \$3 million General Fund for Education, early learning through post-secondary.
- \$2 million General Fund for Department of Justice, Defense of Criminal Convictions caseload costs.
- \$100,000 General Fund for Department of Human Services (DHS), to be used – if warranted – for completing provider audits, compliance work, or reporting activities. These potential actions are specifically tied to a budget note providing direction regarding wage increases for direct care workers serving people with intellectual and developmental disabilities. The budget note is included in the DHS section of this budget report.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2016, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2015-17 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Audits Division assessments, Attorney General rates, and debt service. Total savings are \$30.1 million General Fund, \$0.7 million Lottery Funds, \$28.5 million Other Funds, and \$11.1 million Federal Funds.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved a one-time \$951,393 Other Funds expenditure limitation increase and establishment of six limited-duration positions (1.71 FTE) for the Chief Human Resources Office to review the Human Resource Information System project (HRIS). The positions will review and update the preparations in the current project for business processes realignment that will be necessary with the adoption and deployment of any new HR IT system, review and update existing IT modernization plans, and study and improve conversion planning for implementation of HRIS. The Department will report initial findings of this review to the appropriate subcommittees of the Joint Committee on Ways and Means during the 2016 legislative session.

The Subcommittee also approved a \$293,314 Other Funds expenditure limitation increase and the addition of two positions for Shared Financial Services to accommodate service provision for the Department of Geology and Mineral Industries, which will now have financial functions carried out by DAS.

The Subcommittee also approved continuing to give nonlimited authority to DAS to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by the Higher Education Coordinating Commission (HECC), but during the 2013-15 biennium, the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds DAS will disburse in 2015-17 per agreements with public universities is \$145,875,000, with HECC assumed to disburse \$50,648,642. These amounts will likely change once the timing of final transition from DAS to HECC is known.

Senate Bill 5507 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$1,100,000 for disbursement to the National Urban Housing and Economic Community Development Corporation (NUHECDC) for implementation of an affordable homes, skills training, and jobs for unemployed prior-offenders, at-risk youth, and veterans. NUHECDC is directed to provide written status reports to the Department of Administrative Services and the Legislative Fiscal Officer each quarter during the 2015-17 biennium to document progress in meeting the program's objectives of providing affordable housing for low to

moderate income Oregonians; skill training for prior-offenders, at-risk youth, and veterans; and job placement for those with barriers to quality employment.

- \$850,000 for disbursement to the Pine Valley Fire District for a new location and facility to house the Fire Department in the City of Halfway, Oregon.
- \$100,000 for disbursement to the City of Medford to pay for the completion of a feasibility study on development of a conference center in the Medford area. This project could grow beyond a simple conference center and, if feasible, could include sports and recreation components.
- \$90,000 for disbursement to the City of Gold Hill for engineering work needed to construct the Gold Hill Whitewater Park at Ti'lomikh Falls on the Rogue River. The Whitewater Park is being built into the new Gold Hills Parks Master Plan. The goal of the project is to turn Gold Hill into a whitewater destination. The engineering of the whitewater project will be completed in 2015. Permitting and fundraising for construction is expected to take two years. Construction of the whitewater features is expected to take two months. The goal is to finish the park before the 2016 Olympics and to have a local paddler trained at the site competing in the 2020 Olympics.

The Subcommittee added \$15,556,140 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in House Bill 5030. Cost of issuance for these projects totals \$456,140. There is no debt service allocated in the 2015-17 biennium, as the bonds will not be sold until the Spring of 2017. Total debt service on all the projects described below is estimated at a total of \$2,919,215 Lottery Funds for the 2017-19 biennium.

- \$750,000 Other Funds for disbursement to Concordia University for the construction of the Faubion prekindergarten through grade eight school.
- \$1,250,000 Other Funds for disbursement to the Elgin Health District for a rural health care clinic.
- \$1,000,000 Other Funds for disbursement to Open Meadow for the construction of a new facility for the Open School in Portland.
- \$1,000,000 Other Funds for disbursement to the Boys and Girls Clubs of Portland Metropolitan Area for a new Boys and Girls Club in Rockwood.
- \$500,000 Other Funds for disbursement to the City of Grants Pass for the Riverside Park renovation project.
- \$1,000,000 Other Funds for disbursement to the Mountain West Career Technical Institute for the Career Technical Education Center in Salem.
- \$2,000,000 Other Funds for disbursement to Wheeler County for the construction of an underground fiber optic telecommunication line from Condon to Fossil.
- \$1,500,000 Other Funds for disbursement to the Port of Umatilla for facilities development at the Eastern Oregon Trade and Event Center in Hermiston.
- \$3,000,000 Other Funds for disbursement to Trillium Family Services for improving and expanding the Children's Farm Home near Corvallis which houses the Secure Adolescent Inpatient Program.
- \$1,600,000 Other Funds for disbursement to the Port of Morrow for development of an Early Childhood Development Center at the workforce training center at the Port of Morrow.

LEGISLATIVE ACTION

- \$1,500,000 Other Funds for disbursement to the City of Tigard for the Hunziker Development Project.

Senate Bill 5507 includes a one-time \$400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The FPP works with the Department of Corrections (DOC) to serve the best interests of the children of incarcerated parents by increasing therapeutic visitation between children and parents. The YWCA of Greater Portland is expected to provide facilitated case management including:

- Participation of a qualified mental health professional with training and experience with persons who have experienced trauma,
- Parenting skills training, including information on child development and attachment,
- Intensive communication between parents and the guardian or caregiver of the child,
- Facilitation of transportation of program participants to and from the prison,
- Facilitation of lodging to program participants when determined to be appropriate,
- Referrals to home visiting services and attorney services,
- Assistance in navigating state agency processes and nonprofit resources, and
- Reporting to the Legislature on measurable outcomes related to the welfare of the participating children and recidivism of participating incarcerated parents.

While the YWCA of Greater Portland will implement the program, DOC also has a role in the program's success. A budget note is included in the DOC section of this report to clarify the DOC role in administering the Family Preservation Program.

Office of the Governor

The Office of the Governor is increased by \$1,332,517 Lottery Funds for the establishment of five regional solutions coordinator (PEM/F) positions (4.92 FTE). Three of these positions were in the Office of the Governor on a limited-duration basis during the 2013-15 biennium. The other two positions were in the Oregon Business Development Department on a limited-duration basis during the 2013-15 biennium.

The Office of the Governor is increased by \$500,000 General Fund for federal programs coordination. The increase includes one PEM/G position (1.00 FTE) for the program, as well as any needed services and supplies. This function had previously been housed in the Oregon Business Development Department.

Public Employees Retirement System

The Subcommittee increased the Other Funds expenditure limitation by \$509,960 for the estimated fiscal impacts of House Bill 3495 (\$284,960) and Senate Bill 370 (\$225,000).

The Department of Administrative Services is expected to unschedule \$509,960 of expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer and the Legislative Fiscal Office and after a more detailed evaluation of the information technology implementation plans for these two measures.

Department of Revenue

The Subcommittee approved funding for the second of a four phase project to replace most of the agency's core information technology systems (Core Systems Replacement project). The second phase includes: personal income, transit, self-employment, Senior Property Deferral, and estate and trust tax programs. The scheduled implementation date for this phase is December 1, 2015.

The Subcommittee approved \$25,929,440 of Other Funds expenditure limitation and the establishment of 33 permanent full-time positions (33.00 FTE), which is to be mostly financed with Article XI-Q bonds approved in House Bill 5005 (\$19 million). Project revenues also include an estimated \$6.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium, but remained unexpended.

The Other Funds budget includes: personal services of \$7 million; \$532,500 for facility costs; \$12.6 million for vendor contract payments; \$1.3 million for an independent quality assurance; \$592,900 for project management costs; \$532,500 for change leadership; \$279,000 for hardware and software; and \$3 million for a contingency reserve.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the Core Systems Replacement (CSR) project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the Core System Replacement program (i.e., CSR summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the Core System Replacement project; and (c) the positions may not be included in any permanent finance plan action.

The Subcommittee approved \$3,935,414 General Fund for the agency's payments to the Department of Administrative Services for State Data Center charges related to phase-I of the project (\$1.3 million), vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation (\$2.4 million), and non-bondable expenditures related to phase-II of the project (\$240,000).

The Subcommittee approved \$3,684,413 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

Other Funds expenditure limitation of \$375,000 is included for the cost of issuance of the bonds.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Core Systems Replacement project:

- Continue to work closely with and regularly report project status to the Office of the State Chief Information Officer and the Legislative Fiscal Office throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Report back to the Joint Interim Committee on Ways and Means on project status in the Fall of 2015 (on readiness to proceed with the CSR Project's Rollout 2 in December 2015), and to the Joint Committee on Ways and Means during the 2016 legislative session.

LEGISLATIVE ACTION

- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and QA reporting activities throughout the life of the Core Systems Replacement Project, to include information on the new Fraud Analytics and Detection project planning and execution activities funded by package 151.

The Subcommittee also approved funding for the implementation of the Property Valuation System project, which is a commercial-off-the-shelf solution for an integrated appraisal application.

The Subcommittee approved \$1,880,000 of Other Funds expenditure limitation for project costs and the establishment of one permanent full-time position (0.92 FTE), which is to be financed with Article XI-Q bonds approved in House Bill 5005. This includes personal services of \$175,260; \$56,704 for capital outlay; \$1.5 million for vendor contract payments; and \$150,000 for an independent quality assurance.

Other Funds expenditure limitation of \$80,000 is included for the cost of issuance of the bonds.

The Subcommittee approved \$71,843 in General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Department of Administrative Services is expected to unschedule \$1.5 million of Other Funds expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer, Department of Administrative Services – Chief Financial Office, and the Legislative Fiscal Office.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Property Valuation project:

- Continue to work closely with and regularly report project status to the OSCIO and LFO throughout the lifecycle of the proposed DOR Property Valuation System (PVS) project.
- Follow the Joint State CIO/LFO Stage Gate Review Process.
- Hire/retain or contract for qualified project management services with experience in planning and managing projects of this type, scope, and magnitude.
- Update the Business Case and foundational project management documents as required.
- Work with OSCIO to acquire Independent Quality Management Services as required to conduct an initial risk assessment, perform quality control reviews on the Business Case and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Submit the updated Business Case, project management documents, initial risk assessment, and QC 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.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and closeout reporting activities throughout the life of the DOR PVS project.

Secretary of State

The Subcommittee approved omnibus budget adjustments that include a \$1,149,279 total reduction in state agency assessments and billings for the Audits Division. Secretary of State revenues after this reduction remain sufficient to fully support the legislatively adopted budget for the Division and the Secretary of State.

Treasurer of State

The Subcommittee adopted the following budget note related to the intermediate term pool investment program, with the expectation that the State Treasurer also report on what education and training can be provided local governments on the benefits and risks associated with investing in the intermediate term pool. The Subcommittee also expressed an interest in being provided a comprehensive list of state agencies that should be considered candidates for making investments in the existing state intermediate term investment pool:

Budget Note:

The State Treasurer is requested to report to the interim Joint Committee on Ways and Means during Legislative Days in November 2015 on local and tribal government investment opportunities in the intermediate term pool or other intermediate term pooled investment options offered by the State Treasurer.

The report is to define how, and when, the program will be implemented; how investments will be made, overseen, and administered; the status of development of administrative rules; and how the program compares to the existing state intermediate term investment pool.

The cost of administering the program is to be detailed, including both State Treasury and third party costs, and the basis on which local and tribal governments will be charged.

The agency is to identify the potential level of participation, both immediate and over the long-term, as well as the level of potential investment. The agency is to report on the number of pending and signed investment agreements. The agency is to identify how it will accommodate future demand for program growth as well as any short-term program capacity or resource constraints issues.

CONSUMER AND BUSINESS SERVICES

Public Utility Commission

House Bill 2599 (2015) relates to termination of electric or natural gas service. It requires utilities that provide electricity or natural gas service to prepare reports on processes the utilities use to not terminate for non-payment utility service to homes during very hot or very cold weather. To ensure legislative review of these reports, the Subcommittee approved the following budget note:

Budget Note:

The Public Utility Commission is directed to collect reports from the governing boards of all independent utilities in the state on each utility's program to ensure health and safety of vulnerable Oregonians during possible utility shutoffs that might take place during extreme weather situations. The Public Utility Commission will present a summary of the reports to the appropriate committees during the 2016 legislative session.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased Oregon Business Development Department expenditures by \$257,767,573, including \$4,089,357 General Fund, \$1,500,000 Lottery Funds, \$227,178,216 Other Funds, and \$25,000,000 Nonlimited Other Funds.

Lottery Funds increases include \$1 million to supplement funding for the Regional Accelerator Innovation Network, and \$500,000 for transfer to the Oregon Growth Fund managed by the Oregon Growth Board. The additional funds for the Regional Accelerator Innovation Network bring total Lottery Funds support for the Network to \$2 million. Lottery Funds expenditures approved in this bill for the two programs are approved on a one-biennium basis and will be phased out in the development of the agency's 2017-19 biennium current service level budget.

Other Funds budget adjustments were approved for bond-funded programs approved in Senate Bill 5005 and House Bill 5030. The Other Funds expenditure limitation increases approved include:

- \$175 million of net Article XI-M general obligation bond Other Funds proceeds for seismic rehabilitation grants for schools. The proceeds are projected to finance approximately 115 school seismic rehabilitation projects during the 2015-17 biennium, and represent a more than eleven-fold increase over the \$15 million level of school seismic rehabilitation grant funding provided in the 2013-15 biennium. The Subcommittee also added \$4,089,357 General Fund to pay debt service on the bonds. The debt service funds are projected to allow the State Treasurer to issue \$50 million of net bond proceeds in the Spring of 2016, and the remaining \$125 million of bond proceeds in Spring of 2017. Debt service costs for the school seismic bonds are expected to total \$28.7 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$1,870,000 Other Funds for the costs of issuing the Article XI-M bonds. These costs are paid from the gross proceeds of the bond sale. The agency may need to add staff to manage grant award activity associated with the Spring 2017 bond sale.
- \$30 million of net Article XI-N general obligation bond Other Funds proceeds for seismic rehabilitation grants for emergency services facilities. The proceeds are projected to finance approximately 50 emergency services facility seismic rehabilitation projects during the 2015-17 biennium, and represent a doubling of the \$15 million level of emergency services facility seismic rehabilitation grant funding provided in the 2013-15 biennium. The bonds will be issued in the Spring of 2017. Debt service costs for the emergency services facility seismic bonds are expected to total \$4.9 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$440,000 Other Funds for the costs of issuing the Article XI-N bonds. These costs are paid from the gross proceeds of the bond sale.
- \$18 million of net Lottery bond Other Funds proceeds for deposit to the Special Public Works Fund, a revolving loan fund. The \$18 million total includes \$5 million specifically dedicated to finance levee inspection and repair projects as authorized by Senate Bill 306. The remaining \$13 million of bond proceeds may be applied to any eligible Special Public Works Fund projects. The funding designated for levees is projected to support approximately 17 levee projects, and the undesignated funding is projected to support an additional 11 projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$3.8 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$323,147 Other Funds for the costs of issuing the Lottery bonds. These

costs are paid from the gross proceeds of the bond sale. The \$18 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.

- \$7 million of net Lottery bond Other Funds proceeds for deposit to the Brownfields Redevelopment Fund, a revolving loan fund. The funding is projected to support approximately 27 brownfields redevelopment projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$1.5 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$129,239 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$7 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.
- \$13 million of net Lottery bond Other Funds proceeds for Regional Solutions capital construction priority projects identified by Regional Solutions Advisory Committees. The funding is projected to support approximately 28 capital construction projects in ten of the state's eleven Regional Solutions regions. The projects are funded with a combination of \$995,000 of Lottery bond proceeds remaining from the Spring 2015 bond sale and \$12,005,000 of new bond proceeds from Lottery bonds that will be issued in the Spring of 2017. Because most of the funding will become available late in the biennium, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$2.6 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$243,677 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The Subcommittee approved \$13 million of support to fund projects on the identified Regional Solutions project list that total more than \$14 million in costs. The project list is posted on the Oregon Legislative Information System website with the Capital Construction Subcommittee July 3, 2015 meeting materials. The agency is directed to best apply the available funding toward the project list identified costs, taking into consideration other possible funding sources available for individual projects. If the agency determines that funds would be better utilized to support other projects not on the identified project list, it must obtain legislative approval to do so before the lottery bonds are issued. The agency is also expected to work with the Governor's Office to allow the agency to review proposed Regional Solutions projects to ensure they meet certain criteria, including: supporting job growth and retention, obtaining leverage from other sources, possessing a clear business plan for sustainability without additional state funding, meeting regional priorities recommended by a Regional Solutions Advisory Committee, and, if bond proceeds are requested as the funding source, qualifying as a capital construction project.
- \$4.5 million of net Lottery bond Other Funds proceeds for cultural capital construction projects. The funding is specifically dedicated as follows: \$2 million for the Oregon Shakespeare Festival, \$1.5 million for the Portland Japanese Garden, \$600,000 for Oregon Public Broadcasting, and \$400,000 for the Aurora Colony Museum. The bonds will be issued the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately \$956,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$68,184 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$4,568,184 of bond proceeds and costs of issuance expenditures were added to the agency's Arts and Cultural Trust Other Funds expenditure limitation.

LEGISLATIVE ACTION

- \$1,562,157 of net Lottery bond Other Funds proceeds for repairs and upgrades to the Port of Brookings Harbor dock. The bonds will be issued in the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately \$300,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$41,812 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$1,603,969 of bond proceeds and costs of issuance expenditures were added to the agency's Infrastructure Finance Authority Other Funds expenditure limitation.

Housing and Community Services Department

Other Funds expenditure limitation is increased by \$10 million for additional payments anticipated due to the passage of House Bill 3257, which extended until 2018 the period under which an additional \$5 million annually could be collected from residential electricity consumers for low income bill payment assistance. The funds are collected from utilities, transferred to the Housing and Community Services Department, and distributed to eligible Oregonians by local Community Action agencies under contract.

Other Funds expenditure limitation for the Housing and Community Services Department is increased by \$585,000, attributable to cost of issuance for \$40 million in Article XI-Q bonds issued for affordable housing development. The housing to be developed with the bonds will be targeted to low income individuals and families, pursuant to the provisions of House Bill 2198. That bill directs the Department to distribute the resources available based on criteria including geography, market data, need, and other factors, and directs the Department to develop the housing with the advice of the State Housing Council and to work with stakeholders to achieve objectives that include reducing project costs and reaching underserved communities. It is assumed that the investment will result in an estimated 1,600 units of new affordable housing developed. Expenditure limitation for a period of six years for the project amount (\$40 million) is located in House Bill 5006.

Other Funds expenditure limitation in the amount of \$2,551,972 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for preservation of affordable housing with expiring federal subsidies. Of this amount, \$2.5 million is attributable to project costs, and \$51,972 is related to cost of issuance.

Eligible projects for which these funds can be expended are defined as the following:

- Privately owned multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the USDA Rural Development or the US Department of Housing and Urban Development;
- Existing manufactured housing communities to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; or
- Public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization, and which will secure ongoing rental subsidies.

Other Funds expenditure limitation in the amount of \$20,307,817 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for the purpose of financing construction of housing for individuals with mental illness or addiction disorders. Of this amount, \$20 million is attributable to project costs, and \$307,817 is related to cost of issuance. This limitation applies to the 2015-17 biennium only, as the project is not anticipated to be recurring. To the extent that proceeds are not fully expended for mental health

housing in 2015-17, the 2017-19 agency request budget should include a request that limitation for remaining proceeds be carried forward into the 2017-19 biennium. The Housing and Community Services Department will develop a process similar to but separate from its existing “Notice of Funds Availability” that is currently used to identify partners and financing for affordable housing projects. The Oregon Health Authority will work with the Housing and Community Services Department (HCSD) throughout the process of utilizing the \$20 million of bonding proceeds for the development of housing for individuals with mental illness or addictions disorders. The Oregon Health Authority will continue to work with their partners, including the National Alliance on Mental Illness (NAMI) and the Oregon Residential Provider Association (ORPA), as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

Department of Veterans’ Affairs

Additional one-time General Fund in the amount of \$500,000 is appropriated to the Oregon Department of Veterans’ Affairs for support for County Veterans’ Service Officers. This is in addition to the \$246,046 General Fund investment above the 2015-17 current service level that was included in the Department’s budget bill, Senate Bill 5539. With this increase, the amount of General Fund directed to County Veterans’ Service Officers for the 2015-17 biennium will total \$4.7 million, \$4.2 million of which is intended to be ongoing in future biennia.

EDUCATION

Department of Education

The Subcommittee approved a net increase of \$51,990,543 General Fund and \$66,009,457 million Lottery Funds for the State School Fund. The increase reflects three separate actions:

- An increase of \$105,782,400 General Fund represents the increase due to the “trigger” included in the State School Fund bill (House Bill 5017) which directed to the State School Fund 40 percent of any General Fund increase in the 2015-17 revenue estimates between the March 2015 and the May 2015 forecasts;
- An additional \$12,217,600 General Fund is made available for the State School Fund beyond the amount resulting from the “trigger”; and
- A decrease of \$66,009,457 General Fund and a corresponding \$66,009,457 Lottery Funds increase is recommended to balance the use of available Lottery Funds across the entire state budget.

The Legislature assumes the State Land Board will increase the distribution from the Common School Fund from the current four percent to a five percent distribution which results in an estimated increase of \$27,544,741 of revenue available to districts through the school funding formula. If the State Land Board takes this action, there will be an equivalent of just over \$7.4 billion in combined General Fund, Lottery Funds, and these additional Common School Funds resources for the 2015-17 biennium.

House Bill 5017, the State School Fund bill, split the amount available to be distributed from the State School Fund between the two school years on an even basis or \$3,629,130,346 in each school year. The Subcommittee approved placing all of the additional State School Fund resources made available in this bill to be distributed in 2016-17, the second school year of the biennium. This results in a split between the two school years of 49.2 percent for 2015-16 and 50.8 percent for 2016-17.

The Subcommittee approved a one-time \$3,300,000 General Fund increase in the appropriation for the Department of Education’s nutrition programs relating to the Farm to School program under ORS 336.431. This increase is over and above the current \$1,219,189 General Fund appropriation included in the Department of Education’s budget bill (House Bill 5016) for this program. It is anticipated that grants under this program will be changed by language in Senate Bill 501 that is intended to increase participation in the program by school districts. The Department of Education may use up to two percent of the total funding for the Farm to School program under ORS 336.431 for the administration of the program. Of the remaining amount, the Department is instructed to allocate approximately 80% of the remaining funding for the noncompetitive grants and approximately 20% of the remaining funding for competitive grants.

The Subcommittee increased the funding for Relief Nurseries in the Early Learning Division by a one-time \$700,000 General Fund appropriation. This brings the total amount of state funding for Relief Nurseries to \$8,300,000 General Fund.

The Subcommittee approved a one-time increase of \$500,000 General Fund for the new leadership program designed to recruit and train “district turnaround leaders” to assist schools and districts to increase their overall achievement measures. This increase and the amount included in the budget bill for the Oregon Department of Education (House Bill 5016) brings the total amount of funding for this program to \$2,000,000 General Fund.

The Subcommittee approved the establishment of an Other Funds expenditure limitation of \$126,210,000 for the proceeds of Title XI-P general obligation bonds, which are for grants to assist school districts with their capital costs of facilities. The grant, funded with bond proceeds, provided to each district must be matched by the district to finance capital costs for projects that have received voter approval for locally issued bonds. State bond proceeds may not be used for operating costs of the district. The bonding bill (House Bill 5005) includes the authorization for issuing \$125,000,000 of Title XI-P bonds. Costs of issuance are estimated at \$1,210,000 Other Funds.

Budget Note:

The Department of Education is instructed to use \$500,000 General Fund from the Early Intervention/Early Childhood Special Education (EI/ECSE) budget to support two to four communities in developing pathways from screening to services to make it easier for families to receive services that screening identifies. Use of this funding is aligned with best practices for how EI/ECSE programs should address the needs of children and their families who do not meet the legal requirements for eligibility and connect them to other services and supports. The Early Learning Council shall report on the progress and outcomes of this work to the appropriate legislative committee and include any recommendations for the 2017 legislative session.

Budget Note:

Given the expanded Healthy Families Oregon home visiting funding added to the Early Learning Division’s budget, the Early Learning Division and the Oregon Health Authority are instructed to:

- Develop a set of outcome metrics connected to evidence of impact for consideration by the Early Learning Council and the Oregon Health Policy Board that any home based service that receives state dollars must meet in order to continue to receive state funds, effective July 1, 2016;
- Develop a plan and timeline for integrating the state’s professional development system for early learning providers with the emerging professional development system for home visitors; and
- Develop a common program agnostic screening tool to identify potential parent/child risk factors and intake form for families who are eligible for home visiting services and require implementation by state funded home visiting programs by July 1, 2016.

The Early Learning Division and the Oregon Health Authority shall report on progress to the appropriate legislative committee.

Budget Note:

The Department of Education is instructed to survey school districts on the financial effects of the: (1) adaptation of new instructional hour minimums, (2) mandated full scheduling of 92 percent of students, and (3) projections for programs and personnel possibly eliminated in order to comply with these mandates at current budget levels. The Department is to report back to the Joint Committee on Ways and Means by February 1, 2016.

Higher Education Coordinating Commission

The Subcommittee approved a one-time \$1,500,000 General Fund appropriation to fund academic counselors at community colleges during the second academic year of the biennium. Community Colleges currently have limited academic counseling services in place. With the potential of more students as a result of the tuition waiver grant program established in Senate Bill 81, there is concern that those limited resources will be stretched even further. Prior to the distribution of these funds, the Higher Education Coordinating Commission is to report to the Joint Committee on Ways and Means during the 2016 legislative session or to the Emergency Board what factors or variables will determine the distribution of these funds.

The Subcommittee approved the establishment of a \$1,542,827 Other Fund expenditure limitation for a grant to the Linn Benton Community College for the construction and capital expenditures for the Advanced Transportation Technology Center. This Center is established to advance statewide transportation energy policy as well as to provide education and training of students at the Community College. The project is to include an automotive technician training center with an alternative fuel area, a heavy transportation/diesel training center, an innovation center, and an anaerobic digester for renewable gas production. The Other Funds expenditure limitation increase represents the \$1,500,000 state share of the project cost and \$42,827 for the cost of issuing the bonds. Both of these items are funded through the sale of Lottery bonds.

The Subcommittee approved \$2,500,000 General Fund for the College of Forestry at Oregon State University to operate a center for the manufacturing and design of advanced wood products in cooperation with the University of Oregon. The \$2.5 million represents a partial biennium of expenses, and as such, state support for the center rolls up to \$3,400,000 in the 2017-19 biennium. The Subcommittee also approved \$300,000 General Fund on a one-time basis for use by Eastern Oregon University for costs associated with starting a collegiate wrestling program.

LEGISLATIVE ACTION

The Subcommittee approved a one-time \$350,000 General Fund appropriation to the Higher Education Coordinating Commission (HECC) for a grant to the College Inside program. This is a program designed to allow incarcerated students obtain a two-year college degree that is transferable to a four-year university.

The Subcommittee approved a one-time \$350,000 General Fund appropriation to Higher Education Coordinating Commission (HECC) for a grant to the College Possible organization. This program provides mentoring, coaching, and other assistance to low income students to encourage them to go to college and help them apply for college and financial aid.

The Subcommittee approved a \$62,300 General Fund appropriation for use by Oregon Solutions at Portland State University to pay the expenses of the Task Force on the Willamette Falls Navigation Canal and Locks as they conduct the work directed in SB 131.

The Subcommittee clarified that of the \$151,390,838 General Fund increase approved for the Public University Support Fund program area in House Bill 5024, \$41,095,238 was for continuation of the tuition buy down funding provided to public universities in House Bill 5101 (2013 Special Session).

The Subcommittee approved a \$4,477,055 increase in the Other Funds expenditure limitation for payment of the costs of issuing Article XI-F general obligation bonds, Article XI-G general obligation bonds, and Article XI-Q general obligation bonds on the behalf of community colleges and public universities.

The Subcommittee also approved giving the Higher Education Coordinating Commission (HECC) nonlimited authority to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by HECC, but during the 2013-15 biennium the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds HECC will disburse per agreements with public universities in 2015-17 is \$50,648,642, with DAS disbursing \$145,875,000. These amounts will likely change once the timing of final transition from DAS to HECC is known.

Oregon Health & Science University

The Subcommittee approved the establishment of a \$200,035,000 Other Funds expenditure limitation for DAS to disburse Article XI-G bond proceeds to the Oregon Health and Science University (OHSU) to fund Knight Cancer Institute capital construction costs. In addition, the Subcommittee approved an \$8,522,485 General Fund appropriation to pay debt service on XI-G bonds issued during the 2015-17 biennium for the Knight Cancer Institute project.

House Bill 3199 (2015) provided that the Department of Administrative Services (DAS) would continue to make debt service payments on behalf of OHSU on legacy debt issuance, including \$30,909,888 debt service paid with Tobacco Master Settlement Agreement (TMSA) funds. To accommodate this requirement, the Subcommittee approved providing DAS with \$38,689,306 Other Funds expenditure limitation to make debt

service payments. Revenue for making \$7,779,418 debt service payments on non-TMSA supported Article XI-F bond debt will be provided by OHSU.

HUMAN SERVICES

Department of Human Services

To support two pilot projects in the Child Welfare program, the Subcommittee approved \$800,000 General Fund and increased Federal Funds expenditure limitation by \$160,000; funding is approved on a one-time basis with future program support or integration dependent on resources and pilot outcomes. The following budget note, which lays out the goals and expectations for the pilot projects, was also approved:

Budget Note:

The Department of Human Services is directed to work with community-based organizations to develop and implement two pilot programs, one serving a rural part of the state and the other one serving an urban area, to improve the quality and effectiveness of foster care for children and wards who have been placed in the Department's legal custody for care, placement, and supervision. The programs shall target youth who have experienced multiple foster care placements and who are at significant risk of suffering lifelong emotional, behavior, developmental, and physical consequences due to disrupted and unsuccessful placements in the foster care system. The following services for foster parents shall be included in the programs: trauma-informed, culturally appropriate care training; behavioral supports; ongoing child development and parent training; 24-hour, daily on-call caregiver support; respite care; tutoring; and assistance with locating immediate and extended healthy, biological family members.

Each pilot program will have an advisory group that includes at least one individual who has experienced multiple placements in the foster care system and at least one foster parent. The legislative expectation is that at least \$800,000 of the total funding for the pilots will be provided directly to community-based organizations to deliver program services. On or before May 1, 2017, the Department shall report to the legislative committees having authority over the subject areas of child welfare and juvenile dependency regarding the status of the pilot programs and, to the extent possible, placement outcomes for children and wards who participated in the pilot program and children and wards not receiving pilot program supports. The Department will also provide an update on the pilot projects as part of its budget presentation during the 2017 legislative session.

To provide and test targeted community college career pathway training opportunities for Temporary Assistance for Needy Families and Employment Related Day Care clients, the Subcommittee approved \$500,000 General Fund for a one-time pilot project in Jackson and Josephine counties. Eligible clients will be in enrolled training programs that match up with in-demand, high wage job openings, such as in the healthcare or information technology areas. Clients will receive a scholarship/stipend to help augment Pell grants, with average awards expected to be about \$2,000 per client; about 150 clients are estimated to participate in the program over the biennium. The pilot project is a joint effort between the Rogue Workforce Partnership, the Oregon Employment Department, and the Department of Human Services.

LEGISLATIVE ACTION

The Subcommittee approved \$350,000 General Fund to provide transitional (one-time) funding for the Home Care Commission's private pay registry. This program, which enables private payers to buy home care services through the home care registry, was authorized by House Bill 1542 (2014) and is expected to be fee supported once fully up and running in January 2016.

The Subcommittee approved \$1,800,000 General Fund to restore a reduction made in the primary budget bill for the Department (House Bill 5026). The funding will provide ongoing support for options counseling provided through the Aging and Disability Resource Connection (ADRC). The program helps people identify their long term care needs and preferences, understand the service options available to them, and make decisions about their care.

The Subcommittee approved \$400,000 General Fund, on a one-time basis, to increase support funding for the Oregon Hunger Response Fund (Oregon Food Bank); between funding in both the DHS and the Housing and Community Services Department budgets, a total of \$3.2 million General Fund is now appropriated in the 2015-17 biennium to help the fund fight hunger.

The Subcommittee approved \$150,000 General Fund to provide ongoing support for the Hunger Task Force, which is charged with advocating for hungry persons, and contributing to the implementation and operation of activities and programs designed to alleviate or eradicate hunger in Oregon. House Bill 2442 (2015) designates the Department of Human Services as the entity in administering the state policy on hunger and also requires the agency to support and staff the task force, based upon the availability of legislatively approved funding for such purposes.

To cover Phase II development and implementation of a streamlined and integrated Statewide Adult Abuse and Report Writing System, the Subcommittee approved \$2,277,037 General Fund and \$3,355,000 Other Funds expenditure limitation (\$5.6 million total funds). Phase I planning funding was approved by the Emergency Board in May 2014, based upon demonstrated need for a stable, integrated adult abuse data and report writing system to deal with Oregon's growth in an aging population, an annual increase of 5-8% in abuse referrals, and an increased need for services across all demographics. The Other Funds portion of the project will be financed with Article XI-Q bonds; the General Fund amount includes \$839,543 to cover debt service payments in the second year of the biennium.

The Department will continue its work on the project according to direction from the Joint Ways and Means Subcommittee on Information Technology, which recommended incremental and conditional project approval. Required actions under that guidance include, but are not limited to, working closely with and regularly reporting project status to the Office of the State Chief Information Officer (OSCIO) and Legislative Fiscal Office (LFO), while following the joint OSCIO/LFO Stage Gate Review Process. A detailed list of next steps and requirements was transmitted to the agency. The Department of Administrative Services is expected to unschedule the General Fund and Other Funds expenditure limitation for the project pending finalization of a controlled funding release plan that is tied to planning needs and the completion of certain stage gate requirements. Funding may be rescheduled with the joint approval of the OSCIO, the Chief Financial Office, and LFO.

House Bill 5026 included a rate increase for providers serving people with Intellectual and Developmental Disabilities (IDD). To ensure clarity of legislative direction regarding implementation of the rate increase, the Subcommittee adopted the following budget note:

Budget Note:

It is the intent of the Legislature that \$26.7 million total funds in provider rate increases approved in House Bill 5026 (budget bill for the Department of Human Services) result in wage increases for direct care staff serving people with intellectual and developmental disabilities (IDD). The legislative expectation is that compensation (wages and/or benefits) for direct care staff in programs serving people with IDD should be increased by at least 4% during the 2015-17 biennium.

During the 2016 legislative session, an informational hearing will be scheduled for IDD community providers to present the actions they have taken or plan to take to meet budget note requirements. On a parallel track and prior to seeking an allocation from the special purpose appropriation, the Department of Human Services will compile information on any complaints received regarding wage increases and consult with legal counsel and contract staff to determine the best, yet most cost-effective, approach to address potential provider non-compliance. The Department will also report to the Joint Committee on Ways and Means during the 2017 legislative session on activity related to and progress made under this budget note.

For the same program, the Subcommittee approved the budget note set out below on exploring a provider assessment component to help fund IDD programs. Along with the required reporting, and depending on assessment's content or results, the Department may also work with the appropriate interim policy committee on potential statutory changes.

Budget Note:

The Department of Human Services shall work with the intellectual and developmental disabilities (IDD) provider community and appropriate state and federal agencies to assess the feasibility, potential benefits, and potential drawbacks of a provider assessment, or transient lodging tax, on the provider organizations serving adults with IDD, with the goal of maximizing federal matching funds for IDD services and addressing the direct care workforce shortage. The Department shall report the results of its assessment to the Legislature by December 1, 2015.

Oregon Health Authority

Senate Bill 5507 approves \$10,000,000 one-time General Fund resources to provide grants to safety net providers, through the Safety Net Capacity Grant Program. This program will provide grants to community health centers, including Federally Qualified Health Centers and Rural Health Centers, as well as School-Based Health Centers, with the goal of providing services for children not eligible for any current state program. The agency will need to develop an application process for these competitive grants; develop a process to award the grants, including amounts to fund education and outreach to the target population; develop a process for clinics to report services rendered; provide reporting to the Legislature and stakeholders; and include a stakeholder engagement process to advise the program development and implementation. The agency expects to fund two full-time positions out of this total funding, in order to implement the program as described.

Because of the continuing transition of the Oregon Health Plan caseload, the Subcommittee recognized the increased risk of caseload forecast changes. A special purpose appropriation of \$40 million is made to the Emergency Board for caseload costs or other budget challenges in either the Oregon Health Authority (OHA) or Department of Human Services. The Subcommittee included two budget notes related to the Oregon Health Plan:

Budget Note:

The Oregon Health Authority shall engage in a rural hospital stakeholder process to gather input on potential transformation strategies to ensure that Oregon's small and rural hospitals continue to be sustainable in the future. Potential transformation strategies could include grant or bridge funding, transformation pilot programs, or incentive programs to assure funding stability for hospitals and access to health care services for rural Oregonians. Based on the work with stakeholders, OHA will develop a set of recommendations.

OHA shall report to the Joint Committee on Ways and Means Committee during the 2016 legislative session on any hospital assessment revenues received for the 2013-15 biennium and available for use in 2015-17. The revenue may include assumed hospital assessment revenue in the OHA 2015-17 budget or any additional hospital assessment revenue not included in the OHA budget, that could potentially be used to fund one or more of the strategies recommended, but not to exceed \$10 million. The agency should include in that report any information on federal matching resources that may be available for those strategies.

Budget Note:

The Oregon Health Authority is directed to prepare a report in collaboration with the Employment Department stating the number of Oregonians enrolled in the Oregon Health Plan while employed at least 260 hours in any calendar quarter by a company with 25 or more employees. This report should be presented to the interim Joint Committee on Ways and Means, Subcommittee on Human Services no later than January 2016.

The Subcommittee approved a one-time appropriation of \$160,000 General Fund for OHA to contract with the Dental Lifeline Network, or other qualified organization, for development and operation of a Donated Dental Services program to benefit needy, disabled, aged, and medically compromised individuals. The program will establish a network of volunteer dentists, including dental specialists, to donate dental services to eligible individuals, establish a system to refer eligible individuals to appropriate volunteers, and develop and implement a public awareness campaign to educate individuals about the availability of the program. The program will report to OHA at least annually the number of people served, procedures during the year, procedures completed, and the financial value of the services completed. The funding is part of a commitment to spending on senior programs that originated in the 2013 special session.

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$100,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both these program enhancements are one-time.

General Fund was increased by \$600,000 for school-based health centers. This funding will provide state grants of \$300,000 to three new school-based health centers that recently completed their planning processes. It will also allow the agency to provide \$300,000 of funding to existing school-based health centers to bring all centers closer to parity in state funding.

Other Funds expenditure limitation is increased by \$137,152 to increase the staffing level for the Pesticide Analytical Response Center by one half-time position (0.50 FTE). Funding for the position will come as a special payment from the Department of Agriculture supported by an increase in pesticide product registration fees.

The Subcommittee directed the Oregon Health Authority to collaborate with the Department of Consumer and Business Services and the University of Oregon, in the following budget note:

Budget Note:

The Oregon Health Authority, in collaboration with the Department of Consumer and Business Services, shall work with the University of Oregon on the vaccination program for meningitis. The Department of Consumer and Business Services shall ensure timely insurance coverage is covering appropriate costs for those with insurance. The Oregon Health Authority shall, within existing emergency preparedness funds, work with the University of Oregon on funding appropriate costs. The Oregon Health Authority and the University of Oregon shall report to the appropriate legislative committee the final cost of the program including any additional funding needs by December 2015 and any recommendations to ensure effective and efficient response to any future events.

Lottery bond proceeds of \$20 million were approved for the development of housing for individuals with mental illness or addiction disorders, through the Housing and Community Services Department (HCSD). OHA will work with HCSD throughout the process used to identify partners and financing for projects. OHA will continue to work with their partners, including the National Alliance on Mental Illness and the Oregon Residential Provider Association, as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

Lottery bond proceeds of \$3 million were approved to fund a portion of the costs to build a new sixteen-bed facility for the Secure Adolescent Inpatient Program, run by Trillium Family Services. These funds will be distributed through the Department of Administrative Services. This project will replace old, obsolete facilities at the Children's Farm Home campus near Corvallis. This program serves adolescents at the highest level of mental health acuity in the state, including children on the Oregon Health Plan, and those referred through the Oregon Youth Authority and the Juvenile Psychiatric Security Review Board.

The following budget note was included related to the Addictions and Mental Health programs:

Budget Note:

The Oregon Health Authority shall conduct a minimum of five community meetings in a variety of geographic locations across the state. The goal of the community meetings is to capture, understand, and report to the Legislature on the experience of children, adolescents, and adults experiencing mental illness and their ability to access timely and appropriate medical, mental health and human services to support their success in the community. The meetings shall not be restricted to publicly financed services or individuals eligible for public benefits. The focus will be on the entirety of the Oregon mental health system, both public and private. Issues to be considered should include but not be limited to:

- Access to child and adolescent services
- Boarding in hospital emergency rooms
- Access to housing, addiction, and recovery services
- Family support services
- Waiting periods for services

- Workforce capacity
- Affordability for non-covered individuals to access mental health services
- Coordination between behavioral health and physical health services

The Oregon Health Authority shall consult and coordinate with stakeholders to plan and conduct the community meetings. The Oregon Health Authority is expected to report progress and findings to the appropriate legislative committees and the 2016 Legislature.

The Subcommittee included the following direction in regards to fee-for-service (both Medicaid and non-Medicaid) rate increases to addiction treatment providers:

Budget Note:

The Oregon Health Authority will use \$3.5 million of the \$6 million included in the new investments for A&D services included in the OHA 2015-17 budget to increase rates to addiction treatment providers. OHA will report the final rate increases to the interim Joint Committee on Ways and Means by November 2015.

Long Term Care Ombudsman

The Subcommittee added \$100,000 General Fund on a one-time basis to provide interim support for the agency as it continues to ramp up new programs, including advocacy for residents of independent living sections of Continuing Care Retirement Communities as required under Senate Bill 307 (2015). The agency has also been undergoing a leadership transition and is facing challenges in volunteer recruitment; the additional funding will allow the Long Term Care Ombudsman to contract or to make a short-term hire for program development expertise to focus on these needs over the first year of the biennium.

JUDICIAL BRANCH

Oregon Judicial Department

The Subcommittee increased Judicial Department expenditures by \$40,955,000, including \$700,000 General Fund, and \$40,255,000 Other Funds.

The Subcommittee appropriated \$100,000 General Fund to increase funding for the Oregon Law Commission. This action raises total General Fund support for the Oregon Law Commission in the 2015-17 biennium budget to \$331,319, a 45.3 percent increase over the 2013-15 biennium funding level. The Subcommittee also added a one-time General Fund appropriation of \$600,000, for support of the Oregon State Bar Legal Services Program (a.k.a., Legal Aid). The General Fund appropriation will supplement the \$11,900,000 of Other Funds support for Legal Aid provided in Senate Bill 5514, and is approximately a 5 percent increase over the base funding level.

The Subcommittee approved Other Funds expenditure limitation increases for county courthouse capital construction projects funded through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). The legislatively adopted budget includes \$27,775,000 of Article XI-Q bond proceeds authorized in House Bill 5005 for the courthouse capital construction projections funded through the OCCCIF. The approved

bond proceeds include \$17.4 million for the Multnomah County Central Courthouse project, \$2.5 million for the Jefferson County Courthouse project, and \$7,875,000 for the Tillamook County Courthouse project.

The Legislature previously authorized Article XI-Q bonds for the Multnomah County and Jefferson County projects in the 2013-15 biennium budget. The Subcommittee increased the OCCCIF Other Funds expenditure limitation by \$39.8 million to allow expenditures of up to \$19.9 million of bond proceeds and of up to \$19.9 million of required county matching funds for these two projects. The Subcommittee did not approve Other Funds expenditure limitation for the Tillamook County Courthouse project. The Judicial Department will report to the Joint Committee on Ways and Means or to the Emergency Board on the Tillamook County Courthouse project, and request Other Funds expenditure limitation for the project, prior to distributing any money from the OCCCIF for the Tillamook County Courthouse project.

The Subcommittee also increased the Judicial Department operations Other Funds expenditure limitation for operations by \$455,000, for the cost of issuance of Article XI-Q bonds for OCCCIF projects.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a \$25,000 General Fund increase to the Predator Control program, bringing the program total to \$447,718 General Fund, as well as, a \$30,000 General Fund increase to the Wolf Compensation and Grant Assistance program, bringing the program total to \$233,000 General Fund.

The Subcommittee also approved a \$1,747,018 Other Funds expenditure limitation increase to support enhancements to the Pesticides program. The enhancements include the addition of 6 positions (5.26 FTE) to the program. The positions will be made up of four pesticide investigators (NRS 3), one customer service representative (NRS 3), and one case reviewer (NRS 4). The additional investigative staff is needed to manage existing caseload requirements. Other enhancements include laboratory testing and sampling of pesticides, as well as, modification of the existing investigation and case management database. An additional \$108,326 Other Funds was approved to increase the ODA staffing level for the Pesticide Analytical Response Center (PARC) by 0.50 FTE. ODA also increased the existing transfer made to the Oregon Health Authority (OHA) by \$137,152 Other Funds to increase the ODA paid OHA staffing level for the Pesticide Analytical Response Center by 0.50 FTE. Revenue to support these various Other Funds increases will come from increases in pesticide product registration fees approved in House Bill 3459.

Department of Environmental Quality

The Subcommittee approved \$280,000 General Fund for a Portland Harbor Statewide Coordination policy position. According to the Governor's requested budget, this is a senior-level policy position that will be housed in DEQ, but will report to the Governor's natural resources policy advisor. This Operations and Policy Analyst 4 position will be phased in on January 1, 2016 (0.75 FTE). In addition, \$110,092 Other Funds expenditure limitation and one half-time NRS 3 position (0.50 FTE) was approved for implementation of the residential asbestos inspection program established by Senate Bill 705, which passed earlier this session.

Department of Fish and Wildlife

The Subcommittee approved allowing the Oregon Department of Fish and Wildlife to retain \$5,000 General Fund savings from Department of Administrative Services' assessment reductions that will be used to pay for the study in Senate Bill 779. This study is to determine whether ORS 497.006 should be amended to allow additional members of the uniformed services to be considered resident persons for the purpose of purchasing licenses, tags, and permits issued by the State Fish and Wildlife Commission.

The Subcommittee approved a one-time General Fund appropriation of \$500,000 to improve and protect sage grouse habitat through actions, such as juniper removal, that improve the resilience of sagebrush habitat to wildlife.

The Subcommittee also approved a \$25,000 General Fund increase in state support for the Predator Control program, bringing the state support total to \$453,365 General Fund.

Department of Forestry

The Subcommittee approved a one-time appropriation of \$809,377 General Fund to the Fire Protection Division of the Oregon Department of Forestry (ODF) for sage grouse habitat protection and improvement. This amount is in addition to amounts contained in the agency's budget bill for the same purposes. The appropriation includes \$109,377 for a limited-duration, half-time (0.50 FTE) Natural Resource Specialist 1 position and associated services and supplies to provide administrative support and technical training to rangeland protection associations. The appropriation also includes \$700,000 for grants to support rangeland wildfire threat reductions. The grant funding is for eligible services, supplies, and equipment expenditures of rangeland fire protection associations and counties in addressing rangeland wildfire management and suppression on unprotected or under-protected lands. The funding is to be implemented consistent with wildfire-related provisions of Oregon's plan for addressing the conservation of the greater sage grouse and rural community vitality. Oregon will provide the funding to the Oregon Watershed Enhancement Board, which will oversee the grant program in conjunction with other ODF grant programs.

Department of Land Conservation and Development

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (SB 5530, 2013) in the amount of \$194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 biennium. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-2015 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

The Subcommittee approved the appropriation of \$300,000 General Fund to establish a SageCon Coordinator, a limited duration Natural Resource Specialist 5 position, to lead staff participating in the SageCon Governance and Implementation Teams. The position will work closely with and take direction primarily from the Governor's Office to provide overall leadership and direction for state agencies working with public and private stakeholder interests in the energy, agricultural, and conservation sectors.

LEGISLATIVE ACTION

Department of State Lands

Senate Bill 5507 increases the Federal Funds expenditure limitation in anticipation of an Environmental Protection Agency (EPA) wetlands grant in an amount up to \$133,000. The Department expects notification on the grant in October 2015. The Department of Administrative Services (DAS) is expected to unschedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded. There is an additional federal limitation increase for EPA grant carryforward in the amount of \$28,488.

Parks and Recreation Department

Several adjustments are made in the Parks and Recreation Department (OPRD) budget to reflect the June 2015 Parks and Natural Resources (Measure 76) Lottery Funds forecast, an increase of \$3 million over the March 2015 forecast. The distribution is \$300,000 for property acquisition, \$500,000 for facilities maintenance, \$58,314 for direct services, and \$362,326 to satisfy the constitutionally directed 12% to local governments. The remainder of the increase is applied to the ending balance. There is also an increase in Other Funds of \$98,740 in direct services to keep funding and ending balances in proportion with approximate percentages of lottery and other funds expenditures.

A \$970,000 fund shift from Federal Funds to Lottery Funds reimburses OPRD for using M76 Lottery Funds to secure acquisition of the Beltz Farm in 2014-15. A subsequent federal grant frees up the lottery dollars for carry-forward expenditure limitation in park development. The State Historic Preservation Office is provided an increase in Federal Funds expenditure limitation of \$70,425. The limitation will be used to pass through two federal Maritime Heritage grants that local entities have been awarded.

The 2015-17 OPRD budget included \$912,494 non-Measure 76 lottery funds to provide debt service on the Willamette Falls bonding in the 2013-15 budget. The debt service is eliminated as it is not needed; the \$5 million bond request has been satisfied with cash instead.

Other Funds expenditure limitation is increased by \$11,716,805 for three lottery bond-funded purposes. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$2.2 million non-Measure 76 Lottery Funds.

The Portland Parks and Recreation Department is to receive \$1,500,000 lottery bond proceeds passed through the Parks and Recreation Department for the Renew Forest Park project. The cost of issuance for this project is \$42,071 Other Funds.

The Main Street Revitalization Grant program is funded with \$2,500,000 lottery bond proceeds. OPRD will design, develop, administer, account for, and monitor the new grant program, beginning late in the 2015-17 biennium. Because new positions will be needed to manage the grants, OPRD will need to request funding for them during the 2016 legislative session. The cost of issuance for this bond sale is \$51,972 Other Funds.

Lottery bond proceeds in the amount of \$7,500,000 will be applied to the Willamette Falls Riverwalk project in Oregon City. The cost of issuance is \$122,761 Other Funds.

Water Resources Department

The Subcommittee approved the establishment of Other Funds expenditure limitation for the Water Resources Department for the expenditure of lottery bond proceeds as follows:

- \$2,000,000 one-time Other Funds expenditure limitation for the purpose of making grants and paying the cost of direct services for the qualifying costs of planning studies performed to evaluate the feasibility of developing a water conservation, reuse, or storage project, as described in ORS 541.566, and \$47,477 one-time Other Funds expenditure limitation for the payment of bond issuance costs from Lottery bond proceeds from the Water Conservation, Reuse, and Storage Investment Fund established under ORS 541.576. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$418,891.
- \$750,000 one-time Other Funds expenditure limitation for the expenditure of Lottery bond proceeds for facilitation of the preparation of place-based integrated water resources strategies as described by Section 2(2) of Senate Bill 266 (2015) from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$156,831
- \$11,000,000 one-time Other Funds expenditure limitation for the purpose of making grants or entering into contracts to facilitate water supply projects in the Umatilla Basin and for the payment of professional services such as third-party contract administration and quality control contracts related to the projects from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$2.3 million.
- \$1,000,000 one-time Other Funds expenditure limitation for the purpose of making one or more grants to individuals or entities to repair, replace, or remediate water wells in the Mosier Creek area from the from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$190,071.
- \$280,433 one-time Other Funds expenditure limitation for the payment of bond issuance costs for the three items above from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The cost of debt service for the 2017-19 biennium is estimated to be \$2.3 million.
- \$6,362,979 one-time Other Funds expenditure limitation for the purpose of carrying out sections 1 to 15 of Chapter 784, Oregon Laws 2013 and the payment of bond issuance costs from the Water Supply Development Fund established under ORS 541.656. Of the total, \$112,979 is for bond issuance costs.

The Subcommittee approved the establishment of \$30,000,000 one-time Other Funds expenditure limitation for the expenditure of general obligation bond proceeds from bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 and for the payment of bond issuance costs from the Water Development Loan Fund.

The Subcommittee approved the establishment of Other Funds expenditure limitation in the amount of \$520,000 for bond issuance costs and \$1,201,865 for debt service payments associated with the issuance of bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 from the Water Development Loan Administration and Bond Sinking Fund established under ORS 541.830.

Oregon Watershed Enhancement Board

The Subcommittee approved a \$200,000 Federal Funds expenditure limitation increase to the Grants program from Pacific Coastal Salmon Recovery Fund (PCSRF) monies to increase the amount of PCSRF funding transferred to the Oregon Department of Fish and Wildlife (ODFW) to a total of \$9,511,859, which is the amount anticipated to be transferred by the Oregon Watershed Enhancement Board to ODFW in Senate Bill 5511, the budget bill for the Oregon Department of Fish and Wildlife. Miscommunication during development of the two agencies' request budgets prevented confirmation of matching amounts.

The Subcommittee also directed the Oregon Watershed Enhancement Board to increase the total amount of Lottery Funds from the Watershed Conservation Grant Fund made for weed grants by \$500,000, on a one-time basis. These additional Grant funds are to be used to improve sage grouse habitat through landowner actions to inventory, treat, and reduce plant invasive species threats to sage grouse habitat and rural economic values and restore native plant habitat. OWEB is directed to work with the Department of Agriculture, local weed boards, and other local delivery mechanisms in getting this additional \$500,000 on the ground improving sage grouse habitat in the shortest time possible.

PUBLIC SAFETY

Department of Corrections

Article XI-Q bonding in the amount of \$14.2 million is included in House Bill 5005 and capital construction expenditure limitation is approved in House Bill 5006. The bonding covers continued work at the Department's backlog of deferred maintenance. Specifically the funding addresses 25 priority 1, statewide projects. The bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium at \$3.7 million General Fund. This bill includes Other Funds expenditure limitation for cost of issuance in the amount of \$254,568.

Senate Bill 5507 includes a one-time \$400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The program description is in the Department of Administrative Services section of this report.

While the YWCA of Greater Portland will implement the program, the DOC also has a role in the program's success. The following budget note is intended to clarify the DOC role in administering the FPP:

Budget Note:

The Department of Corrections is directed to work with the YWCA to serve the best interests of the children of incarcerated parents by facilitating enriched visitation, parenting education, and family support. Cooperation will include:

- DOC staff assisting in the referral of high-risk offenders to the program and conferring with the Department of Human Services about referral of possible high-risk children,
- Providing adequate program space for twice-monthly therapeutic, face-to-face parent and child visiting sessions for a minimum of three hours per session,
- Facilitating parent-teacher conferences and parent-caregiver communication and visitation, and
- Providing appropriate outcome data to the YWCA.

LEGISLATIVE ACTION

Criminal Justice Commission

The 2015-17 budget for the Criminal Justice Commission is increased by \$5,000,000 General Fund to enhance the \$35 million General Fund provided for Justice Reinvestment Initiative grants in the agency's budget bill, Senate Bill 5506. This appropriation brings the total available for the program in 2015-17 to \$40 million.

Department of Justice

The Department of Justice generates the majority of its Other Funds revenue from charges to state agencies for legal services. The 2013-15 biennium Attorney General rate was \$159 per hour and generated an estimated \$139.1 million. The 2015-17 Attorney General rate for the legislatively adopted budget is \$175 and is estimated to generate \$153.3 million. This is a \$14.2 million increase (10.2 percent). The change to the Legal Services rate in agency budgets is addressed as part of this measure.

The Subcommittee approved funding for the second “execution phase” (design, construction, testing, and implementation) of the agency's child support information technology replacement project (Child Support Enforcement Automated System, or CSEAS). While the project is still in the latter stages of the initial planning phase, the agency plans to move into the execution phase of the project during the 2015-17 biennium. Application system source code, database design documentation, system documentation, and other necessary artifacts from California, Michigan, and New Jersey will be acquired to facilitate the development of the new system. The project will also begin requirements validation and conduct Joint Application and Joint Technical Design sessions prior to the designing of the new system. The project will then work on the system design and construction of the new system, including data conversion and migration planning, and eventually application testing and implementation.

However, because the agency has not completed all required planning phase activities and documentation, and because it has not received Stage Gate #3 Office of the State Chief Information Officer endorsement of its foundational project management documentation (including a readiness and ability assessment), the execution phase of the project cannot actually begin until the agency first satisfactorily completes all remaining planning phase activities, including the completion of all the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below). Until these funding conditions are met, almost all “execution phase” funding will remain unscheduled (see below direction that funds be unscheduled).

The Subcommittee approved \$15,209,670 of Other Funds expenditure limitation for project costs, which is to be financed with Article XI-Q bonds approved in House Bill 5005. The Subcommittee also approved \$29,997,991 Federal Funds expenditure limitation and the establishment of 22 permanent full-time positions (21.13 FTE). This includes personal services of \$3.6 million and services and supplies of \$41.8 million. The amount for services and supplies includes \$35.3 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Project revenues also include an estimated \$2.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium but remained unexpended. Associated Other Funds expenditure limitation, which was not part of the agency's request, may be requested at a future date.

The Department of Administrative Services is expected to unschedule \$10.7 million of Other Funds expenditure limitation and \$20.8 million Federal Funds expenditure limitation that may be scheduled based upon the joint approval of the Office of the State Chief Information Officer and

LEGISLATIVE ACTION

the Legislative Fiscal Office. The agency is to submit a report on its compliance, as part of a request to schedule funds, with the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below) as well as submit a rebaselined budget for the project.

The Department of Administrative Services is requested to establish a new Summary Cross Reference in the Oregon Budget Information Tracking System for the Child Support Enforcement Automated System program in order to segregate all project costs from the Child Support Division and other Division's operating costs.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

Other Funds expenditure limitation of \$205,330 is included for the cost of issuance of the bonds.

The Subcommittee appropriated \$2,407,587 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendation for the CSEAS project:

- Work with the Office of the State Chief Information Officer (OSCIO) and LFO to finalize a corresponding incremental funding release plan that is based upon completing all remaining foundational documentation deficiencies and stage gate 2 and 3 requirements.
- Regularly report project status to the OSCIO and LFO throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Utilize a qualified project manager with experience in planning and managing programs and projects of this type, scope, and magnitude.
- Work with the OSCIO to obtain independent quality management services. The contractor shall conduct an initial risk assessment and respond to DOJ feedback, perform quality control reviews on the key CSEAS Project deliverables including the business case, individual cost benefit/alternatives analysis documents, and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Provide both OSCIO and LFO with copies of all QA vendor deliverables.
- Submit the updated detailed business case, all project management documents, initial risk assessment, and quality control reviews to the OSCIO and LFO for stage gate review.
- Work with OSCIO and LFO to conduct a formal readiness/ability assessment at stage gate 3 to validate readiness and ability to proceed to the execution phase of the project.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management (PPM) System as it is deployed for all project review, approval, and project status and QA reporting activities throughout the life of the CSEAS Project. Legislative approval to proceed with the

LEGISLATIVE ACTION

CSEAS Project will be dependent upon OSCIO and LFO concurrence that DOJ is both ready and able to initiate project execution activities.

The Subcommittee established a \$2 million General Fund special purpose appropriation to the Emergency Board for the Defense of Criminal Convictions as a contingency for potential caseload increases.

The Subcommittee also appropriated \$240,550 General Fund to support the Oregon Crime Victims Law Center. This will bring total funding for the program to \$367,800 for the biennium, including \$77,250 General Fund of existing General Fund and \$50,000 Other Funds from the renewal of a state grant.

Oregon Military Department

Senate Bill 5507 includes \$89,563 General Fund and \$358,253 Federal Funds expenditure limitation for three permanent full-time federal operations and maintenance (FOMA) positions (3.00 FTE). These are 3 of 8 positions eliminated from the Portland Air National Guard (PANG) base in 2009 budget cuts, which brought the FOMA workforce to 18, of 26 National Guard authorized positions. In 2013 the Legislature restored the 8 positions as Limited Duration (LD). This funding restores 3 of the LD positions as permanent. The National Guard pays 80% of the cost, General Fund covers the rest. The restored positions will maintain liquid jet fuel receiving, storage, and distribution for all 21 F-15's at PANG; maintain pesticide and herbicide certifications to keep grassy areas in compliance with Port of Portland mandated wildlife standards, which are meant to deter birds from the airfield; and maintain HVAC systems for climate control of critical communications equipment, as well as base fire alarm systems.

Also included is \$250,000 one-time General Fund for the Oregon Military Museum for creation of exhibits and other capital expenditures directly related to the establishment and maintenance of the museum.

Two projects are approved for Article XI-Q bonding (House Bill 5005) and capital construction expenditure limitation (House Bill 5006). The first project is a new Joint Forces Headquarters facility to be located in Salem. Two-thirds of the total bonds will be sold in 2016 and the remainder in 2017. Debt Service in 2015-17 is approved in this bill at \$434,833 General Fund. Second is expansion of the Oregon Youth Challenge Armory in Bend. Those bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium. Cost of issuance is \$153,000 for the two projects; expenditure limitation is included in this bill. Debt service for the two projects in 2017-19 is \$2.3 million General Fund.

Department of State Police

The Subcommittee increased the Other Funds expenditure limitation in the Fish and Wildlife Enforcement Division by \$993,640 for capital equipment replacements costs. Expenditure limitation is increased by \$78,830 Other Funds in the Administrative, Agency Support, Criminal Justice Information systems, and Office of the State Fire Marshal Other Funds limitation to pay for costs associated with reclassifying fourteen positions in the Firearms Background Check program to better address complexity and volume of firearm background checks.

Measure 76 Lottery Funds for Fish and Wildlife Enforcement are increased by \$278,788 for fish and wildlife enforcement. Fish and Wildlife troopers are reduced by (0.50) FTE due to the phase-in of one position approved for patrolling the Columbia River late in the 2015-17 biennium.

The Subcommittee approved nine position reclassifications in the Forensic Services division and one position reclassification in the Administrative Services division. These position reclassifications will better address workload issues associated with evidence handling and chain of custody in the laboratories, will properly align workload and responsibilities in the Administrative Services division, and do not require additional expenditure limitation to accomplish.

Federal Funds expenditure limitation is increased by \$1,163 in the administrative services, agency support, criminal justice information services, and the office of the State Fire Marshal to balance expenditures to federal grant revenues.

Oregon Youth Authority

Article XI-Q bond issuance totaling \$49 million for the 10-Year Strategic Facilities Plan is approved in House Bill 5005. House Bill 5006 authorizes Other Funds capital construction expenditure limitation in the same amount. \$33 million of the bonds will be sold in 2016 and the rest in 2017. General Fund Debt Service in 2015-17 is \$3,115,428, approved in this bill. Other Funds expenditure limitation in the amount of \$1,055,565 for cost of issuance expense is also included in this bill. Debt Service in 2017-19 will be \$8.6 million.

A \$1 placeholder for Federal Funds Debt Service Nonlimited is added; it was not included in the agency's budget report. The dollar acts as a base in the event the state needed to issue taxable bonds. If such bonds were issued, the federal Build America Bonds program could offset part of the additional associated interest costs.

TRANSPORTATION

Department of Aviation

The Subcommittee approved the move of 0.20 FTE from the Operations program to the Search and Rescue program in the Department of Aviation. This shift aligns staff and resources in the Search and Rescue program. Other Funds expenditure limitation is reduced by \$22,537 in the Operations Division and is increased in the Search and Rescue Division in the same amount.

Department of Transportation

The Subcommittee approved the increase of \$130,000 General Fund for the Oregon Department of Transportation's Seniors and People with Disabilities Transportation Program; the funding is part of a commitment to spending on senior programs that originated in the 2013 special session. This program distributes funds to counties, transit districts, and tribes that provide transportation services for older adults and people with disabilities.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of \$45,000,000 in lottery bond proceeds for ConnectOregon VI. In addition, the limitation is increased by \$653,540 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2015-17 is \$8,317,100 Lottery Funds.

Other Funds expenditure limitation is increased in the Rail Division by \$10,000,000 for lottery bond proceeds for the Coos Bay Rail line. In addition, the limitation is increased by \$226,194 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2015-17 is \$1,865,288 Lottery Funds.

The Subcommittee approved an Other Funds expenditure limitation of \$475,000 for cost of issuance of \$35,000,000 in General Obligation bonds for seven highway safety improvement projects. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2015-17 is \$5,135,799 General Fund.

The measure gives approval to the agency to move four positions (4.00 FTE) from the Information Services Branch to the Procurement Branch within ODOT's Central Services Division to align purchasing functions agency-wide.

Adjustments to 2013-15 Budgets

Oregon Health Authority

Other Funds expenditure limitation for the Public Employees' Benefit Board for the 2013-15 biennium was increased by \$45 million. This will allow the agency to pay premiums and claims costs for the rest of the biennium.

Department of Land Conservation and Development

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (Senate Bill 5530, 2013) in the amount of \$194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 budget. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-15 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

Commission on Judicial Fitness and Disability

The Subcommittee transferred \$5,000 of General Fund from administration to extraordinary expenses in the 2013-15 biennium budget, to fund costs directly associated with the investigation of complaints and the prosecution of cases.

LEGISLATIVE ACTION

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

MEASURE: SB 5541 A

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Gomberg

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 06/16/15

Vote:

House

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

Senate

Yeas: 10 - Burdick, Devlin, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett

Exc: 2 - Girod, Winters

Prepared By: Cathleen Connolly, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Agency: Oregon Watershed Enhancement Board

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
Lottery Funds	\$ 51,890,927	\$ -	\$ 55,552,250	\$ 3,661,323	7.1%
Total	\$ 51,890,927	\$ -	\$ 55,552,250	\$ 3,661,323	7.1%

Revenue Summary

The Oregon Watershed Enhancement Board (OWEB) is funded primarily with Measure 76 Lottery Funds and federal Pacific Coastal Salmon Recovery Funds. The agency also receives revenue from the sales of salmon license plates. The agency’s six-year limitation is funded solely with Measure 76 Lottery Funds.

Summary of Natural Resources Subcommittee Action

OWEB promotes and implements programs that restore, maintain, and enhance Oregon watersheds in order to protect the economic and social wellbeing of the state and its citizens. The Board provides grants to restore and preserve local streams, rivers, wetlands and natural habitat. Community members and landowners use scientific criteria to decide jointly what needs to be done to conserve and improve habitat where they live. The Subcommittee approved a total funds budget of \$102,958,545 for the agency, with \$47,407,295 total funds approved in Senate Bill 5540 and the remaining \$55,552,250 total funds approved in Senate Bill 5541. Senate Bill 5540 also provides 34.25 FTE for the Board.

Operations

See the budget report for Senate Bill 5540.

Grants

For grants without a six-year limitation, please see the budget report for Senate Bill 5540.

The Subcommittee approved Package 200: Capital Grants. The package adds \$55,552,250 six-year Lottery Funds expenditure limitation for grants to non-state or federal entities. This amount meets the constitutional requirement that 65 percent of dedicated Lottery Funds for watersheds go to grants to improve water quality, restore and maintain native fish and wildlife habitat, secure long-term protection for lands and waters, maintain ecosystem diversity, and involve people in local voluntary actions to protect, restore, and maintain watershed health.

The Subcommittee approved the following budget note to increase grants for water quality improvement projects associated with agricultural lands. The Subcommittee expressed concerns that long standing programs might be reduced to meet this commitment and expressed their expectation that programs like weed grants, local organization capacity grants, and other distributed funds be held harmless since the \$1,000,000 should correctly come from the projected increase of nearly \$2,000,000 in available funding projected in the May 2015 Lottery Forecast.

Budget Note:

The Oregon Watershed Enhancement Board (OWEB) shall coordinate with the Oregon Department of Agriculture (ODA) to implement an initiative to direct conservation investments for water quality improvement and watershed restoration projects associated with working agricultural lands. To achieve this, the OWEB Board shall include a minimum of \$1,000,000 Lottery Funds in the Board's 2015-17 spending plan to work in collaboration with ODA to provide grants to Soil and Water Conservation Districts, Watershed Councils, and other local stewardship organizations, for technical assistance and projects to restore riparian function, improve watershed health and increase water quality in Strategic Implementation Initiatives Areas identified by the ODA Agriculture Water Quality program. ODA staff shall be primarily responsible for supporting this grant program.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5541-A

Oregon Watershed Enhancement Board
Cathleen Connolly -- 503-373-0083

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 *	\$ -	\$ 51,890,927	\$ -	\$ -	\$ -	\$ -	\$ 51,890,927	0	0.00
2015-17 Current Service Level (CSL)*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 020 - Grants									
Package 200: Capital Contruction Grants									
Special Payments	\$ -	\$ 55,552,250	\$ -	\$ -	\$ -	\$ -	\$ 55,552,250		
TOTAL ADJUSTMENTS	\$ -	\$ 55,552,250	\$ -	\$ -	\$ -	\$ -	\$ 55,552,250	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ 55,552,250	\$ -	\$ -	\$ -	\$ -	\$ 55,552,250	0	0.00
% Change from 2013-15 Leg Approved Budget	0.0%	7.1%	0.0%	0.0%	0.0%	0.0%	7.1%		
% Change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

*Excludes Capital Construction Expenditures

LEGISLATIVE ACTION

Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

MEASURE: SB 5544 A

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Hack

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 06/05/15

Vote:

House

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

Exc: 1 - Smith

Senate

Yeas: 10 - Burdick, Devlin, Girod, Hansell, Monroe, President Courtney, Roblan, Shields, Steiner Hayward, Whitsett

Exc: 3 - Johnson, Thomsen, Winters

Prepared By: Dustin Ball, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Agencies: Department of Agriculture; Department of Fish and Wildlife

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
<u>Oregon Department of Agriculture</u>					
General Fund	\$ -	\$ -	\$ 100,000	\$ 100,000	100.0%
Total	\$ -	\$ -	\$ 100,000	\$ 100,000	100.0%
<u>Oregon Department of Fish and Wildlife</u>					
General Fund	\$ -	\$ -	\$ 90,000	\$ 90,000	100.0%
Other Funds	\$ -	\$ -	\$ 90,000	\$ 90,000	100.0%
Total	\$ -	\$ -	\$ 180,000	\$ 180,000	100.0%

Position Summary

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved
<u>Oregon Department of Fish and Wildlife</u>				
Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

Senate Bill 5544 is funded with General Fund appropriations and the bill has no long-term impacts on the revenues of the Oregon Department of Agriculture or the Oregon Department of Fish and Wildlife (ODFW). Additionally, the bill provides Other Funds expenditure limitation to ODFW. The revenue for the Other Funds expenditures will come from Pheasants Forever via an Intermountain West Joint Venture grant to the agency.

Summary of Natural Resources Subcommittee Action

Senate Bill 5544 appropriates General Fund to the Department of Agriculture to support the existing Wolf Compensation and Grant Assistance program and to the Department of Fish and Wildlife for work on sage grouse conservation.

LEGISLATIVE ACTION

Department of Agriculture

The Subcommittee added \$100,000 General Fund to the existing Wolf Compensation and Grant Assistance program operated by the Department of Agriculture. This program provides grants to support the reduction of wolf-livestock interactions and compensate for wolf-related livestock losses. In the 2013-15 biennium, \$100,000 of the agency's General Fund budget for the program was added on a one-time basis and phased out in the development of the agencies 2015-17 budget.

Department of Fish and Wildlife

The Subcommittee also approved \$90,000 General Fund, \$90,000 Other Funds expenditure limitation and two Natural Resource Specialist 2 positions (1.00 FTE) to continue limited duration positions authorized in 2013-15. These two limited duration positions identify habitat improvement projects and practices on private lands that will benefit sage-grouse and the landowner. The General Fund appropriation and Other Fund expenditure limitation provided to the Department of Fish and Wildlife are one-time and will be phased out in the development of the agency's 2017-19 biennium budget.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5544-A

Oregon Department of Agriculture

Dustin Ball -- 503-378-3119

Oregon Department of Fish and Wildlife

Cathy Connolly -- 503-373-0083

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<u>Oregon Department of Agriculture</u>									
SCR 010 -Admin and Support Services									
Special Payments	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000		
<u>Oregon Department of Fish and Wildlife</u>									
SCR 020 - Wildlife Management									
Personal Services	\$ 73,035	\$ -	\$ 73,036	\$ -	\$ -	\$ -	\$ 146,071	2	1.00
Services and Supplies	\$ 16,965	\$ -	\$ 16,964	\$ -	\$ -	\$ -	\$ 33,929		
SUBCOMMITTEE RECOMMENDATION	\$ 190,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 280,000	2	1.00

LEGISLATIVE ACTION

2016 LEGISLATIVE SESSION

78th Oregon Legislative Assembly - 2016 Regular Session

MEASURE: SB 5701 A

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Buckley

Joint Committee On Ways and Means

Action: Do Pass The A-Eng Bill.

Action Date: 02/25/16

Vote:

House

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

Exc: 1 - McLane

Senate

Yeas: 7 - Bates, Devlin, Johnson, Monroe, Roblan, Shields, Steiner Hayward

Nays: 4 - Girod, Hansell, Thomsen, Whitsett

Exc: 1 - Winters

Prepared By: Linda Ames and Theresa McHugh, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Emergency Board; Various Agencies

Biennium: 2015-17

LEGISLATIVE ACTION

Budget Summary*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Emergency Board</u>				
General Fund - General Purpose	\$ 30,000,000	\$ 32,000,000	\$ 2,000,000	6.7%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	\$ 120,000,000	\$ -	\$ (120,000,000)	-100.0%
State Agencies for non-state worker compensation	\$ 10,700,000	\$ 700,147	\$ (9,999,853)	-93.5%
State Agencies for education issues	\$ 3,000,000	\$ 1,626,121	\$ (1,373,879)	-45.8%
Dept. of Education - mixed delivery preschool program	\$ 17,540,357	\$ -	\$ (17,540,357)	-100.0%
HECC - college readiness program implementation	\$ 6,865,921	\$ -	\$ (6,865,921)	-100.0%
Dept. of Forestry - fire protection expenses	\$ 6,000,000	\$ 3,945,177	\$ (2,054,823)	-34.2%
Dept. of Revenue - Property Tax Division	\$ 1,836,836	\$ -	\$ (1,836,836)	-100.0%
Dept. of Corrections - Deer Ridge operations expenses	\$ -	\$ 3,000,000	\$ 3,000,000	100.0%
Dept. of Corrections - expenses related to mentally ill	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
Malheur Nat'l Wildlife Refuge expense reimbursement	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	\$ 12,468,238	\$ 16,073,778	\$ 3,605,540	28.9%
Other Funds	\$ 898,482,207	\$ 911,637,817	\$ 13,155,610	1.5%
<u>Advocacy Commissions Office</u>				
General Fund	\$ 602,262	\$ 626,557	\$ 24,295	4.0%
<u>Employment Relations Board</u>				
General Fund	\$ 2,393,033	\$ 2,460,956	\$ 67,923	2.8%
Other Funds	\$ 2,014,991	\$ 2,066,561	\$ 51,570	2.6%
<u>Oregon Government Ethics Commission</u>				
Other Funds	\$ 2,720,429	\$ 2,789,379	\$ 68,950	2.5%
<u>Office of the Governor</u>				
General Fund	\$ 12,448,211	\$ 12,773,672	\$ 325,461	2.6%
Lottery Funds	\$ 4,058,418	\$ 4,209,051	\$ 150,633	3.7%
Other Funds	\$ 3,152,058	\$ 3,249,297	\$ 97,239	3.1%

LEGISLATIVE ACTION

Budget Summary*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Oregon Liquor Control Commission</u>				
Other Funds	\$ 178,713,603	\$ 181,706,250	\$ 2,992,647	1.7%
<u>Public Employees Retirement System</u>				
Other Funds	\$ 95,161,904	\$ 107,769,491	\$ 12,607,587	13.2%
		\$ -		
<u>Racing Commission</u>				
Other Funds	\$ 6,193,966	\$ 6,276,229	\$ 82,263	1.3%
<u>Department of Revenue</u>				
General Fund	\$ 186,702,371	\$ 193,187,720	\$ 6,485,349	3.5%
Other Funds	\$ 130,931,438	\$ 134,486,949	\$ 3,555,511	2.7%
<u>Secretary of State</u>				
General Fund	\$ 9,422,659	\$ 9,949,390	\$ 526,731	5.6%
Other Funds	\$ 54,607,321	\$ 56,279,809	\$ 1,672,488	3.1%
Federal Funds	\$ 6,242,689	\$ 6,277,676	\$ 34,987	0.6%
<u>State Library</u>				
General Fund	\$ 3,536,497	\$ 3,626,974	\$ 90,477	2.6%
Other Funds	\$ 6,227,861	\$ 6,440,443	\$ 212,582	3.4%
Federal Funds	\$ 5,061,853	\$ 5,121,642	\$ 59,789	1.2%
<u>State Treasurer</u>				
General Fund	\$ 1,658,284	\$ 1,687,988	\$ 29,704	1.8%
Other Funds	\$ 61,114,368	\$ 62,170,171	\$ 1,055,803	1.7%
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>State Board of Accountancy</u>				
Other Funds	\$ 2,454,268	\$ 2,506,638	\$ 52,370	2.1%

LEGISLATIVE ACTION

Budget Summary*	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Chiropractic Examiners Board</u>				
Other Funds	\$ 1,889,260	\$ 1,931,737	\$ 42,477	2.2%
<u>Consumer and Business Services</u>				
Other Funds	\$ 243,170,782	\$ 246,301,771	\$ 3,130,989	1.3%
Federal Funds	\$ 16,431,616	\$ 17,320,682	\$ 889,066	5.4%
<u>Construction Contractors Board</u>				
Other Funds	\$ 14,659,027	\$ 15,051,664	\$ 392,637	2.7%
<u>Board of Dentistry</u>				
Other Funds	\$ 2,985,971	\$ 3,043,804	\$ 57,833	1.9%
<u>Health Related Licensing Boards</u>				
Other Funds	\$ 5,707,058	\$ 5,876,450	\$ 169,392	3.0%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 12,563,620	\$ 12,892,771	\$ 329,151	2.6%
Other Funds	\$ 10,831,529	\$ 11,296,258	\$ 464,729	4.3%
Federal Funds	\$ 1,476,462	\$ 1,539,652	\$ 63,190	4.3%
<u>Licensed Professional Counselors and Therapists. Board of</u>				
Other Funds	\$ 1,505,938	\$ 1,540,904	\$ 34,966	2.3%
<u>Licensed Social Workers, Board of</u>				
Other Funds	\$ 1,471,646	\$ 1,500,640	\$ 28,994	2.0%
<u>Board of Medical Examiners</u>				
Other Funds	\$ 11,269,353	\$ 11,605,454	\$ 336,101	3.0%
<u>Board of Nursing</u>				
Other Funds	\$ 15,265,753	\$ 15,573,363	\$ 307,610	2.0%

LEGISLATIVE ACTION

Budget Summary*	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Board of Pharmacy</u>				
Other Funds	\$ 6,856,245	\$ 7,057,070	\$ 200,825	2.9%
<u>Psychologist Examiners Board</u>				
Other Funds	\$ 1,284,790	\$ 1,323,155	\$ 38,365	3.0%
<u>Public Utility Commission</u>				
Other Funds	\$ 44,128,339	\$ 45,429,873	\$ 1,301,534	2.9%
Federal Funds	\$ 698,049	\$ 726,238	\$ 28,189	4.0%
<u>Real Estate Agency</u>				
Other Funds	\$ 6,897,314	\$ 7,159,101	\$ 261,787	3.8%
<u>Tax Practitioners Board</u>				
Other Funds	\$ 1,235,571	\$ 1,260,908	\$ 25,337	2.1%
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 16,845,486	\$ 15,565,790	\$ (1,279,696)	-7.6%
Lottery Funds	\$ 111,789,423	\$ 113,289,994	\$ 1,500,571	1.3%
Other Funds	\$ 293,644,535	\$ 295,973,576	\$ 2,329,041	0.8%
Other Funds Nonlimited	\$ 225,972,465	\$ 231,792,465	\$ 5,820,000	2.6%
Federal Funds	\$ 39,967,883	\$ 40,101,139	\$ 133,256	0.3%
<u>Employment Department</u>				
General Fund	\$ 6,112,818	\$ 6,133,655	\$ 20,837	0.3%
Other Funds	\$ 141,800,701	\$ 146,138,599	\$ 4,337,898	3.1%
Federal Funds	\$ 157,985,169	\$ 162,716,380	\$ 4,731,211	3.0%
<u>Housing and Community Services Department</u>				
General Fund	\$ 15,679,188	\$ 28,421,768	\$ 12,742,580	81.3%
Other Funds	\$ 212,088,734	\$ 223,456,192	\$ 11,367,458	5.4%
Federal Funds	\$ 119,926,854	\$ 120,114,238	\$ 187,384	0.2%

LEGISLATIVE ACTION

Budget Summary*	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Department of Veterans' Affairs</u>				
General Fund	\$ 12,748,351	\$ 13,002,777	\$ 254,426	2.0%
Other Funds	\$ 83,768,166	\$ 84,275,562	\$ 507,396	0.6%
Federal Funds	\$ 2,805,304	\$ 3,305,303	\$ 499,999	17.8%
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	\$ 544,682,780	\$ 577,542,813	\$ 32,860,033	6.0%
Other Funds	\$ 273,993,743	\$ 277,228,514	\$ 3,234,771	1.2%
Federal Funds	\$ 1,026,393,576	\$ 1,038,273,634	\$ 11,880,058	1.2%
<u>State School Fund</u>				
General Fund	\$ 6,964,849,484	\$ 6,925,296,093	\$ (39,553,391)	-0.6%
Lottery Funds	\$ 408,150,516	\$ 447,703,907	\$ 39,553,391	9.7%
<u>Higher Education Coordinating Commission</u>				
General Fund	\$ 32,035,777	\$ 34,981,675	\$ 2,945,898	9.2%
Other Funds	\$ 30,509,613	\$ 31,541,490	\$ 1,031,877	3.4%
Federal Funds	\$ 111,680,983	\$ 111,923,269	\$ 242,286	0.2%
<u>State Support for Community Colleges</u>				
General Fund	\$ 589,305,847	\$ 596,555,847	\$ 7,250,000	1.2%
<u>State Support for Public Universities</u>				
General Fund	\$ 941,746,515	\$ 944,646,515	\$ 2,900,000	0.3%
<u>Chief Education Office</u>				
General Fund	\$ 6,239,594	\$ 12,857,142	\$ 6,617,548	106.1%
<u>Teacher Standards and Practices</u>				
Other Funds	\$ 6,155,894	\$ 6,511,902	\$ 356,008	5.8%

LEGISLATIVE ACTION

Budget Summary*	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Commission for the Blind</u>				
General Fund	\$ 2,892,992	\$ 3,691,540	\$ 798,548	27.6%
Other Funds	\$ 992,094	\$ 1,183,539	\$ 191,445	19.3%
Federal Funds	\$ 12,319,703	\$ 15,827,037	\$ 3,507,334	28.5%
<u>Oregon Health Authority</u>				
General Fund	\$ 2,120,607,875	\$ 2,139,964,413	\$ 19,356,538	0.9%
Lottery Funds	\$ 11,292,544	\$ 11,348,753	\$ 56,209	0.5%
Other Funds	\$ 5,683,377,776	\$ 5,782,295,632	\$ 98,917,856	1.7%
Federal Funds	\$ 11,400,938,911	\$ 12,389,291,524	\$ 988,352,613	8.7%
<u>Department of Human Services</u>				
General Fund	\$ 2,700,922,689	\$ 2,765,044,703	\$ 64,122,014	2.4%
Other Funds	\$ 500,033,526	\$ 532,329,349	\$ 32,295,823	6.5%
Federal Funds	\$ 4,488,244,260	\$ 4,802,435,818	\$ 314,191,558	7.0%
<u>Long Term Care Ombudsman</u>				
General Fund	\$ 6,172,203	\$ 6,303,638	\$ 131,435	2.1%
Other Funds	\$ 719,522	\$ 737,480	\$ 17,958	2.5%
<u>Psychiatric Security Review Board</u>				
General Fund	\$ 2,604,005	\$ 2,688,017	\$ 84,012	3.2%
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	\$ 424,653,443	\$ 433,042,702	\$ 8,389,259	2.0%
Other Funds	\$ 138,932,144	\$ 147,988,947	\$ 9,056,803	6.5%
Federal Funds	\$ 1,598,284	\$ 1,606,769	\$ 8,485	0.5%
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	\$ 230,040	\$ 405,777	\$ 175,737	76.4%

LEGISLATIVE ACTION

Budget Summary*	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Public Defense Services Commission</u>				
General Fund	\$ 275,010,417	\$ 275,454,479	\$ 444,062	0.2%
Other Funds	\$ 3,833,764	\$ 3,846,904	\$ 13,140	0.3%
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund	\$ 34,865,791	\$ 37,515,179	\$ 2,649,388	7.6%
Other Funds	\$ 2,225,416	\$ 5,435,025	\$ 3,209,609	144.2%
<u>Legislative Assembly</u>				
General Fund	\$ 39,090,875	\$ 38,146,349	\$ (944,526)	-2.4%
Other Funds	\$ 225,352	\$ 223,530	\$ (1,822)	-0.8%
<u>Legislative Commission on Indian Services</u>				
General Fund	\$ 401,349	\$ 410,168	\$ 8,819	2.2%
<u>Legislative Counsel</u>				
General Fund	\$ 10,841,717	\$ 10,646,638	\$ (195,079)	-1.8%
Other Funds	\$ 1,515,091	\$ 1,552,105	\$ 37,014	2.4%
<u>Legislative Fiscal Office</u>				
General Fund	\$ 4,324,440	\$ 4,315,993	\$ (8,447)	-0.2%
Other Funds	\$ 3,443,858	\$ 3,530,895	\$ 87,037	2.5%
<u>Legislative Revenue Office</u>				
General Fund	\$ 2,414,923	\$ 2,496,087	\$ 81,164	3.4%
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
General Fund	\$ 23,396,301	\$ 24,613,559	\$ 1,217,258	5.2%
Lottery Funds	\$ 6,289,958	\$ 6,491,591	\$ 201,633	3.2%
Other Funds	\$ 60,578,804	\$ 62,478,730	\$ 1,899,926	3.1%
Federal Funds	\$ 15,563,845	\$ 17,630,167	\$ 2,066,322	13.3%

LEGISLATIVE ACTION

Budget Summary*	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Columbia River Gorge Commission</u>				
General Fund	\$ 903,983	\$ 915,291	\$ 11,308	1.3%
Other Funds	\$ 5,000	\$ -	\$ (5,000)	-100.0%
<u>State Department of Energy</u>				
Other Funds	\$ 34,288,279	\$ 35,076,986	\$ 788,707	2.3%
Federal Funds	\$ 3,128,423	\$ 3,187,299	\$ 58,876	1.9%
<u>Department of Environmental Quality</u>				
General Fund	\$ 33,948,448	\$ 37,732,047	\$ 3,783,599	11.1%
Lottery Funds	\$ 3,945,160	\$ 4,084,177	\$ 139,017	3.5%
Other Funds	\$ 149,103,999	\$ 152,995,169	\$ 3,891,170	2.6%
Federal Funds	\$ 28,970,775	\$ 29,567,515	\$ 596,740	2.1%
<u>State Department of Fish and Wildlife</u>				
General Fund	\$ 30,081,289	\$ 31,046,604	\$ 965,315	3.2%
Lottery Funds	\$ 4,752,746	\$ 4,917,581	\$ 164,835	3.5%
Other Funds	\$ 174,604,641	\$ 178,016,434	\$ 3,411,793	2.0%
Federal Funds	\$ 138,976,588	\$ 142,316,627	\$ 3,340,039	2.4%
<u>Department of Forestry</u>				
General Fund	\$ 63,414,691	\$ 88,388,302	\$ 24,973,611	39.4%
Lottery Funds	\$ 7,481,960	\$ 7,554,096	\$ 72,136	1.0%
Other Funds	\$ 224,734,577	\$ 286,598,792	\$ 61,864,215	27.5%
Federal Funds	\$ 34,758,694	\$ 35,063,741	\$ 305,047	0.9%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 4,138,836	\$ 4,246,695	\$ 107,859	2.6%
Other Funds	\$ 6,092,210	\$ 6,207,283	\$ 115,073	1.9%
Federal Funds	\$ 5,356,535	\$ 5,465,149	\$ 108,614	2.0%

LEGISLATIVE ACTION

Budget Summary*	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Department of Land Conservation and Development</u>				
General Fund	\$ 13,152,774	\$ 13,483,719	\$ 330,945	2.5%
Other Funds	\$ 484,999	\$ 725,419	\$ 240,420	49.6%
Federal Funds	\$ 6,254,991	\$ 6,392,432	\$ 137,441	2.2%
<u>Land Use Board of Appeals</u>				
General Fund	\$ 1,772,887	\$ 1,817,836	\$ 44,949	2.5%
<u>Oregon Marine Board</u>				
Other Funds	\$ 26,181,068	\$ 26,498,709	\$ 317,641	1.2%
Federal Funds	\$ 7,464,524	\$ 7,467,774	\$ 3,250	0.0%
<u>Department of Parks and Recreation</u>				
Lottery Funds	\$ 81,406,896	\$ 82,917,301	\$ 1,510,405	1.9%
Other Funds	\$ 108,236,201	\$ 110,367,264	\$ 2,131,063	2.0%
Federal Funds	\$ 12,306,810	\$ 12,345,047	\$ 38,237	0.3%
<u>Department of State Lands</u>				
General Fund	\$ 328,228	\$ 346,082	\$ 17,854	5.4%
Other Funds	\$ 35,792,955	\$ 36,617,973	\$ 825,018	2.3%
Federal Funds	\$ 1,795,917	\$ 2,067,484	\$ 271,567	15.1%
<u>Water Resources Department</u>				
General Fund	\$ 29,622,753	\$ 31,160,564	\$ 1,537,811	5.2%
Other Funds	\$ 73,945,808	\$ 74,253,832	\$ 308,024	0.4%
Federal Funds	\$ 1,302,403	\$ 1,312,338	\$ 9,935	0.8%
<u>Watershed Enhancement Board</u>				
Lottery Funds	\$ 62,250,303	\$ 62,482,687	\$ 232,384	0.4%
Other Funds	\$ 3,545,968	\$ 3,553,093	\$ 7,125	0.2%
Federal Funds	\$ 37,179,454	\$ 37,274,113	\$ 94,659	0.3%

LEGISLATIVE ACTION

Budget Summary*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,555,904,536	\$ 1,593,133,894	\$ 37,229,358	2.4%
Other Funds	\$ 53,232,352	\$ 55,776,993	\$ 2,544,641	4.8%
<u>Oregon Criminal Justice Commission</u>				
General Fund	\$ 55,035,612	\$ 55,130,454	\$ 94,842	0.2%
Other Funds	\$ 494,015	\$ 864,015	\$ 370,000	74.9%
Federal Funds	\$ 7,304,929	\$ 6,937,604	\$ (367,325)	-5.0%
<u>District Attorneys and their Deputies</u>				
General Fund	\$ 11,610,450	\$ 11,868,624	\$ 258,174	2.2%
<u>Department of Justice</u>				
General Fund	\$ 76,083,264	\$ 78,841,305	\$ 2,758,041	3.6%
Other Funds	\$ 284,955,845	\$ 295,519,057	\$ 10,563,212	3.7%
Federal Funds	\$ 142,401,423	\$ 157,871,008	\$ 15,469,585	10.9%
<u>Oregon Military Department</u>				
General Fund	\$ 25,019,969	\$ 25,350,514	\$ 330,545	1.3%
Other Funds	\$ 110,312,549	\$ 113,312,859	\$ 3,000,310	2.7%
Federal Funds	\$ 278,357,971	\$ 280,784,232	\$ 2,426,261	0.9%
<u>Oregon Board of Parole</u>				
General Fund	\$ 7,807,978	\$ 8,040,916	\$ 232,938	3.0%
<u>Oregon State Police</u>				
General Fund	\$ 271,442,947	\$ 279,647,826	\$ 8,204,879	3.0%
Lottery Funds	\$ 7,841,010	\$ 8,010,065	\$ 169,055	2.2%
Other Funds	\$ 100,483,764	\$ 109,285,417	\$ 8,801,653	8.8%
Federal Funds	\$ 9,760,242	\$ 9,780,941	\$ 20,699	0.2%
<u>Department of Public Safety Standards and Training</u>				
Other Funds	\$ 37,238,170	\$ 42,092,883	\$ 4,854,713	13.0%
Federal Funds	\$ 4,148,299	\$ 6,666,167	\$ 2,517,868	60.7%

LEGISLATIVE ACTION

Budget Summary*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<u>Oregon Youth Authority</u>				
General Fund	\$ 291,989,720	\$ 298,387,030	\$ 6,397,310	2.2%
Other Funds	\$ 63,325,954	\$ 63,399,605	\$ 73,651	0.1%
Federal Funds	\$ 36,097,766	\$ 36,316,493	\$ 218,727	0.6%

TRANSPORTATION PROGRAM AREA

Department of Aviation

Other Funds	\$ 11,979,625	\$ 12,370,913	\$ 391,288	3.3%
Federal Funds	\$ 8,504,014	\$ 8,514,798	\$ 10,784	0.1%

Department of Transportation

General Fund	\$ 27,827,995	\$ 22,585,257	\$ (5,242,738)	-18.8%
Other Funds	\$ 3,275,943,658	\$ 3,313,477,220	\$ 37,533,562	1.1%
Federal Funds	\$ 110,110,886	\$ 110,175,491	\$ 64,605	0.1%

2015-17 Budget Summary

General Fund Total	\$ 17,716,499,549	\$ 17,780,417,528	\$ 63,917,979	0.4%
Lottery Funds Total	\$ 709,258,934	\$ 753,009,203	\$ 43,750,269	6.2%
Other Funds Total	\$ 14,023,753,360	\$ 14,377,069,073	\$ 353,315,713	2.5%
Other Funds Nonlimited Total	\$ 225,972,465	\$ 231,792,465	\$ 5,820,000	2.6%
Federal Funds Total	\$ 18,281,516,085	\$ 19,633,717,421	\$ 1,352,201,336	7.4%

* Excludes Capital Construction

LEGISLATIVE ACTION

Position Summary	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			Change	% Change
ADMINISTRATION PROGRAM AREA				
<u>Department of Administrative Services</u>				
Authorized Positions	827	841	14	1.7%
Full-time Equivalent (FTE) positions	813.17	826.40	13.23	1.6%
<u>Oregon Liquor Control Commission</u>				
Authorized Positions	261	268	7	2.7%
Full-time Equivalent (FTE) positions	251.16	255.33	4.17	1.7%
<u>Department of Revenue</u>				
Authorized Positions	1,082	1,087	5	0.5%
Full-time Equivalent (FTE) positions	1,012.41	1,020.68	8.27	0.8%
<u>Secretary of State</u>				
Authorized Positions	212	213	1	0.5%
Full-time Equivalent (FTE) positions	210.71	210.96	0.25	0.1%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
<u>Consumer and Business Services</u>				
Authorized Positions	962	959	(3)	-0.3%
Full-time Equivalent (FTE) positions	952.57	951.59	(0.98)	-0.1%
<u>Public Utility Commission</u>				
Authorized Positions	128	129	1	0.8%
Full-time Equivalent (FTE) positions	125.97	126.60	0.63	0.5%
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
<u>Oregon Business Development Department</u>				
Authorized Positions	137	139	2	1.5%
Full-time Equivalent (FTE) positions	134.74	135.74	1.00	0.7%

LEGISLATIVE ACTION

Position Summary	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			Change	% Change
EDUCATION PROGRAM AREA				
<u>Chief Education Office</u>				
Authorized Positions	17	20	3	17.6%
Full-time Equivalent (FTE) positions	14.64	18.25	3.61	24.7%
<u>Department of Education</u>				
Authorized Positions	552	555	3	0.5%
Full-time Equivalent (FTE) positions	519.01	520.90	1.89	0.4%
HUMAN SERVICES PROGRAM AREA				
<u>Oregon Health Authority</u>				
Authorized Positions	4,428	4,449	21	0.5%
Full-time Equivalent (FTE) positions	4,361.01	4,383.89	22.88	0.5%
<u>Department of Human Services</u>				
Authorized Positions	8,038	8,054	16	0.2%
Full-time Equivalent (FTE) positions	7,897.81	7,905.04	7.23	0.1%
NATURAL RESOURCES PROGRAM AREA				
<u>Department of Environmental Quality</u>				
Authorized Positions	739	752	13	1.8%
Full-time Equivalent (FTE) positions	722.57	730.15	7.58	1.0%
<u>Department of Fish and Wildlife</u>				
Authorized Positions	1,474	1,474	-	0.0%
Full-time Equivalent (FTE) positions	1,198.26	1,199.26	1.00	0.1%
<u>Department of Forestry</u>				
Authorized Positions	1,197	1,201	4	0.3%
Full-time Equivalent (FTE) positions	875.54	878.04	2.50	0.3%

LEGISLATIVE ACTION

Position Summary	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			Change	% Change
<u>Department of Land Conservation and Development</u>				
Authorized Positions	57	58	1	1.8%
Full-time Equivalent (FTE) positions	55.90	56.57	0.67	1.2%
<u>Water Resources Department</u>				
Authorized Positions	164	165	1	0.6%
Full-time Equivalent (FTE) positions	162.58	163.25	0.67	0.4%
PUBLIC SAFETY PROGRAM AREA				
<u>Department of Corrections</u>				
Authorized Positions	4,523	4,534	11	0.2%
Full-time Equivalent (FTE) positions	4,479.62	4,487.41	7.79	0.2%
<u>Department of Justice</u>				
Authorized Positions	1,305	1,324	19	1.5%
Full-time Equivalent (FTE) positions	1,291.70	1,298.27	6.57	0.5%
<u>Oregon State Police</u>				
Authorized Positions	1,287	1,299	12	0.9%
Full-time Equivalent (FTE) positions	1,255.24	1,261.87	6.63	0.5%
<u>Department of Public Safety Standards and Training</u>				
Authorized Positions	28	43	15	53.6%
Full-time Equivalent (FTE) positions	26.00	35.74	9.74	37.5%

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the February 2016 economic and revenue forecast by the Department of administrative Services Office of Economic Analysis.

Summary of Capital Construction Subcommittee Action

Senate Bill 5701 is the omnibus budget reconciliation bill for the 2016 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2015 session. The Subcommittee approved Senate Bill 5701 with amendments to reflect budget adjustments as described below.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved allocation of \$120 million General Fund to state agencies for employee compensation. The General Fund appropriation is expected to cover about 93% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Total compensation adjustments include \$120 million General Fund, \$3.2 million Lottery Funds, \$111.7 Other Funds, and \$55.9 million Federal Funds. Lottery Funds, Other Funds, and Federal Funds expenditure limitations are calculated at fully-funded amounts.

OTHER STATEWIDE ADJUSTMENTS

Other statewide adjustments include adjustments for Pension Obligation Bond (POB) payments and fully funding the General Fund need of employee compensation for small agencies. POB adjustments generated a net savings of \$4.3 million Total Funds, including General Fund savings of \$487,281. A portion of the savings was used to fully fund the General Fund collective bargaining agreement costs (\$243,932) of small agencies.

Section 116 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

Emergency Board

As part of the 2015-17 biennium statewide rebalance plan, Senate Bill 5701 adjusts the Emergency Board's general purpose and special purpose appropriations as described as follows:

LEGISLATIVE ACTION

- Increases the General Purpose Emergency Fund by \$2,000,000 for general governmental purposes, increasing the total amount available to the Emergency Board for the remainder of the 2015-17 interim to \$32,000,000.
- Eliminates a special purpose appropriation for state agencies of \$120 million, and makes corresponding General Fund appropriations to various state agencies for state employee compensation changes.
- Reduces the special purpose appropriation for state agencies of \$10.7 million, with General Fund appropriations of \$10.0 million to the Department of Human Services (\$9,502,291) and the Oregon Health Authority (\$497,562) for compensation changes driven by collective bargaining for workers who are not state employees.
- Reduces the \$3,000,000 special purpose appropriation for education by \$1,373,879 and uses these funds as part of the \$1,900,000 General Fund appropriation to the Higher Education Coordinating Commission to help fund 2015-17 compensation agreements for classified staff at Portland State University, Eastern Oregon University, Southern Oregon University, Western Oregon University, and the Oregon Institute of Technology. Details on how much each university receives is found under the Higher Education Coordinating Commission section of this budget report.
- Eliminates the \$17,540,357 General Fund special purpose appropriation to the Emergency Board for the mixed delivery preschool program established in House Bill 3380 (2015), with a corresponding appropriation to the Oregon Department of Education for the same purpose.
- Eliminates a \$6,865,921 special purpose appropriation for college readiness and appropriates most of these resources to the Oregon Department of Education, Chief Education Office, and the Higher Education Coordinating Commission for transitional services and supports, between secondary and post-secondary education.
- Reduces the special purpose appropriation of \$6 million for fire costs, and appropriates \$2,054,823 to the Department of Forestry for that purpose.
- Eliminates the \$1.8 million special purpose appropriation for the Department of Revenue and appropriates \$1,360,125 to the Property Tax Division of the Department of Revenue, primarily due to cover a revenue shortfall in the County Assessment Function Funding Assistance Account.
- Establishes a \$3,000,000 special purpose appropriation to be allocated to the Department of Corrections for operations support. The Department may request funds to finance continued activation of minimum security beds at the Deer Ridge Correctional Institution.
- Establishes a \$2,000,000 special purpose appropriation to be allocated to the Department of Corrections. The Department may request funds to finance continued activities and positions associated with improvements to housing and treatment for the seriously mentally ill.
- Establishes a special purpose appropriation for the Emergency Board of \$2,000,000 to be allocated to state and local governments that incurred costs not reimbursed by the federal government related to the armed occupation of the Malheur National Wildlife Refuge. The Department of Administrative Services and the Legislative Fiscal Office are directed to work with state and local government units to identify and validate reimbursable costs related to the incident.

Adjustments to 2015-17 Agency Budgets

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved a technical adjustment to move Other Funds expenditure limitation, intended to pay for treasury fees that had been spread to programs in the 2015-17 legislatively adopted budget, back into the Other Funds expenditure limitation established in Senate Bill 5502 for Treasury Fees. These adjustments net to a zero overall change in the total Other Funds budget approved for the Department of Administrative Services (DAS).

The Subcommittee approved a number of budget adjustments related to a multi-part reorganization of DAS and the Oregon State Chief Information Officer (OSCIO) information technology (IT) related functions. A budget note required DAS to report on proposed changes to operations and rates for Enterprise Technology Services (ETS), which includes the state data center. During the 2015 session, the Legislature also passed House Bill 3099, which transferred substantial authority and responsibility surrounding statewide IT operations and policies from the DAS Director to the OSCIO. To implement House Bill 3099, the OSCIO has proposed significant changes in organizational structures. Under this reorganization there will be five sections: ETS; Enterprise Security Office; Office of Strategic IT Governance; Enterprise Shared Services; and the DAS Chief Information Office (CIO), which will be responsible for meeting DAS's IT needs, such as help desk support. While the DAS CIO will remain under the authority of the OSCIO, it will report to the DAS Deputy Chief Operating Officer. In addition, three administrative positions that did budget work in ETS were transferred to DAS Business Services and seven other ETS administrative positions were moved to the CIO.

The budget adjustments required to implement the IT reorganization and new OSCIO responsibilities, as well as to address the ETS budget note, affected a number of DAS program areas. These net adjustments by program area include: ETS decreased Other Funds by \$39,863,385 and 70 positions (64.00 FTE); CIO increased Other Funds by \$29,841,240 and 37 positions (34.06 FTE); Chief Operating Office increased Other Funds by \$12,171,544 and 38 positions (37.58 FTE); DAS Business Services increased Other Funds by \$644,351 and 3 positions (3.00 FTE); and Enterprise Goods and Services increased Other Funds by \$474,682 and 4 positions (2.32 FTE).

As part of the IT reorganization, a new structure was proposed for IT procurement and vendor management with dual responsibility between Enterprise Goods and Services and OSCIO. This new structure was reviewed by the Joint Committee on Ways and Means as well as the Joint Legislative Committee on Information Management and Technology (JLCIMT). The JLCIMT recommended conditional, temporary approval of the request for the remainder of the biennium. Specifically, the JLCIMT recommended that DAS and OSCIO:

1. Conduct an assessment to identify and evaluate the alternative State IT procurement-related organizational/operating models in use by other states across the nation. The assessment report should provide the raw findings and include, but not be limited to, the roles, responsibilities, accountability, staffing levels, and costs associated with:
 - (a) The most predominant organizational/operating models in use across the nation as compared to the shared IT vendor management program proposed within this request, and

- (b) A full transfer of state IT procurement duties, functions, and powers from DAS and the DAS Director to the State Chief Information Officer.
2. Submit the assessment report and a status report on IT vendor management program progress to date to the Legislative Fiscal Office in November 2016.
3. Jointly present the assessment report and status report on IT vendor management program progress to the JLCIMT and the Emergency Board during the December 2016 Legislative Days.

The Subcommittee approved six new positions associated with the new IT vendor management arrangement as limited duration to ensure the new arrangement was temporary and that DAS/OSCIO would need to return to the Legislature for funding for the 2017-19 biennium.

Other Funds expenditure limitation established in Senate Bill 55 (2015) was reduced by \$196,206 and the three positions established by the bill were reduced by a combined 0.99 FTE due to delays in implementing the legislation. None of the three positions will be hired until after the 2016 legislative session.

The Subcommittee also added two limited duration positions to implement House Bill 4135 to accomplish the coordination requirements and manage the production of electronic records as directed by the bill. An Information Systems Specialist 8 position (0.63 FTE) was added to provide the initial outreach, education, and coordination of the new policies with state agencies. An Operations and Policy Analyst 2 (0.63 FTE) was added to handle the query writing and production of records for DAS and to assist agencies in the querying and production of their records. The positions are added as limited duration to allow DAS to assess appropriate work load and classification. Positions needed to manage ongoing work will be proposed as part of the Governor's Budget for 2017-19. The Subcommittee determined that DAS can pay for the two positions in 2015-17 with existing Other Funds expenditure limitation and revenue.

The Subcommittee also approved one-time General Fund appropriations to DAS for the following purposes:

- \$1,000,000 for disbursement to the Holly Theater in Medford for the Holly Theater Restoration Project.
- \$650,000 for disbursement to the Salem Area Mass Transit District to provide free bus passes to state employees working in the Capitol Mall area and to operate an Airport Road Express Shuttle between the State Motor Pool and the Capitol Mall.
- \$500,000 for disbursement to Clackamas County for repairs at the Willamette Falls Locks and Canal.
- \$500,000 for disbursement to the City of Cornelius to help build the multi-use Cornelius Place project which includes a library, low income senior housing, and a YMCA.
- \$300,000 for disbursement to Verde for the Cully Park project in Northeast Portland's Cully neighborhood.
- \$250,000 for disbursement to Worksystems Inc. to recapitalize a tuition loan program first funded in 2011 for loans to students participating in commercial driver license training. These loans are not part of a state program and funding is provided only to establish the private program. This is the second one-time General Fund appropriation made for this purpose; the same entity received a one-time grant of \$400,000 for this purpose in 2011.
- \$200,000 for disbursement to Douglas County to partially reimburse public safety costs associated with the October 1, 2015 incident at Umpqua Community College.

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- \$200,000 for disbursement to Portland Playhouse for renovation and restoration of Portland Playhouse's theater in Portland's King neighborhood.

The Subcommittee added \$3,059,680 Other Funds expenditure limitation for one-time costs of issuance and special payments associated with the disbursement of proceeds from the sale of \$3,000,000 in lottery bonds for the City of Warrenton to rebuild a dock used by Pacific Seafood at the site of a seafood processing facility that burned down in June 2013. The processing facility was built in 1941 and acquired, along with the dock, by Pacific Seafood in 1983. The lottery bonds are approved in House Bill 5201. There is no debt service allocated in the 2015-17 biennium, as the bonds will not be sold until the spring of 2017. Debt service for 2017-19 is estimated at \$675,152 Lottery Funds. The Subcommittee also increased Other Funds expenditure limitation by \$55,000 to pay the cost of issuing \$2,500,000 Article XI-Q bonds for repairs and improvements at the Oregon State Fair.

Other Funds limitation was increased by \$453,681 to allow planning for the Human Resources Information System (HRIS) replacement project to continue through May 2016. DAS is to bring any request for additional funding needed to complete stage gate 3 planning through the end of the current biennium to the May 2016 meeting of the Emergency Board. In addition, DAS shall bring a plan to adjust rates and assessment charges for the second year of the biennium to fund both the HRIS planning project and new positions established as a part of the IT reorganization operationalized in Senate Bill 5701. A \$6,500,000 General Fund special purpose appropriation to the Emergency Board for this purpose may be allocated to pay General Fund increases associated with assessment and rate increases.

Oregon Liquor Control Commission

The Subcommittee approved an Other Funds expenditure limitation in the amount of \$1,117,762 for the Oregon Liquor Control Commission to implement the provisions of House Bill 4014, Senate Bill 1511, and Senate Bill 1598. Three permanent regulatory specialist positions and four permanent administrative specialist positions are anticipated to be needed due to an increase in the assumed number of licensees as medical marijuana producers are authorized to transfer excess marijuana to recreational retail outlets, and to cover costs associated with the additional number of people working in the marijuana industry that will be required to have work permits and training. Services and supplies expenditures include \$350,000 for updates to the agency's "What's Legal" public information platform and associated outreach. Of the total amount, \$350,665 Other Funds expenditure limitation is for costs associated with Senate Bill 1598; if that bill is not enacted, this expenditure limitation is to be unscheduled by the Department of Administrative Services Chief Financial Office.

A technical adjustment was approved to convert four limited duration liquor regulatory specialists approved as part of House Bill 5047 to permanent status. This adjustment will have no effect on expenditure limitation in the 2015-17 biennium.

Public Employees Retirement System

The Subcommittee increased expenditure limitation for the Financial and Administrative Services Division by \$100,000 Other Funds for a shortfall in the Secretary of State audit charges assessment budget. In addition, increased expenditure limitation in the amount of \$6,601,170 Other Funds was approved for the Financial and Administrative Services Division for the Office of the State Chief Information Officer Enterprise Technology Services assessment.

The Subcommittee approved a one-time increase in Other Funds expenditure limitation of \$1,255,601 for the Public Employees Retirement System (PERS) Individual Account Program (IAP) information technology project. In addition, the Department of Administrative Services is to schedule all currently unscheduled Other Funds expenditure limitation for the project. The project is to move the administration of the IAP from a third-party administrator to the agency. A re-baselining of the project shows that initial project development costs have increased from \$2.9 million to \$6.1 million. The agency anticipates requesting an estimated \$1.9 million during the 2017-19 biennium to complete project development. The Joint Legislative Committee on Information Management and Technology (JLCIMT) recommendations were also approved.

A one-time increase in Other Funds expenditure limitation of \$1,659,976 was approved for information technology enhancements to the jClarety retirement system. JLCIMT recommendations were also approved. The Subcommittee directed the Department of Administrative Services to un-schedule the entire \$1.7 million until the conditions set forth by JLCIMT are satisfied.

Department of Revenue

The Subcommittee reduced the expenditure limitation for the Core Systems Replacement project by \$500,000 Other Funds (recreational marijuana tax proceeds) to account for contract savings for the recreational marijuana module. The original development cost was estimated at \$1 million in House Bill 5047 (2015).

Other Funds expenditure limitation for the Property Tax Division was reduced by \$500,000 because the limitation is in excess of the operational needs of the program and is without an underlying revenue source.

The Subcommittee approved a \$373,841 General Fund reduction and a reduction of 2.60 FTE for the Senior Citizens' and Disabled Citizens' Property Tax Deferral program. This technical adjustment will have no impact on the program, which is statutorily funded with Other Funds (Senior and Disabled Property Tax Deferral account). This is part of an effort to better align the agency's budget with actual program funding.

The General Fund appropriation for the Property Tax Division was increased by \$1.4 million in personal services and FTE on existing positions was increased by 7.20. This appropriation is to backfill Other Funds revenue shortfalls in the County Assessment Function Funding Assistance Account, but only for Department of Revenue Valuation Section (\$1.1 million), and for a reduction in county contract mapping services (\$240,986). A \$1.8 million reduction in Other Funds expenditure limitation was previously included in the agency's legislatively adopted budget. The 2017-19 biennial cost is estimated to be \$1.9 million General Fund.

The Subcommittee approved an increase of \$2,052,807 in Other Funds expenditure limitation (recreational marijuana tax) and the establishment of four permanent full-time Accounting Technician 2 positions (2.92 FTE) and one limited duration Principal Executive Manager B position (0.75 FTE) for the recreational marijuana program. In addition, an Economist 3 position, approved as part of House Bill 5047 (2015), is moved from permanent full-time to limited duration. Personal services costs total \$481,063, with \$653,792 in services and supplies and \$917,952 in capital outlay. Of the \$2.1 million expenditure limitation, \$633,920 is one-time limitation for program start-up and facility construction costs. The 2017-19 biennial cost is estimated to be \$1.4 million Other Funds. This request is for the processing of cash payments related to the recreational marijuana program; however, the Subcommittee's expectation is that this is to be done in an integrated fashion with the agency's current banking, Electronic Funds Transfer, and miscellaneous cash receipting of non-recreational marijuana taxes.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$874,747 for the Core Systems Replacement project. It was estimated that there were \$6.9 million in bond proceeds for the project carried forward from the 2013-15 biennium; however, that figure was only recently revised to \$7,804,187. The Department of Administrative Services is directed to unschedule the entire \$874,747 pending the review and approval of the need for the expenditure limitation by the Legislative Fiscal Office.

Secretary of State

The Subcommittee established a \$347,900 General Fund appropriation and one limited-duration position (0.25 FTE) to replace the Oregon Elections System for Tracking and Reporting (ORESTAR) Election Night Reporting module. The agency will use the funds to acquire a commercially-available off-the-shelf (COTS) product to replace an existing ORESTAR Election Night Reporting module that was developed in-house. The replacement system will offer expanded capabilities, including tabulation of local election vote counts and graphical and map-based display capabilities. A temporary project manager position was approved. The new system is expected to be fully operational in time for the 2016 General Election. The appropriation is approved on a one-time basis and will be phased out in the agency's 2017-19 biennium budget.

State Treasurer

The Subcommittee reduced Other Funds expenditure limitation for the Debt Management Division by \$500,000 for a Rockefeller Foundation grant that the agency no longer receives.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

The Subcommittee approved an increase in the Other Funds limitation for the reclassification of positions in three divisions. The individual changes impacted ten positions. The adjustments included increased Other Funds expenditure limitation of \$32,660 in the Building Codes Division, \$30,878 in the Workers' Compensation Division, and \$108,488 in the Insurance Division, for a total of \$172,026. The additional expenditure limitation allows the agency to make position adjustments as approved by the Office of the Chief Human Resources Officer at the Department of Administrative Services without compromising the maintenance of the agency's ratio of supervisory to non-supervisory positions, as required under House Bill 4131 (2012).

The Subcommittee approved an increase in the Other Funds expenditure limitation of \$379,219 for the establishment of four new positions (2.52 FTE) in the Building Codes Division. These positions include a Plans Examiner 2 position to be housed in Salem and three Inspector positions (Mechanical, Plumbing, and Electrical) to be housed at the Eastern Region Office located in Pendleton. The positions will address ongoing workload increases of the Building Codes Division as the economy continues to recover.

A net decrease in Other Funds expenditure limitation of \$321,655 was made as a result of position adjustments in the Marketplace and Shared Services Divisions related to the operation of the Health Insurance Marketplace. Thirteen limited duration Program Analyst 2 positions were eliminated (-7.52 FTE) and six permanent, full-time positions (4.02 FTE) were established (one Outreach and Education Manager and five Program Analyst 2 positions). These changes result in a reduction of seven positions and \$558,617 Other Funds expenditure limitation in the

Marketplace Division. This reduction was partially offset by an increase in Other Funds expenditure limitation of \$236,952 in the Shared Services Division to cover the costs of converting one part-time, limited duration Operations and Policy Analyst 4 position to a full-time, permanent position (0.50 FTE) and to add an additional Procurement and Contract Specialist 3 position (0.67 FTE).

The Subcommittee approved a \$6.4 million reduction in Other Funds expenditure limitation in order to reconcile the budget of the Health Insurance Marketplace with actual and anticipated expenditures of the program, which have been significantly different than what was anticipated in the legislatively adopted budget. The changes include reductions in anticipated expenditures due to pre-payment of contracts prior to the transfer of the insurance marketplace from Cover Oregon to the Department of Consumer and Business Services (DCBS), changes in information technology contracts, lower than anticipated personal services costs, and a reduction in anticipated payments for tax reporting errors. These reductions are partially offset by increases in legal fees and new information technology contracts.

A \$1,732,528 Other Funds expenditure limitation increase was approved for additional marketing and outreach activities of the Oregon Health Insurance Marketplace. This additional expenditure limitation will be unscheduled until DCBS completes its review and analysis of the 2016 open enrollment year campaign and its plan for the 2017 open enrollment year campaign. The legislatively adopted budget included a budget note instructing the agency to complete a plan and report on each of the publicity and publication campaigns either upcoming or implemented for the Health Insurance Marketplace Program. DCBS submitted a publicity and publication plan and report to the Interim Joint Committee on Ways and Means in January 2015; however, that plan and report did not contain detailed information for the 2017 open enrollment year campaign since the agency had not yet completed its review of the 2016 plan. The additional funding, once rescheduled, will allow the agency to maintain the same level of expenditures during the 2017 open enrollment year as in 2016.

Discussions also took place regarding pharmacy benefit managers. The Subcommittee approved the following budget note.

Budget Note:

The purpose of this budget note is to clarify the Department of Consumer and Business Services' (DCBS) authority to regulate pharmacy benefit managers (PBMs). DCBS is directed to convene a workgroup to develop recommendations for rulemaking regarding PBM compliance. Based on those recommendations, the agency will draft rules regarding PBM compliance and report to the appropriate legislative policy committees by November 1, 2016. The report should include the draft rules, as well as any statutory changes or clarifications necessary to fully implement the draft rules, including fee recommendations for administration of the program.

Draft rules must include, but are not limited to:

- Notification system that includes a method for informing PBMs of new regulations, and for informing PBMs of complaints, investigations, and possible sanctions
- Investigation procedures
- Fees, fines, and resolution process that includes:
 - Overall schedule of fees and fines
 - Provisions for warnings before fines, based on circumstances

LEGISLATIVE ACTION

- Possible escalation of fine for multiple occurrences including combining multiple occurrences into a single complaint or enforcement action, or multiple claims related to a single reason or cause
- Setting a maximum annual per PBM fine
- Exceptions based on type of violation or other criteria
- A reasonable time to re-enter compliance
- Other provisions consistent with DCBS' existing enforcement authority and procedures

Bureau of Labor and Industries

Technical adjustments are included to reflect the budget recommended to the Joint Committee on Ways and Means by the Transportation and Economic Development Subcommittee during the 2015 regular session. Multiple amendments to Senate Bill 5517 were considered during the legislative review process, and the amendment that was submitted to and adopted by the Joint Committee on Ways and Means did not properly reflect the budget recommended by the Subcommittee. The adjustments reduce the General Fund appropriation to the agency by \$113,604, increase Other Funds expenditure limitation by \$206,871, and increase Federal Funds expenditure limitation by \$2,696, for a total funds adjustment of \$95,963.

Oregon Public Utility Commission

The Subcommittee increased the agency's Other Funds expenditure limitation by \$170,226 and authorized one permanent position (0.63 FTE) to increase analytic capacity to address additional agency responsibilities resulting from legislative changes to the Renewable Portfolio Standard made during the 2016 Legislative session.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee reduced the General Fund appropriation for debt service by \$1,328,407, and established a \$1,330,500 Other Funds expenditure limitation for general obligation bond debt service. Debt service for general obligation bonds is paid by the General Fund; however, the agency will substitute \$1,330,500 of Article XI-M and Article XI-N bond proceeds, and interest earned on those proceeds, to pay debt service, in lieu of General Fund. The proceeds are from bonds originally issued for the Seismic Rehabilitation Grant program in 2010, 2011, and 2012. These proceeds were not used for seismic projects and will instead be used to offset debt service costs in the current biennium.

The Subcommittee increased Lottery Funds support by \$3.5 million. This includes an increase for employee compensation changes and \$960,514 Lottery Funds, approved on a one-time basis, for new or expanded programs. The Subcommittee increased Lottery Funds support for the Oregon Wave Energy Trust by \$200,000, bringing current-biennium support to \$450,000 Lottery Funds. Lottery Funds were increased by \$400,000 to reapprove funding for replacement of the Port of Port Orford Cannery Building for one more biennium. Funding for this project was initially approved in the 2013-15 biennium. The Subcommittee also approved \$100,000 of Lottery Funds to conduct a Willamette Valley Intermodal Hub Feasibility Study, to evaluate the viability of a strategic intermodal hub to optimize container shipment of Oregon agricultural products.

Lottery Funds totaling \$260,514 and two positions (1.00 FTE) were approved to address administrative costs associated with the expansion of grant activity in the Seismic Rehabilitation Grant Program. The Department will need to fill the newly-established positions for three years beginning July 1, 2016, and will include a policy option package in its 2017-19 biennium budget request to convert the two approved positions from permanent to limited-duration status. The Department is also instructed to report to the Legislative Fiscal Office, following each sale of Article XI-M or Article XI-N general obligation bonds, on the projects and dollar amounts of project grants financed by the bond sale, as well as on the amount of bond proceeds budgeted for agency administrative costs.

The Subcommittee established a \$1 Other Funds expenditure limitation for the American Manufacturing Innovation District, and increased Other Funds by \$54,868 for cost of issuance of lottery revenue bonds for this project. The American Manufacturing Innovation District is a collaborative effort between government, industry, and academic institutions to invest in manufacturing infrastructure to promote advanced manufacturing. A total of \$2.5 million of lottery revenue bond proceeds are authorized for this project in House Bill 5202, which also authorizes \$5 million of Article XI-G bond proceeds for distribution to Portland Community College (PCC) in support of this project. The Subcommittee limited expenditure of bond proceeds to \$1, pending a joint presentation with PCC of a business plan for developing the District. Debt service costs for the lottery revenue bonds authorized for this project are projected to total approximately \$535,000 Lottery Funds per biennium, beginning in the 2017-19 biennium. Because the bonds will not be issued until spring 2017, there will be no debt service payments due in the current biennium.

The Subcommittee also approved a technical correction to the budget for the State Small Business Credit Initiative (SSBCI) program. This correction increases Other Funds expenditure limitations in the Business, Innovation and Trade Division by \$388,773, and reduces the Division's Federal Funds expenditure limitations by the same amount. The SSBCI is funded from a federal grant the agency secured in 2011 that provided Federal Funds for revolving loan programs. It was noted when the grant was received that administrative costs for the program would transition to Other Funds over time, as the grant money was loaned out and the loan repayments were re-categorized as Other Funds. The Subcommittee added this anticipated fund shift, which had not been included in the agency's budget, to the bill.

Federal Funds expenditure limitation was increased for the Business, Innovation and Trade Division by \$450,000 for expenditure of funds received under the Year 4 State Trade and Export Promotion grant program. This increase more than offsets the \$388,773 Federal Funds expenditure limitation decrease for SSBCI and results in a net increase of \$61,227 for the Business, Innovation and Trade Division Federal Funds expenditure limitation.

Finally, the Subcommittee approved a budget adjustment to increase Nonlimited Other Funds expenditures by \$5,820,000. This adjustment reflects a greater level of loan repayments than originally anticipated in the budget. Loan repayments are not limited in the agency budget. The adjusted level of Nonlimited Other Funds in the Infrastructure Finance Authority will include approximately \$24.2 million of loan repayments.

Employment Department

A technical adjustment is included for the Employment Department to more accurately reflect the amount expected to be utilized by the agency from \$85 million in modernization funds appropriated to the agency through the federal Social Security Act. Close of session budget reconciliation adjustments resulted in more dollars being available from the Supplemental Employment Department Administrative Fund for

Department operating expenditures. This adjustment does not change the overall amount of the agency's recommended budget, merely the source from which the Department can make expenditures. As such, the appropriation of modernization funds made to the Department is decreased by \$17 million; sufficient Other Funds expenditure limitation exists to enable the Department to make equivalent expenditures from a combination of Supplemental Employment Department Administrative Funds and the Special Administrative Fund.

Housing and Community Services Department

The Subcommittee approved an increase in General Fund of \$2,727,660 for counseling services associated with the Oregon Foreclosure Avoidance Program. The 2015-17 legislatively adopted budget included \$1.4 million General Fund, which was estimated to be sufficient through February 2016. The Housing and Community Services Department was directed to report back to the Legislature on program utilization, foreclosure rates, and actual monthly expenditures to counseling agencies. The additional General Fund is included for program expenditures for the remainder of the 2015-17 biennium, as follows: \$2.36 million for counseling services provided on a fee-for-service basis as indicated via contract with the Housing and Community Services Department; \$233,333 for legal aid services for counseling clients with particularly complicated circumstances; and \$127,480 for agency program administration, with the understanding that the Department of Administrative Services will unschedule \$275,000 of the amount. Funding for the program is not anticipated to be ongoing, although the agency may request funding for consideration during the 2017-19 budget process.

Also included is a one-time General Fund appropriation in the amount of \$10 million to the Housing and Community Services Department to be utilized as follows: \$8 million is for homelessness assistance and prevention services through the Emergency Housing Assistance (EHA) program and \$2 million is to the State Housing Assistance program (SHAP) for operational support for emergency shelters and supportive services to shelter residents. Funding for the EHA program is spent as Other Funds by the Department, and is reflected in an additional \$8 million in Other Funds expenditure limitation.

Other Funds expenditure limitation in the amount of \$2,554,868 is included to enable the Housing and Community Services Department to expend proceeds from the sale of lottery bonds for preservation of affordable housing with expiring federal subsidies. Of this amount, \$2.5 million is attributable to project costs and \$54,868 is related to cost of issuance. Eligible projects for which these funds can be expended are defined as the following:

- Privately owned multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the U.S. Department of Agriculture Rural Development or the U.S. Department of Housing and Urban Development;
- Existing manufactured housing communities to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; or
- Public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization and which will secure ongoing rental subsidies.

Oregon Department of Veterans' Affairs

The Subcommittee approved an increase in Other Funds expenditure limitation of \$499,999. The Oregon Department of Veterans' Affairs (ODVA) received a 2015 grant from the U.S. Department of Veteran's Affairs in the amount of \$500,000 for transportation of Oregon veterans in highly rural areas to medical appointments. Awards of \$50,000 per county will be used to preserve and maintain transportation programs established with the 2014 federal grant award. The counties receiving funds are Baker, Gilliam, Grant, Harney, Lake, Malheur, Morrow, Sherman,

Wallowa, and Wheeler. ODVA acts as the applicant and grantee on behalf of the counties, and will pass through funds and monitor compliance with grant requirements. The grant is for a period of one year and requires no matching funds or additional positions for administration. A placeholder amount of \$1 in Federal Funds expenditure limitation was included in the legislatively adopted budget for the agency.

EDUCATION

State School Fund

The Subcommittee approved a decrease of \$39,553,391 General Fund and an increase of \$39,553,391 Lottery Funds for the State School Fund. These changes reflect the balance of available General Fund and Lottery Funds for the overall state budget and maintains the amount of \$7,376 million total funds for the State School Fund for the 2015-17 biennium.

Department of Education

The Subcommittee approved changes in the Federal Funds expenditure limitations for agency operations for federal grants received by Department of Education as described below:

- An increase of \$7,130,223 for a three-year federal grant from the U.S. Department of Education's Office of Innovation and Improvement. The purpose of the grant is to increase the number of high-quality charter schools by providing assistance to potential charter schools for planning, program design, and initial operations. Funds will also be used to share best practices among all charter schools and sponsoring districts. One limited duration position (0.63 FTE) was approved relating to the grant.
- An increase of \$1,160,860 for three separate child nutrition grants from the U.S. Department of Agriculture. The three grants were the Professional Standards Training grant (\$138,915), the Team Nutrition grant (\$203,563), and the Tier 2 Direct Certification Improvement grant (\$818,382). A limited duration position (0.63 FTE) was approved for the Tier 2 Direct Certification Improvement grant.

The Subcommittee approved an increase of \$515,200 Other Funds expenditure limitation to cover costs of an increase in the number of students participating in the Hospital Program. The agency is required to provide and pay for the costs of educational services for children, through age 21, who are expected to be hospitalized for an extended period of time. This increase will be funded through an increased distribution from the State School Fund. Also approved was a transfer of \$51,458 General Fund from the breakfast and summer food programs under Grant-in-Aid to agency Operations for the administration of the Farm-to-School program. A one-time increase in the Other Funds expenditure limitation of \$2,030,515 for the Oregon School for the Deaf was approved for deferred maintenance, including replacement of the School's Heating Ventilation Air Conditioning, or HVAC, system. The source of funds for this includes moneys set aside from the sale of the School for the Blind property, income from the rental of school facilities, and the anticipated sale of a vacant parcel of school property. The Department of Administrative Services is instructed to unschedule this increase until the final cost of the project is determined and the sale of the vacant property is completed.

To ensure that debt service payments on education-related Lottery Bonds are funded from the proper sources, the Subcommittee approved changes to the amount of Lottery Fund resources allocated to the Department of Education. House Bill 5016, the 2015 appropriation bill for the agency, allocated the entire \$1,434,927 required for debt service payments from the Oregon Education Fund. The actual allocation is \$593,395 from the Oregon Education Fund and the remaining \$841,532 is from the Administrative Services Economic Development Fund.

The Subcommittee approved an increase of \$3,130,000 General Fund for the Oregon Department of Education's agency operations to fully fund the Assessment and Accountability unit. The 2015-17 budget for this unit was inadvertently underfunded by \$3,771,938 General Fund and needs these funds to meet its responsibilities and commitments. This budget gap is resolved by transferring \$930,000 General Fund from the Grant-in-Aid budget in unallocated resources and an increase of \$2,200,000 in new General Fund resources. The remaining \$641,938 is to be found by the agency in savings in its existing agency operations budget, including holding positions vacant in the unit. There is also a transfer of \$2,000,000 in excess Federal Funds expenditure limitation from the Grant-in-Aid budget to Operations, and an additional increase of \$1,971,397 in Federal Funds expenditure limitation to match the amount of federal funding available for this function.

General Fund increases for existing programs were approved as described below:

- Funding for the Oregon Pre-Kindergarten program was increased by \$5.3 million, bringing the total General Fund resources for this program to \$145.3 million.
- Funding for the Early Intervention and Early Childhood Special Education programs was increased by \$5,393,340 General Fund. This increase reflects, in part, the growth in these two programs at a rate greater than estimated at the end of the 2015 session. Total General Fund resources for these programs, including this increase, is \$155.8 million.
- The Relief Nurseries program was increased by \$300,000 General Fund, bringing the total General Fund available for the 2015-17 biennium to \$8.6 million. This additional funding and the \$700,000 General Fund appropriated by chapter 837, section 109, Oregon Laws 2015 should be considered permanent for the purposes of developing the 2017-19 budget.

One-time General Fund appropriations were approved by the Subcommittee for new programs and grants as described below:

- \$260,000 General Fund for a grant to the Burnt River School District for the Burnt River Integrated Agriculture/Science Research Ranch program. This program provides educational opportunities to students from outside the district, including from the Portland area, and provides a number of educational services outside of the core curriculum common to all high school students, including natural resource studies, agricultural experience, water quality monitoring, animal husbandry, sustainable rangeland science, forest restoration, and organic food production.
- \$400,000 General Fund for grants to organizations which provide training and assistance relating to culturally relevant educational practices authorized as eligible services under the Network for Quality Teaching and Learning under House Bill 4033. Grants of equal value are to be provided to two organizations: (1) Center for Culturally Responsive Practices and (2) Teaching with Purpose.
- \$95,000 General Fund appropriation for a grant to the World of Speed organization for the High School Automotive Career Technical Education program. The organization partners with Clackamas Community College and area high schools to provide automotive related career technical education (CTE). Other high schools have expressed interest and the \$95,000 would be used to match other contributions to the program, assisting with cost of transporting students to the facility for classes, and other program costs.

The Subcommittee eliminated the \$17,540,357 General Fund special purpose appropriation to the Emergency Board for the mixed delivery preschool program established in House Bill 3380 (2015) and directly appropriated the same amount to the Oregon Department of Education for

the same purpose. The intent is for this funding to be distributed to four to six Early Learning Hubs that demonstrate that the Hub and the providers in their service area are prepared to implement the mixed delivery preschool model beginning in September 2016. In developing the 2017-19 current service level budget for this program, only the full two-year costs of this appropriation should be factored into the calculation. Any further expansion to add new Early Learning Hubs should be a separate policy decision made by the Legislature during the 2017 session. In addition to the annual report to the Legislature required in House Bill 3380 (2015), the agency is instructed to report to the Emergency Board prior to June 1, 2016 on which Early Learning Hubs were selected, the number of preschool providers estimated to be delivering the program, the estimated number of children that will be served under the program, and an update on the various cost components of the program.

One permanent Research Analyst 3 position (0.63 FTE) was approved to manage and analyze information collected through the Class Roster data from school districts under House Bill 2644 (2013). The agency will identify the funding from existing resources for the 2015-17 biennium.

Higher Education Coordinating Commission

The Subcommittee approved a one-time \$1,800,000 General Fund appropriation to the Higher Education Coordinating Commission (HECC) for a grant to Umpqua Community College (UCC) to address the issues resulting from the shooting incident on the UCC campus on October 1, 2015. The funding may be used for: (1) staff, including security staff; (2) upgrading security communications equipment, door locks, and campus lighting; (3) upgrading the campus's network fiber system to accommodate the new communications equipment; and (4) other costs related to the October 1st incident. HECC is to report back to the Legislature as part of its budget presentation to the Joint Committee on Ways and Means in 2017 on how these resources were expended. Also approved was a one-time \$4,250,000 General Fund appropriation to HECC for a grant to UCC for the construction or renovation of a replacement for Snyder Hall where the shooting incident took place. The College is currently not using the classroom space in the building and is relying on temporary structures to replace some of the space.

The Subcommittee recognized the Community Colleges' needs regarding campus and student security and safety issues which were illustrated, in part, by the shooting incident at UCC. The Governor has appointed a workgroup to recommend actions and investments for security and safety at Community College and other Post-Secondary institutions. Based on the recommendations of the workgroup and the Community Colleges, the Legislature will address this issue during the 2017 session.

An \$804,506 increase in Other Funds expenditure limitation was approved by the Subcommittee for payment of the costs of issuing General Obligation bonds on behalf of community colleges and public universities. This increase represents the estimated amount required if all of the bonds authorized for the 2015-17 budget cycle are issued by the end of the current biennium.

The Subcommittee also approved three one-time General Fund appropriations to HECC to be allocated to Oregon State University. The first appropriation is \$800,000 for the Northwest National Marine Renewable Energy Center to serve as match for federal funds for the Pacific Marine Energy Center South Energy Test Site. The federal government has made an initial \$5 million available to fund a competitive grant to further develop a wave energy test facility, with the expectation that a 25% local match will be provided. HECC is only to release the funds if Oregon State University is awarded the grant. The second appropriation is \$100,000 for endophyte research which is to be matched by private dollars. These funds are to be used only for endophyte research in support of Oregon's fiber and straw export industry. A report to the Legislative Fiscal Office on how the funds were used in support of endophyte research and what was made possible by this additional influx of funds should be made by December 31, 2016. The third is \$100,000 for the purpose of establishing an endowed scholarship fund through the Oregon State

University Foundation. The scholarship must be used to support students engaged in research associated with Amyotrophic Lateral Sclerosis (ALS).

The Subcommittee approved a one-time General Fund appropriation of \$1,900,000 for the four technical and regional universities, along with Portland State University, to help fund new compensation agreements for classified staff. HECC is directed to distribute the following amounts to the following universities: Portland State University - \$400,000; Eastern Oregon University - \$251,559; Southern Oregon University - \$468,591; Western Oregon University - \$485,646; and Oregon Institute of Technology - \$294,204.

Budget Note:

The Subcommittee recognizes that the Current Service Level (CSL) is intended to estimate the cost of legislatively approved programs in the upcoming biennium. In 2009, the Joint Committee on Way and Means approved the adoption of a CSL model for the Community College Support Fund (CCSF) to reflect health benefit and retirement costs expected to exceed the Department of Administrative Services standard inflation rate.

To ensure consistency in post-secondary state support CSL calculations, the Department of Administrative Services (DAS) and the Legislative Fiscal Office (LFO) are directed to develop, in consultation with the Higher Education Coordinating Commission and the seven public universities, an estimated cost of applying the Community College Support Fund model to the Public University Support Fund, the Agricultural Experiment Station, the Extension Service, the Forest Research Laboratory, and Public University State Programs. The estimate will include data elements that the public universities will be required to submit to HECC in order to implement the model.

DAS and LFO will provide the estimated cost to implement the Community College Support Fund CSL model for Public University state support to the Emergency Board, through the Legislative Fiscal Office, by July 1, 2016.

Chief Education Office

The Chief Education Officer, in cooperation with other education agencies, has completed the steps necessary to receive Stage Gate 3 approval to move forward on the development of the Statewide Longitudinal Data System (SLDS). This means the project staff have completed the required project management documents with approval from the State's Chief Information Officer. As a result, the Subcommittee approved \$5,505,280 General Fund for the project development and staff for this biennium. Based on the project's schedule, this will leave one quarter's worth of development costs for 2017-19. Ongoing costs for the Data System, starting in 2017-19, are estimated to be roughly \$3.0 million per biennium, including staff for the operation, data integration, and maintenance, as well as the network-related costs due to the Department of Administrative Services (DAS). Also approved were 3 new permanent positions (1.75 FTE) and an additional 1.86 FTE to continue three existing limited duration positions for the remainder of the biennium. Two of these three limited duration positions, the Project Director and Systems Integration positions, are made permanent. DAS is instructed to unschedule \$495,000 of this appropriation, which represents the project contingency funds. The agency can make a request to DAS and the Legislative Fiscal Office to reschedule these contingency funds if need arises before the end of the biennium. The Chief Education Office is instructed to report to the Emergency Board prior to October 1, 2016 on the project's progress and expenditures.

Teacher Standards and Practices Commission

Senate Bill 78 (2015) appropriated \$200,000 General Fund to the Teacher Standards and Practices Commission to be transferred to the Teacher Education Program Accreditation Account. This funding was intended to support grants for teacher education programs that incur costs associated with national teacher accreditation. According to current accounting practices, the agency needs to expend the \$200,000 as “Other Funds,” requiring an Other Funds expenditure limitation increase of \$200,000 so these grants may be awarded.

Various Agencies

The Subcommittee approved the transfer of \$2.0 million General Fund from the Oregon Department of Education (ODE) to the Higher Education Coordinating Commission (HECC). These funds had been part of a larger investment in Career and Technical Education (CTE) and Science Technology Engineering and Mathematics (STEM) programs appropriated to ODE in House Bill 5016 (2015). One component of this CTE and STEM investment was a program related to post-secondary success to provide start-up funding and support services for the recruitment, retention, and attainment of underserved students in post-secondary programs related to high-demand fields including, but not limited to, health sciences, computer science, engineering, high tech manufacturing, precision agriculture, and advanced food processing. This program is more appropriately administered by HECC.

The Subcommittee approved one-time increases in the General Fund appropriations for the Chief Education Office, HECC, and ODE for student transitional services and supports between secondary and post-secondary education. This distribution reflects, in part, the product of a workgroup organized by HECC to recommend what services should be funded by a \$6,865,921 General Fund special purpose appropriation made in Senate Bill 418 (2015). This bill eliminates the special purpose appropriation and uses some of these resources to fund transitional services under House Bill 4076. Additionally, a total of \$4,025,000 is appropriated for transitional services and supports between secondary and post-secondary education as outlined below.

	<u>General Fund Appropriation</u>
Chief Education Office	
Summer summit for high school and post-secondary staff including counselors and financial aid staff	\$ 300,000
Local collaboration between high school counselors and post-secondary advisors	\$ 700,000
Higher Education Coordinating Commission (HECC)	
Community College support for improved Developmental Education models	\$ 600,000
Community College support for development and alignment of Career Pathways	\$ 600,000
Expansion of eMentoring for Oregon Promise students	\$ 120,000
Statewide expansion of FAFSA Plus	\$ 105,000
Subscription of Signal Vine connecting with students via two-way texting	\$ 100,000
Evaluation and tracking implementation of transitional supports and services in this bill	\$ 50,000
Oregon Department of Education	
License for College and Career Readiness counselor training modules	\$ 50,000
Expansion of AVID or similar program for high schools	\$ 1,400,000
Total	\$ 4,025,000

HUMAN SERVICES

Oregon Commission for the Blind

The Subcommittee approved one-time increases of \$680,109 General Fund, \$199,049 Other Funds, and \$3,248,343 Federal Funds to purchase vending machine equipment for the agency’s Business Enterprise Program. The Department of Administrative Services is expected to unschedule these amounts, which may only be rescheduled based upon the successful request of federal allotment funds from the U.S. Department of Education.

Oregon Health Authority

Senate Bill 5701 adjusts the Oregon Health Authority (OHA) budget for updated pricing of program caseloads, costs, and revenues to “rebalance” the budget. This information was presented at the January 2016 meeting of the Interim Joint Committee on Ways and Means. The agency’s rebalance plan resulted in an overall General Fund shortfall of \$37.6 million. This net position included budget problems of \$129.7 million General Fund related to increases in caseload and other program costs. Savings of \$67.1 million General Fund resulted from a change in the federal match rate, as well as from additional revenues from a number of sources. In addition, the agency is planning to implement management actions to decrease costs by \$25 million General Fund. These include an acceleration of the redetermination process next year, a delay in fee-for-service rate adjustments, and enhanced savings from program integrity efforts, including fraud detection.

LEGISLATIVE ACTION

The rebalance plan increases Federal Funds expenditure limitation by almost \$1 billion, mostly related to the increased caseload forecast. There are also a number of technical adjustments included in the rebalance. While these normally net to zero for the agency as a whole, in this case there is a transfer of 14 positions from the Department of Human Services to OHA.

As discussed during the 2015 legislative session, the agency has implemented an agency restructure as a part of this rebalance. The new structure is designed to promote health care transformation, including integration of physical, behavioral, and dental health. This structure better reflects the new work of coordinated care organizations, as well as public health programs aligned with system transformation. Most significantly, the old Medical Assistance Programs (MAP) and Addictions and Mental Health (AMH) are eliminated in the restructure, with MAP and community mental health and addictions programs moving to the new Health Systems Division (HSD). The Oregon State Hospital (OSH) will now be its own budget structure.

As a part of the agency restructure, a thorough review of positions was conducted. Partly historical, dating back a number of years, and partly as a result of the implementation of health care transformation and the Affordable Care Act when many staff were brought on to perform time-sensitive tasks, the agency found itself with many staff but without appropriate position authority. In addition, as health care transformation moved forward, the agency needed fewer positions in some areas but more and/or different kinds of positions in other areas. The true-up included in the rebalance resolves issues of permanent staff not having position authority, as well as limited duration staff that had been used for on-going functions and priorities now becoming permanent positions. Overall, the changes are budget neutral and result in a reduction of two positions and an increase of 9.52 FTE.

The agency continues to face a number of budget risks that were not explicitly included in the rebalance plan. These include changes to caseloads, prescription drug costs, increased Aid and Assist population in the Oregon State Hospital, and costs of pending litigation. The special purpose appropriation of \$40 million that was established during the 2015 legislative session for OHA or the Department of Human Services will remain in place to address caseload costs or other budget challenges that the agencies are unable to mitigate.

The Subcommittee approved the agency's rebalance plan, with one notable exception. Costs of \$17 million General Fund related to the Medicaid Oregon eligibility (ONE) system were not funded at this time. These are costs to maintain the old eligibility system for litigation purposes after the contract with Oracle expires in March 2016. In addition to rebalance adjustments, the Subcommittee approved \$25 million of additional hospital assessment revenue that is remaining from the program ending September 30, 2015, which will be used in the budget in place of General Fund.

Overall, the adjustments made in Senate Bill 5701 result in an increase in the agency's total funds budget of \$1.1 billion, a reduction of General Fund of \$1.5 million, and an increase of 21 positions (22.88FTE). These numbers do not include budget changes related to employee compensation cost changes, which total \$20.8 million General Fund and \$37.8 million total funds, and are also included as part of Senate Bill 5701.

A more detailed description by program area follows.

Health Systems Division

The budget adjustments in Senate Bill 5701 reflect a net \$8.3 million decrease in General Fund in the Health Systems Division (HSD), with a \$75.4 million increase in Other Funds expenditure limitation and a \$964.7 million increase in Federal Funds expenditure limitation.

The rebalance plan for HSD approved by the Subcommittee includes increased caseload costs of \$84.4 million General Fund. Caseload forecasts are up primarily because redeterminations have been delayed several times over the past year. With the recent implementation of the new ONE eligibility system, the agency anticipates catching up on redeterminations over the next year. While the caseload forecasts have attempted to build in the timing of these redeterminations, forecast risks will remain higher than usual until the data has settled down over an extended period of time and there is good historical information on which to base the forecasts. Other costs include \$10.7 million General Fund for an increase in the Medicare Part D clawback required by the Centers for Medicare and Medicaid Services (CMS). Medicare Part B premiums have also increased, resulting in a General Fund need of \$7.2 million. Oregon pays these premiums for clients that are eligible for both Medicare and Medicaid. Eight additional Federally Qualified Health Centers (FQHCs) are moving to the alternative payment methodology, resulting in a one-time cost of \$3.1 million General Fund.

The rebalance plan includes a General Fund need of \$20.9 million General Fund for the new ONE eligibility system. Additional refinement of operational and maintenance costs for the system have resulted in a need for \$3.9 million General Fund above what is currently budgeted. The remaining \$17 million represents the costs to maintain the old eligibility system for litigation purposes after the contract with Oracle expires in March 2016. The Subcommittee did not approve that \$17 million General Fund in the final budget.

The rebalance plan includes a total of \$63.4 million General Fund savings in HSD. This includes a \$10.2 million savings resulting from an increase in the federal match rate for Oregon, and \$11.8 million freed up by an increase in the tobacco tax revenue forecast for the biennium. In addition, \$25 million of Other Funds are left over from 2013-15 and can be used to replace General Fund for the current biennium. Settlements and drug rebate revenues are coming in about \$15 million above budget and will replace General Fund as well. Finally, caseloads related to forensics patients living in the community went down slightly for a savings of \$1.4 million.

The rebalance plan includes management actions to decrease costs by \$25 million General Fund, all in HSD. These include an acceleration of the redetermination process next year, a delay in fee-for-service rate adjustments, and enhanced savings from program integrity efforts, including fraud detection. Finally, the rebalance includes an additional \$964.7 million in Federal Funds expenditure limitation, primarily because of the increased caseload. An addition of \$40.4 million Other Funds expenditure limitation results from the additional revenues discussed above.

In addition to rebalance adjustments, the Subcommittee adjustments include the addition of \$35 million of additional hospital assessment revenue that remains from the assessment program that ended September 30, 2015. Of the total, \$25 million will be used to replace General Fund in the 2015-17 budget, while the remaining \$10 million Other Funds has been approved for one-time investments in rural hospital transformation and sustainability as outlined below. These recommendations were brought forward by a workgroup required by a Senate Bill 5507 (2015) budget note.

For investment in rural health provider workforce capacity, it is expected that at least \$1.5 million Other Funds will be used to support the work of Oregon's Graduate Medical Education Consortium.

Investments in small and rural hospital transformation strategies include: establish transitional post-acute care programs (cost of \$4 to \$7 million over three years), establish virtual clinics in communities with acute primary care shortages (cost of up to \$1.1 million), and provide education for rural providers on population health (cost of \$100,000). Costs associated with each option available to rural hospitals will depend on the number of hospitals that pursue each option. Rural hospitals have the flexibility to select one or more options depending on local needs. The funding for hospital programs will be distributed through OHA, to the Oregon Association of Hospitals Research and Education Foundation, which will collaborate with OHA to identify related baseline and outcome data on each project and report that data to OHA as well as provide the funding to implement each of the projects available to rural hospitals.

The following budget note was approved by the Subcommittee.

Budget Note:

The Oregon Health Authority shall identify and track related outcomes on each project that is implemented as a result of the \$10 million investment in rural hospital transformation and sustainability, shall provide regular updates to the Legislative Fiscal Office and the Department of Administrative Services Chief Financial Office, and shall report back to the Joint Committee on Ways and Means during the 2017 legislative session on the implementation and status of the projects, outcomes to date, costs to date, as well as recommended policies which will improve population health outcomes in rural Oregon.

The Subcommittee included \$2 million General Fund for the Medicaid Primary Care Loan Repayment Program. This program was funded in the 2013-15 biennium, but not in the current biennium. The budget also includes \$0.5 million General Fund for negotiated compensation cost changes for non-state employees. As discussed above, most of the special purpose appropriation of \$10.7 million, which had been set aside for this purpose, was distributed to OHA and the Department of Human Services.

The Subcommittee included \$900,000 of one-time General Fund for planning and start-up costs related to providing medical assistance for additional children in Oregon. The following budget note was approved.

Budget Note:

The Oregon Health Authority is directed to develop a plan and recommendations for extending medical assistance to children not eligible under ORS 414.231(3) including: eligibility criteria, coverage options, enrollment estimates, issues of equity and inclusion, integration with other programs, outreach, administrative and staffing changes, phasing options, and cost estimates. In developing the recommendations, the agency is expected to engage stakeholders and legislators, and utilize information on experiences in other states. The agency will report back to the appropriate committees during the 2017 legislative session on their plan and recommendations.

Oregon State Hospital

The rebalance plan approved by the Subcommittee for the Oregon State Hospital (OSH) includes \$2.7 million General Fund to finish the implementation of the Avatar system, the electronic health record system at the hospital. Much of the Avatar system has been completed and adopted into the normal workflow processes. This includes the Clinician Work state, Lab Management, and Food and Nutrition Services.

However, the Medication Management and the Billing modules have not yet been fully implemented and adopted into the workflow processes. Implementation of the medication management module will allow the use of automated dispensing of medication, as well as electronic medication administration records. A recent Secretary of State audit noted the importance of finishing this work, both from an efficiency and patient safety perspective. The Billing module will assist in more accurate and timely reimbursement requests to Medicare, Medicaid, and third party insurance providers. The agency has contracted with a company to assist with the final adoption and implementation of these parts of the system.

The rebalance plan also includes the transfer of \$10 million General Fund from OSH to Statewide Assessments and Enterprise-wide Costs (SAEC). This funding was put in the OSH budget to be used for cost allocation purposes once the agency had done a thorough review of cost allocation issues within OSH and agreed with CMS on a new cost allocation plan. Once cost allocation is actually implemented, the funding will need to be in SAEC.

Although the agency believed it was too early to bring forward as a formal request, there is risk to the Oregon State Hospital budget. The Aid and Assist population at the hospital continues to grow and may ultimately result in the need to open an additional ward. The agency is in the process of implementing several investments that are expected to ease the pressure from this population, and so at this point is not requesting any funding. OSH is also closely monitoring the use of overtime, particularly as it relates to staff use of the federal Family and Medical Leave Act, and may eventually request additional positions to deal with these issues.

Public Health

The Subcommittee approved an Other Funds expenditure limitation of \$4.0 million and two permanent positions (1.00 FTE) for a youth marijuana-use prevention pilot project as required in House Bill 4014. The one-time funding for this program will be transferred from the Oregon Liquor Control Commission Account, to be repaid out of marijuana tax revenues. This evidence-based pilot project will serve as a basis for establishing a statewide program during the 2017-19 biennium. The distribution of marijuana taxes during the 2017-19 biennium may be adequate to fund the statewide program, but if not, the agency will need to request additional funding to operate an ongoing program.

The agency anticipates establishing a new fee for medical marijuana processors, and increasing the fee on growers, effective April 1, 2016. These fees are necessary to pay for the increased costs to the program with the changes that resulted during the 2015 session. The increased expenditure limitation was included in the agency's 2015-17 legislatively adopted budget.

The agency anticipates a fiscal impact from House Bill 4014 and Senate Bill 1511, which make changes to both the medical marijuana and recreational marijuana systems. In addition to the pilot project discussed above, House Bill 4014 requires the agency to issue receipts to medical marijuana registry applicants on the same day that they are received. This is expected to require additional staff. Senate Bill 1511 allows producers, processors, and distributors that currently are limited to medical marijuana only to choose to operate in both the medical and recreational markets. In that case, both the licensing revenue and the regulatory functions related to those entities will move to the Oregon Liquor Control Commission (OLCC). In the short run, this will create additional workload for program staff in Public Health, as paperwork is completed to allow the entities to shift. In the long run, OHA estimates up to a \$5.6 million loss of revenue during the 2015-17 biennium, as producers, processors, and dispensaries opt to be licensed and registered by OLCC. While the agency would also experience some cost reductions as less regulatory work would be required, it is likely that the revenue reduction would occur sooner than the costs can be reduced. The overall effects cannot be estimated accurately at this time.

The agency expects to include the necessary adjustments to expenditure limitation, as well as adjustments to numbers and classifications of positions needed, in the rebalance they will submit during the fall of 2016. In their rebalance report, the agency will also report on the estimated revenue loss and its program impact. A number of on-going core public health programs are funded with fee revenue generated through the medical marijuana program. If revenues are inadequate to fund these programs, General Fund could be required to continue these programs, or the programs would need to be reduced or discontinued. These programs include state support for local public health departments, the Safe Drinking Water Program, Emergency Medical Services, and others.

One full-time position (0.38 FTE) was approved for the Prescription Drug Monitoring Program for workload associated with House Bill 4124.

Central and Shared Services/Statewide Assessments and Enterprise-Wide Costs

The rebalance plan approved by the Subcommittee for the administrative units of the agency includes \$0.6 million General Fund for mass transit costs and treasury fees that were not included in the original budget. In the future, these need to be incorporated in the budget build process.

Debt service is also included within these budget units. The Oregon State Hospital Replacement Project is expected to close out with a surplus of \$3.7 million in bond proceeds. This surplus will be used to pay down debt service and free up General Fund. Another \$0.4 million Other Funds expenditure limitation has been identified by the Department of Administrative Services as available to pay debt service on these bonds, also freeing up General Fund.

Department of Human Services

The 2015-17 budget for the Department of Human Services (DHS) is built around nine budget structures and five appropriations. The budget structures reflect five direct program areas: Self Sufficiency (SS); Child Welfare (CW); Vocational Rehabilitation (VR); Aging and People with Disabilities (APD); Intellectual and Developmental Disabilities (IDD); and four program support functions: Program Design Services (PDS), Central Services (CS), Shared Services (Shared), and State Assessments and Enterprise-wide Costs (SAEC).

The majority of the DHS budget adjustments approved by the Subcommittee are driven by actions needed to rebalance the agency's budget. At the January 2016 meeting of the Interim Joint Committee on Ways and Means, the agency presented a rebalance report indicating a significant funding need – \$71.7 million General Fund – to sustain programs for the remainder of the biennium. This projection incorporates a number of issues affecting the agency's budget, including caseload changes, increases in cost per case, and other program changes or issues arising since the 2015 legislative session.

The biggest drivers of the budget deficit are caseload costs in the APD and IDD programs, some of which are compounded by collective bargaining actions and federal regulations. While these issues were identified as budget risks during the 2015 session and handled either directly in the budget or through special purpose appropriations, some costs were not adequately estimated. In addition to costs, the DHS rebalance calculation does factor in caseload savings in Temporary Assistance for Needy Families (TANF) and from federal match rate changes. The approved rebalance plan addresses part of the budget gap by directly adding \$37.4 million General Fund to the budget; however, this leaves about \$34.9 million General Fund associated with APD and IDD caseload costs unfunded (as of the current projection; the unfunded amount may change as expenditures are recorded and projections evolve).

The special purpose appropriation of \$40 million that was established during the 2015 legislative session for DHS or OHA has been left untouched and continues to be available for the Emergency Board to allocate to help cover caseload costs or other budget challenges that the agencies are unable to mitigate. However, if demand ends up being greater than the amount of funding set aside, other legislative action may be required early in the 2017 session. DHS will continue to closely monitor caseload counts and costs in all programs, while continuing to develop long term solutions to ensure budget sustainability.

Regarding sustainability, the budget report for House Bill 5026 (2015), contained a budget note directing the agency to report, during the 2016 legislative session, on ways to ensure program sustainability specifically for the APD and IDD programs. This direction was in response to concerns about budget growth and increases in both caseload volume and costs. The agency engaged an external consultant to support the development of independent and unbiased options for program sustainability. The final report, produced by the Lewin Group, was received on February 10, 2016, and identifies potential strategies for “bending the cost curve” in these programs. Suggestions primarily revolve around changing eligibility, modifying services, and increasing participant cost-share. Input from stakeholders was included in the report; while they acknowledge that projected program costs are unsustainable, there are varying perspectives on how best to deal with costs.

Legislative members expressed frustration with the report, as it had a limited amount of modeling, was unable to capture all potential budget drivers, and did not result in a list of succinct options for potential action. Both the Lewin Group and DHS indicated this was primarily due to time and data constraints. A group of legislators, primarily from the policy and budget committees overseeing human services issues, is committed to working with the agency and stakeholders to develop policy and program change options discrete enough to be fully vetted and priced for potential budget action in the 2017 legislative session. DHS has also identified some areas where it can start to make some changes, mostly around best practices for assessing client needs and validating that the most appropriate services/service levels are being authorized. To formalize these efforts, the Subcommittee adopted the following budget note:

Budget Note:

- 1) The Department of Human Services is directed to take steps to provide policy and budget options for decision making that will be required during the 2017 legislative session to ensure future sustainability of the APD and IDD programs. Steps include further refinement, analysis, and pricing of viable options or ideas brought forth by the agency, stakeholders, and other interested parties; the focus should be on ways to control caseload growth and utilization. The agency will reach out to legislators, stakeholders, and partners to assist in this effort. In developing sustainability proposals, the Department shall prioritize options that minimize impacts on consumers and providers. The Department will also formally report, at a minimum, to the Emergency Board during Legislative Days in May and December 2016 on progress made under both parts of this budget note. The agency may also be requested to report to interim legislative policy committees on human services.
- 2) In addition to the work described above, the Department is also directed to take immediate actions that may help contain costs without changing the current service system structure and that do not require statutory changes. The agency’s action plan includes:
 - Review and correct, if needed, the relationship between assessment tools and program eligibility criteria;
 - Take action to more efficiently align service authorization with people’s needs, also consider appropriate limits;

LEGISLATIVE ACTION

- Work to limit use of overtime in service plans; but the agency should take into account workforce shortage areas, the needs of consumers, and changes to current consumer provider relationships;
- Continue discussions with CMS to prevent the conversion of natural support to paid support, with consideration for parental responsibility; and
- Further restrict the live-in program to prohibit live-in service plans when the individual lives in their family's home or the family lives with the individual and is served by that relative (they would still be served in the hourly program).

Overall, the adjustments made in Senate Bill 5701 increase agency's budget by just under \$350.0 million total funds; comprised of \$36,651,673 General Fund, \$27,557,059 Other Funds expenditure limitation, and \$285,760,479 Federal Funds expenditure limitation. The associated staffing changes result in a net increase of 16 positions (7.23 FTE). These numbers do not include budget changes related to statewide employee compensation, which total \$27.5 million General Fund (\$60.6 million total funds), and are also included as a part of Senate Bill 5701.

In addition to caseload cost underfunding and caseload forecast/cost volatility, there are other budget risks. These include costs associated with the approved settlement agreement for the *Lane v. Brown* lawsuit (reduce number of clients in sheltered workshops) and other legal expenses; federal changes to funding streams, program requirements, and possible sequestration; and impacts of economic changes, such as a recession.

A more detailed description of each program area's budget adjustments follows. For context regarding caseload changes, the 2015-17 legislatively adopted budget was based on the spring 2015 caseload forecast; the rebalance adjustments in Senate Bill 5701 factor in caseload and cost changes tied to the fall 2015 forecast, published in January 2016.

Self Sufficiency

The budget adjustments approved by the Subcommittee for the Self Sufficiency (SS) program reflect a decrease of \$36.7 million General Fund (and total funds) and 1 position (no FTE change).

The fall 2015 forecast projects the 2015-17 overall Supplemental Nutrition Assistance Program (SNAP) caseload to be 5.3% lower than earlier estimates. Embedded in the net decrease is a decrease in the number of SS households receiving SNAP, while the number of Aging and People with Disabilities households receiving SNAP continues to grow. Caseloads in the TANF cash assistance programs are down 11.6% from the spring numbers, at a biennial average of 24,787 families. Overall caseload savings of \$37.0 million General Fund are included in the agency's rebalance calculation and used to offset costs in other programs.

While the 2015-17 budget included significant investments in, and changes to, the Employment Related Day Care (ERDC) program, the agency estimates an additional \$709,327 General Fund is needed to fully cover costs of collective bargaining for day care providers. This amount includes \$600,000 for AFSCME child care providers that was not part of the agency's original rebalance request. The costs are covered with an allocation from the \$10.7 million General Fund special purpose appropriation for collective bargaining costs for workers who are not state employees.

Technical adjustments and transfers account for a decrease of \$0.5 million total funds for this program, most of which aligns the budget between SS and support functions. This action is consistent with past budgeting practices which have made these budget changes as part of the first rebalance after the budget was approved; similar adjustments are approved in other programs. Two part-time positions are also combined into one full-time position to better meet program needs.

The Subcommittee approved \$130,000 General Fund, on a one-time basis, for distribution to the Oregon Food Bank. Through purchase of a refrigerated truck, the funding will support expansion of the Fresh Alliance initiative. This food recovery program picks up donations of perishable food (nearing end of shelf life) from grocery stores and then makes that food available to hunger-relief agencies.

Child Welfare

For Child Welfare (CW), the Subcommittee approved a decrease of \$0.5 million General Fund, an increase of \$0.3 million Other Funds expenditure limitation, an increase of \$1.8 million Federal Funds expenditure limitation, and a decrease of 1 position (no FTE change).

Forecasts for individual caseloads within CW have fluctuated slightly between the spring and fall forecasts, with associated budget changes primarily due to an increase in cost per case. A net increase of \$1.9 million General Fund and \$4.4 million total funds is identified as being needed to fund caseloads, most of which is attributed to the Well Being program. The rebalance does include savings from a change in the Federal Medical Assistance Percentage (FMAP), decreasing the need for General Fund. Based on the latest federal estimates, the 2015-17 biennial average FMAP rate will increase from 64.21% to 64.37%, which reduces the state contribution and draws down additional federal dollars. This change will also affect other agency programs.

The agency's rebalance proposal included the establishment of a budget mechanism (\$19.5 million Other Funds expenditure limitation) to fully convert the General Fund budget for the Supporting, Preserving and Reunifying Families (SPRF) program into Other Funds. To avoid overstating the overall budget for this program, the approved rebalance plan does not include this adjustment. If, closer to the end of the 2015-17 biennium, DHS estimates it will underspend its General Fund budget for SPRF, the agency can request the legislature to approve paying those excess dollars into the SPRF fund (converted into Other Funds).

Technical adjustments and transfers are approved for this program, which generally align the budget between CW and support functions. A position action is included to combine two part-time positions into one full-time position to better meet program needs.

Vocational Rehabilitation

The budget approved by the Subcommittee for Vocational Rehabilitation (VR) reflects increases of \$3.3 million General Fund, \$8.5 million Federal Funds expenditure limitation, and 8 positions (9.89 FTE).

The fall 2015 forecast projects the 2015-17 VR caseload to be about 1% lower than the spring estimate. Any potential savings associated with fewer clients is masked by higher than projected costs per case, which have grown by 16.3% from the spring 2015 forecast. Higher costs continue to be driven by an increase in the number of clients with cognitive and psychosocial disabilities who have complex needs that are more challenging to meet.

To maintain the program and cover these costs without activating the Order of Selection (priority wait list), the program estimates needing about \$7.5 million General Fund, since base federal dollars are capped. However, the rebalance plan uses \$8.5 million in one-time federal reallocation dollars to cover these costs for the 2015-17 biennium; these resources would need to be backfilled with General Fund in the 2017-19 budget to sustain program services. Another \$1.0 million of the one-time monies would cover costs associated with implementation of the federal Workforce Innovation and Opportunities Act (WIOA).

Technical adjustments and transfers account for an increase of \$3.3 million total funds and 11 positions (9.92 FTE); the dollars and the positions are associated with moving work tied to the Governor's Executive Order 15-01 and the Employment First policy package from Intellectual and Developmental Disabilities to VR. This position increase is partially offset by other actions converting part-time positions to full-time.

Aging and People with Disabilities

For the Aging and People with Disabilities (APD) program, the Subcommittee approved budget increases of \$33.5 million General Fund, \$17.2 million Other Funds expenditure limitation, and \$119.3 million Federal Funds expenditure limitation; no position changes were needed. The increases cover all but about \$8.7 million General Fund (plus corresponding Federal Funds expenditure limitation) of the agency's current projected budget shortfall associated with caseload costs. As noted previously, it is expected that most of these costs can be addressed via an allocation from the special purpose appropriation to the Emergency Board.

Caseloads in long-term care facilities are slightly above the level funded in the legislatively adopted budget. In-home and community-based facilities' caseloads are essentially flat, while nursing facilities' caseloads are 3.2% higher. Since nursing care is more expensive, that increase is driving a need for \$7.0 million General Fund and \$23.0 million total funds. A portion of these costs are offset by net savings in nursing facility rates of \$1.8 million General Fund (\$6.0 million total funds). Rates are anticipated to be lower in the second year of the biennium based on projected bed reduction targets; rates were pegged to those targets under House Bill 2216 (2013).

A key budget driver related to APD caseloads are costs per case associated with in-home care. Labor agreements and actions required by federal regulations are increasing hourly costs, while higher acuity and need levels are influencing service levels (hours per client). For some program services, cost per case has grown by as much as 15% over the spring forecast estimate. The approved rebalance plan covers \$13.8 million General Fund for overtime pay for home care workers that is being driven by federal labor regulations. Due to wage increases for these same workers, \$3,351,396 General Fund is added and is supported by an allocation from the \$10.7 million General Fund special purpose appropriation for compensation changes driven by collective bargaining for workers who are not state employees. In the approved rebalance plan, savings in community-based care are used to offset some of the in-home need.

Collective bargaining (rate increases) for adult foster care is behind an increase of \$1,241,568 General Fund (\$4.2 million total funds); this increase is also covered by an allocation from the special purpose appropriation for non-state worker collective bargaining. After allocations made in both the DHS and OHA budgets as part of Senate Bill 5701, there is \$700,147 remaining in that special purpose appropriation. It is anticipated that DHS and OHA will request this funding once outstanding bargaining issues are resolved; actual costs may vary based on outcomes.

APD's rebalance plan also includes \$4.0 million General Fund in savings due to the FMAP change noted previously, and another \$5.0 million General Fund savings tied to accessing more federal dollars for newly eligible clients.

To meet federal program requirements, the agency needs \$16.6 million Other Funds expenditure limitation for waived case management services. The approved limitation will help separately track program expenditures and receive the allowed higher match rate.

An expenditure limitation of \$7.0 million Federal Funds is included in the plan to reflect expenditures allowed under OHA's Designated State Health Program (DSHP) waiver associated with Oregon Project Independence.

Technical adjustments and transfers account for a net decrease of \$2.3 million total funds.

Intellectual and Developmental Disabilities

The rebalance changes approved by the Subcommittee for the Intellectual and Developmental Disabilities (IDD) program are increases of \$33.2 million General Fund and \$112.3 million Federal Funds expenditure limitation; positions were reduced by 11 (9.92 FTE). The increases cover all but about \$26.2 million General Fund (plus corresponding Federal Funds expenditure limitation) of the agency's current projected budget shortfall associated with caseload costs. As noted previously, it is expected that most of these costs can be addressed via an allocation from the special purpose appropriation to the Emergency Board.

Both caseloads and cost per case in IDD programs are expected to be higher than the previous forecast, driving an overall increase of \$64.6 million General Fund (\$210.3 million total funds). Caseload counts, particularly for children, are well over the spring 2015 forecast. This continues to be directly related to the K Plan, as under that state plan option services must be provided to all eligible applicants. Costs per case also continue to grow as they are driven by assessed client needs and no longer subject to any monetary caps.

The approved rebalance plan includes \$3.0 million General Fund to restore a reduction action taken during 2015-17 budget development. This amount was offered up by the agency as a reduction during session, but was attributed to the wrong program; if left in place the cut eliminates staff supporting children's programs. Participation rate changes for brokerage case management are driving an increase of \$2.1 million General Fund; the Department has a plan to improve participation rates going forward through provider training.

Labor agreements and federal rule changes also drive costs for IDD. Collective bargaining (rate increases) for adult foster care drives an increase of \$2,066,520 General Fund (\$7.0 million total funds). This change is covered by an allocation from the special purpose appropriation for non-state worker collective bargaining. Another allocation from the same source of \$2,133,480 General Fund (\$7.0 million total funds) is also approved to pay bargained wage increases for personal support workers. To address overtime rules also affecting personal support workers, \$3.2 million General Fund is added; this is part of a \$17 million General Fund need (APD and IDD combined) for this issue identified during the 2015 legislative session.

Some savings are available to help partially offset costs. In some parts of the program, Medicaid participation rates have improved and are projected to reduce General Fund spending by \$5.6 million. The change in the FMAP rate is anticipated to save \$4.6 million General Fund.

Technical adjustments and transfers reduce the IDD budget by \$4.6 million General Fund (\$6.2 million total funds) and 11 positions (9.92 FTE), most of which is moving the VR portion of the additional Employment First resources approved for 2015-17 from IDD to VR.

LEGISLATIVE ACTION

Program Design Services

In Program Design Services (PDS), the Subcommittee approved a decrease of \$0.2 million General Fund, an increase of \$7.6 million Other Funds expenditure limitation, an increase of \$40.9 million Federal Funds expenditure limitation, and an increase of 32 positions (13.70 FTE). These adjustments include some small technical adjustments, but the changes mostly consist of budget increases needed to cover the next phase of the agency's Integrated Eligibility (IE) information technology project.

In House Bill 5026 (2015), DHS received \$750,000 General Fund (\$7.5 million total funds) for planning to improve eligibility determination systems for non-MAGI (Modified Adjusted Gross Income) Medicaid programs. These programs primarily serve clients in the APD and IDD programs. However, after planning work and a changing information technology landscape due to implementation of OHA's OregonONEligibility (ONE) system, the project approved by the Subcommittee will enhance ONE to support eligibility determinations for the non-MAGI Medicaid programs, plus the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC) programs.

The additional project funding in Senate Bill 5701 is \$47.9 million total funds. When coupled with the previously authorized planning money, the overall 2015-17 project budget represents about 43% of the overall estimated project cost of \$130 million total funds. Based on current federal match estimates, about 85% of project costs will be covered by federal dollars. In House Bill 5202, the Joint Ways and Means Subcommittee on Capital Construction approved \$7.5 million in proceeds from Article XI-Q Bonds to cover the state share of the project for the current biennium. DHS estimates that the project will take 33 months to execute, with completion targeted for the end of 2018. The 2017-19 state share of the project is estimated at about \$15 million and includes debt service on the 2015-17 bonds. The staffing component of the project is 35 limited duration positions (15.83 FTE), primarily consisting of project managers and operations/policy analysts. These resources would supplement permanent employees (information technology, fiscal, policy, management) that are located in both DHS and OHA; some of these resources had been previously approved for work on other system improvement initiatives and the ONE project.

Both the Joint Committee on Ways and Means Subcommittee on Human Services and the Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project. The JLCIMT recommended incremental, conditional approval of the request and set out several action items, in its recommendation to the Joint Committee on Ways and Means, which were adopted. The Subcommittee approved the project with the understanding that the funding will be unscheduled until the Legislative Fiscal Office and the Chief Financial Office of the Department of Administrative Services approve rescheduling; agency compliance with the JLCIMT recommendations will be key to making expenditure limitation available. Depending on project progress and timing, the Department may be asked to report during the interim to the Emergency Board and/or JLCIMT.

Central Services

The budget adjustments, associated with technical change and transfers, included in Senate Bill 5701 for Central Services, are net decreases of \$0.3 million total funds and one position (1.00 FTE).

Shared Services

The Subcommittee approved a net decrease of \$0.8 Other Funds expenditure limitation and 10 positions (5.44 FTE) for Shared Services. Included in this adjustment is the transfer of 11 positions (7.37 FTE) from the Provider Audit Unit within the Office of Payment Accuracy and Recovery

into OHA Central Services. This change is consistent with guidance from the federal Centers for Medicare and Medicaid Services regarding this unit's responsibility for auditing Medicaid providers.

Statewide Assessments and Enterprise-wide Costs

The budget adjustments approved by the Subcommittee include technical adjustments and transfers accounting for an increase of \$5.6 million General Fund (\$9.1 million total funds), primarily to align the assessment budget with 2015-17 policy package changes in program budget structures. There is also an adjustment to align with positions being moved to OHA from DHS Shared Services.

The approved rebalance plan includes \$118,318 General Fund (\$277,566 total funds) to cover Treasury fees. Due to an oversight during 2015-17 budget development, this line item, which is driven by the cost of banking services, was not adequately funded in the base budget. Also accounted for is an adjustment to capture and spend lease revenue, which reduces the need for both General and Federal Funds resources. To match up with the APD budget, \$2.5 million Other Funds expenditure limitation is added to support the budget mechanism for recording waived case management expenditures.

The agency's 2015-17 budget includes \$839,543 General Fund for debt service associated with the Central Abuse Management (formerly known as the Statewide Adult Abuse Data and Report-Writing System) and assumes a bond sale early in the biennium. Current project timing indicates the sale will not need to occur until spring 2017. Based on that timeframe, the debt service is eliminated because it is not needed; this savings amount is not included as a resource within the DHS rebalance plan.

JUDICIAL BRANCH

Commission on Judicial Fitness and Disability

The Subcommittee increased the General Fund appropriation for extraordinary expenses by \$172,000, equivalent to a 74.8% increase over the level of General Fund in the Commission's 2015-17 legislatively adopted budget. The funds were appropriated to pay the Commission's costs incurred from the investigation and prosecution of two charges of judicial misconduct. The action increases the General Fund appropriation for extraordinary expenses to \$189,753. The revised funding level covers the costs-to-date identified by the Commission, and provides an additional amount of approximately \$20,000 for projected Commission costs associated with the Supreme Court review of the cases. The agency will need to request additional funding later in the biennium, if the costs of completing the two current cases exceed projection, or if the Commission approves any additional cases for formal investigation. If the full appropriation is not needed, any remaining funds will be available to cover extraordinary expenses in the 2017-19 biennium. The General Fund increase was approved on a one-time basis and will be phased out in the development of the agency's 2017-19 budget.

Judicial Department

The Subcommittee approved increases in total Judicial Department expenditures of \$17,454,547. The expenditure changes include a General Fund increase of \$8,389,259. Budget adjustments include employee compensation adjustments plus the specific items identified below.

The Subcommittee increased the General Fund appropriation for judicial compensation by \$630,000 for the 2015-17 biennium cost of providing a \$5,000 per year salary increase to all statutory judges, beginning on January 1, 2017. The salary increase is enacted by Senate Bill 1597, the 2016 session program change bill. The fiscal impact of the salary increase will increase to \$2,520,000 General Fund beginning with the 2017-19 biennium, when it will be in effect for the full biennium.

A \$200,000 General Fund increase was approved for the Oregon State Bar Legal Assistance Program (Legal Aid) for legal assistance in housing-related issues. As is the practice with unrestricted General Fund appropriations for Legal Aid, this supplemental funding is approved on a one-time basis and will be phased out in the development of the 2017-19 budget. The General Fund appropriation increases combined total 2015-17 biennium state support for Legal Aid, from both Other Funds (court filing fees) and General Fund sources, to \$12,700,000.

The Subcommittee increased the Other Funds expenditure limitation for the State Court Technology Fund (SCTF) by \$5,330,000 for costs of maintaining and supporting state court electronic systems and providing electronic service and filing services. The expenditure limitation increase largely reflects a higher rate of electronic filing of court documents than was anticipated when the Chief Justice's recommended budget was developed. The Department uses SCTF moneys to pay electronic filing charges and does not charge participating parties who file the documents. The SCTF is projected, following this authorization and the mid-biennium transfer of legacy technology fee revenues to the SCTF as required by Senate Bill 1597, to have a 2015-17 biennium ending balance exceeding \$860,000. SCTF resources are not, however, projected to cover costs in subsequent biennia without action to either increase SCTF revenues or reduce ongoing operating costs.

A \$2,800,000 Other Funds expenditure limitation increase was approved for the planning and design of a new Lane County Courthouse facility through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). This expenditure limitation amount allows for expenditures of up to \$1.4 million of Article XI-Q bond proceeds and of up to \$1.4 million of required county matching funds for the Lane County Courthouse project. Project bonds are authorized in House Bill 5202. The approved bond authority is in addition to the bond proceeds that were previously authorized for the 2015-17 biennium: \$17.4 million for the Multnomah County Central Courthouse project, \$2.5 million for the Jefferson County Courthouse project, and \$7,875,000 for the Tillamook County Courthouse project. Debt service costs for the Article XI-Q bonds authorized for the Lane County Courthouse project are projected to total approximately \$233,000 General Fund per biennium, beginning in the 2017-19 biennium. Because the bonds will not be issued until the spring of 2017, there will not be debt service payments due in the current biennium.

The approval of Article XI-Q bonds for planning and design of the Lane County Courthouse does not create or imply any commitment to provide state funds for the construction of the facility. The Subcommittee also increased the Judicial Department operations Other Funds expenditure limitation by \$45,000 for the cost of issuance of Article XI-Q bonds for planning and design of the Lane County Courthouse facility.

The Subcommittee approved the following budget note concerning courthouse funding through the Oregon Courthouse Capital Construction and Improvement Fund:

Budget Note:

The Chief Justice or his designee is requested to present a report to the Emergency Board, no later than December 2016, with a priority ranking and the projected costs of courthouse capital construction projects for which he may, within the next twelve years, request state funding support from the Oregon Courthouse Capital Construction and Improvement Fund. The report shall include recommendations for stabilizing biennial funding request amounts over the ten-year period beginning with the 2019-21 biennium.

Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for the Contract and Business Services Division by \$18,834. The appropriation funds payment of a Secretary of State service charge that was omitted from the agency budget in error.

LEGISLATIVE BRANCH

The Subcommittee approved a net-zero General Fund rebalance. The adjustments include reductions to agency budgets to account for higher than anticipated reversions from the 2013-15 biennium, a \$180,000 increase for chamber improvements, and an increase of \$6.7 million in Legislative Administration for facilities projects. Unused bond proceeds of \$2.4 million are used to pay debt service in lieu of General Fund. The facilities projects will be the beginning of a \$50 million Capitol project that will make improvements to the mechanical, electrical, and plumbing systems; address security and life safety issues; and increase accessibility for people with disabilities. It is expected to take three years for all of the improvements to be completed. House Bill 5202 includes \$30 million in Article XI-Q bonds to continue the project into the 2017-19 biennium. The expenditure limitation for those bond proceeds are included in House Bill 5203, which is the bill for all capital construction limitations. The Subcommittee approved an Other Funds expenditure limitation of \$460,000 for the cost of issuance for the bonds. There is no debt service in the current biennium.

The Subcommittee also approved two new Other Funds expenditure limitations related to the Oregon Capitol Foundation. The Foundation is now a separate entity from the Legislative Administration Committee. The limitations include \$300,000 for the History Gateway and \$25,000 for expenses related to operations for the Foundation.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee established a Federal Funds expenditure limitation of \$175,000 in the Administrative and Support Services program area to accommodate the awarding of a federal grant to be used for wolf depredation compensation claims, and for nonlethal preventative techniques.

The Subcommittee also increased Federal Funds expenditure limitation by \$1,700,000 and made a one-time \$539,338 General Fund appropriation as state match to pay for eradication efforts related to the Asian Gypsy Moth, a non-native invasive species, which was found in northwest Portland. The majority of the eradication project would occur during May and June of this year. On January 14, 2016, the U.S. Department of

Agriculture (USDA) notified the Department that \$1.7 million in federal funding would be made available for the eradication project. In the past, USDA has provided only 50% of eradication funding.

The Subcommittee also acknowledged that the Department anticipates increasing the wholesale seed dealer license from \$500 to \$750 in May 2016, and increasing the veterinary product registration fee from \$75 to \$100 in June 2016. The Other Funds revenues from these increases will be used, in part, to fund program compensation increases.

Columbia River Gorge Commission

The Subcommittee increased the General Fund appropriation made to the Columbia River Gorge Commission by \$11,308 to match the amount provided to the Commission by the State of Washington for the 2015-17 biennium for operational costs. Included in the \$11,308 increase is \$6,000 for costs related to a once every five year audit; this amount is considered to be one-time and is not to be included in the base budget for 2017-19 budget development. The Subcommittee also eliminated the Commission's \$5,000 Other Funds expenditure limitation provided in the adopted Oregon budget since any non-General Fund revenues received by the Commission are expended through the Washington budget.

Department of Environmental Quality

The Subcommittee approved a one-time \$100,000 General Fund appropriation for sampling, testing, and monitoring Harmful Algae Blooms. Of the total, \$30,000 will be used to purchase testing equipment so that samples do not need to be sent out of state for processing.

The Subcommittee also approved \$230,000 General Fund, on a one-time basis, to provide information for the 2017 legislative session on how a market-based carbon reduction system would work in Oregon. The money would be used to hire a full-time limited duration Operations and Policy Analyst 4 position (0.58 FTE). In addition, \$50,000 is to cover costs for an economic consultant to assist with research data and analysis. The DEQ work is to include:

- (1) Identify the type, scope, and design of the greenhouse gas emissions cap necessary to link with other jurisdictions and meet the state's greenhouse gas emissions reduction goals.
- (2) Assess how a market-based program would interact with existing programs, such as the Renewable Portfolio Standard, the Clean Power Plan, and the Clean Fuels program, and achieve the state's greenhouse gas emissions reduction goals.
- (3) Study and evaluate how existing market-based programs in other jurisdictions control leakage and how those methods might be adapted to align with Oregon's economy and business sectors.
- (4) Study and evaluate how existing market-based programs address potential impacts and benefits to disadvantaged populations and rural communities and how those methods might be adopted to Oregon.

The Subcommittee approved a \$2,500,000 General Fund appropriation to expand the Department's current Oregon Air Toxics Program. This will allow the immediate focus of increased air toxics monitoring efforts on cadmium, arsenic, and chromium hotspots in Portland, as well as, expand air toxics monitoring across the state. In addition, the increased funding will allow DEQ to develop a risk-based approach to air permitting for industrial sources through rulemaking. Over time this will allow DEQ to modify existing air permits to be risk-based. The air toxics monitoring funded through this appropriation uses moss collection and analysis to map pollution levels in Portland communities and develop maps of hot spots. This funding will allow the Department to purchase and set up two additional full air toxics monitoring stations that can be directed at areas with high levels of air toxics that are identified. A Natural Resources Specialist 3 position, three Natural Resources Specialist 2 positions, a

Chemist 2 position, and a Chemist 3 position are added as permanent positions for the monitoring and analysis work. DEQ will also use the funding to develop, through rulemaking, an Oregon specific air toxics program that ensures industrial hot spots are sufficiently controlled. During this process, discussions with local governments about their potential roles and involvement, either formally or informally, may occur. To work on this part of the program, six permanent positions were added (Principal Executive Manager E, Program Analyst 3, Natural Resources Specialist 4, Natural Resources Specialist 3, Operations and Policy Analyst 1, and Public Affairs Specialist 2). In all, 12 permanent positions (7.00 FTE) were added, with total Personal Services costs of \$1,266,789, Services and Supplies costs, including Professional Services, of \$883,211 and \$350,000 in Capital Outlay for monitoring equipment. This program is estimated to have a 2017-19 roll-up cost of \$3,626,239 General Fund.

Department of Fish and Wildlife

The Subcommittee approved a one-time increase of \$180,000 Other Funds expenditure limitation to continue two limited-duration Natural Resource Specialist 2 positions authorized for one year in Senate Bill 5544 (2015). These two positions work with landowners to improve and protect sage grouse habitat.

Department of Forestry

The Subcommittee approved an increase of \$23,115,122 in the General Fund appropriation made to the Department of Forestry, Fire Protection Division for the payment of emergency firefighting costs associated with the 2015 forest fire season. This amount is dedicated to the following specific uses:

- Unbudgeted emergency fire costs (\$19,558,783)
- Fire protection district deductibles (\$677,886)
- Training provided to Oregon National Guard troops (\$500,000)
- Oregon State Treasury loan interest (\$323,630)
- Severity resources (\$2,054,823)

The portion of the General Fund appropriation to the Department of Forestry included above for severity resources is offset by a reduction of the same amount in the special purpose appropriation that had been established for this purpose. In addition, Other Funds expenditure limitation is increased by \$56,334,408, which includes \$55,172,387 for unbudgeted emergency fire costs and \$1,162,021 for fire protection district deductibles.

The Subcommittee approved a decrease in the General Fund appropriation of \$238,581 and a decrease in the Other Funds expenditure limitation of \$726,392 made to the Oregon Department of Forestry for the payment of debt service. These amounts were originally included in the agency's budget for the payment of debt service obligations on bonds that were anticipated to be issued at the end of the 2013-15 biennium, but were not. This is a technical adjustment to remove the excess General Fund and Other Funds expenditure limitation from the agency's budget. An increase of \$45,000 Other Funds expenditure limitation was approved for the payment of bond issuance costs related to Article XI-Q General Obligation bonds to replace an equipment warehouse for the East Lane Fire Protection District.

The Subcommittee approved a General Fund appropriation of \$704,286 and an increase in the Other Funds limitation of \$813,594 for the implementation of a procurement and payment system replacement. The new system is intended to be an end-to-end solution for the agency, replacing its current ad-hoc system of manual and semi-automated information systems and processes. The funding includes the establishment of

four, 15-month, limited-duration positions (Project Manager 3, Information Systems Specialist 6, Accountant 1, and Procurement and Contract Specialist 3). The Subcommittee approved the project with the understanding that the funding will be unscheduled until the Legislative Fiscal Office (LFO) and the Chief Financial Office of the Department of Administrative Services approve rescheduling and that the agency comply with recommendations made by the Joint Legislative Committee on Information Management Technology (JLCIMT).

Recommendations include direction that the agency proceeds through the standard Stage Gate 3 process, including updated business case and other foundational documents. The agency will ensure that the independent quality management services contractor conducts an updated risk assessment and perform quality control reviews on the documents noted above. The agency will report back to JLCIMT or Emergency Board on project status in September 2016.

Department of Land Conservation and Development

The Subcommittee approved an increase in the Other Funds expenditure limitation of \$216,000 to allow the agency to expend sub-grant funding received from the Oregon Office of Emergency Management made available through the Federal Emergency Management Agency. These funds will be used to aid in the development of local pre-disaster mitigation plans of local governments, including the cities of Albany, Medford, and Beaverton, Tillamook County, and cities within Tillamook County. A portion of this amount will be used to establish a limited duration Planner 2 position for 16 months (0.67 FTE).

Department of State Lands

In the fall of 2015, sump pumps and the associated drainage pipe failed at the Department of State Lands' headquarters building in Salem. The Department made emergency, stop-gap repairs. The Subcommittee approved a one-time \$85,919 increase to the Capital Improvement Other Funds expenditure limitation for the repairs to date. Additional permanent repairs will be needed next summer; the Department will seek another expenditure limitation increase at an Emergency Board meeting.

The Department was awarded a U.S. Environmental Protection Agency grant for Wetland Program Development in the amount of \$347,502. During the 2015 legislative session, \$133,000 in one-time Federal Funds expenditure limitation was approved and unscheduled for this grant, pending retroactive approval to apply for the grant. This amount was intended to provide sufficient expenditure limitation for work through March, 2016. The Subcommittee approved the additional \$214,502 in one-time Federal Funds expenditure limitation to enable the Department to complete the work.

A reduction in Attorney General charges to reflect reduced rates in the legislatively adopted budget was inadvertently made to the Capital Improvement limitation and should have been made to the Common School Fund limitation. Other Funds expenditure limitation is decreased by \$176,890 for the Common School Fund and an increase of the same amount is made to Capital Improvements.

Water Resources Department

The Subcommittee approved an increase in General Fund of \$705,288 to facilitate a groundwater study for the greater Harney Valley in coordination with the U.S. Geological Survey. The funding will support the establishment of a permanent Natural Resource Specialist position (\$130,288), one-time funding of \$400,000 for the drilling and construction of ten observation wells for data collection, and one-time funding of \$175,000 for the cost-sharing provisions of the groundwater study.

Oregon Watershed Enhancement Board

The Subcommittee increased the Measure 76 Lottery Funds expenditure limitation for operations by \$40,123 to pay the costs of reclassifying the Administrative Manager position from an Administrative Specialist 2 to a Principal Executive Manager A and reclassifying the Capacity Coordinator from an Operations Policy Analyst 3 to an Operations Policy Analyst 4. The reclassifications are due to increased duties that resulted from an agency reorganization. These reclassifications were reviewed and supported by Department of Administrative Services Human Resources. In addition, Measure 76 Lottery Funds expenditure limitation was increased by \$17,329 to correct an error that omitted capital mall security assessments in the legislatively adopted budget for 2015-17.

PUBLIC SAFETY

Department of Corrections

The October, 2015 male prison population forecast was as much as 200 beds higher than the April 2015 forecast, which was the basis for the 2015-17 budget. In response to the higher forecast, the Subcommittee approved \$2,558,694 General Fund and 6 new correctional officer positions (4.46 FTE) to shift the 787 Deer Ridge Correctional Institution minimum security inmates to the medium security facility, which will be operated as minimum housing. Of this amount, \$1,821,701 is a one-time expense. As the additional recently-forecasted inmates enter the system, there will be other housing units within the facility available to accommodate them. The additional costs for 200 more beds for the rest of the biennium is about \$6.9 million.

A special purpose appropriation to the Emergency Board in the amount of \$3 million can fund part of the remaining need. There will be two more forecasts before the end of the biennium, April and October 2016. Whatever unfunded amount remains can be considered as part of the Department's agency-wide budget rebalance that typically occurs during the long legislative session as part of the current biennium final statewide budget reconciliation.

In response to an investigation of housing and treatment conditions for seriously mentally ill inmates by the federal protection and advocacy entity, Disability Rights Oregon, the Department requested \$8.2 million General Fund for architectural and staffing changes. The Subcommittee approved \$3,139,557 General Fund for construction and staffing that will provide the identified inmates more out-of-cell time and increased mental health therapy and counseling. The direct appropriation includes \$1,031,676 for permanent staff, including 4 registered nurses and a project manager (3.33 FTE); reclassification of a corporal to a sergeant; and associated services and supplies. The remaining \$2,107,881 General Fund is for one-time construction expenses for a modular building for treatment and office space on the Oregon State Penitentiary grounds and for changes inside the mental health unit of the penitentiary.

In addition, a special purpose appropriation to the Emergency Board in the amount of \$2 million will be available for the Department to request as they need additional staff. Any unfunded balance can be considered as part of the Department's agency-wide budget rebalance that typically occurs during the long legislative session as part of the current biennium final statewide budget reconciliation.

LEGISLATIVE ACTION

The Subcommittee approved redirecting unused Junction City Correctional Institution bond funding and unneeded cost of issuance funds for various Department of Corrections bond sales to Other Funds debt service. The total Other Funds limitation is \$2,094,636.

Pilot project General Fund that was intended to be one-time is phased out from the Offender Management and Rehabilitation unit within the Department. The reduction is \$1,009,135.

Criminal Justice Commission

The Criminal Justice Commission was awarded \$370,000 in one-time grant funding from the U.S. Department of Justice, Office of Justice Programs and Bureau of Justice Assistance for technical assistance financing in support of Oregon's Justice Reinvestment implementation. The funds were made available to Oregon by a pass-through agreement with the Vera Institute of Justice, a private nonprofit research center for justice policy and practice. The funding was included in the agency's 2015-17 Federal Funds expenditure limitation, but because the Vera Institute is not a federal agency, the funding should have been included as Other Funds expenditure limitation. This technical adjustment increases Other Funds and decreases Federal Funds expenditure limitations by \$370,000.

Oregon Department of Justice

The Subcommittee approved an increase of \$254,493 Other Funds expenditure limitation for the Department of Justice (DOJ) Criminal Justice Division and the authorization of two limited duration positions (1.08 FTE) for the Fusion Center. Funding for the positions would come from two separate federal grants received by the Oregon Military Department Office of Emergency Management (State Homeland Security Program for \$121,334 and the Urban Area Security Initiative for \$133,159). The grants are one-time in nature and require no state matching funds.

The Subcommittee approved an increase of \$129,405 Other Funds expenditure limitation for the DOJ Criminal Justice Division and the authorization of one limited duration position (0.25 FTE) for a traffic safety resource prosecutor with an emphasis on marijuana. The position is funded for six months beginning in April of 2016. The source of the grant is the U.S. Department of Transportation National Highway Traffic Safety Administration received by the Oregon Department of Transportation.

The Subcommittee approved an increase of \$184,714 Other Funds expenditure limitation for the DOJ General Counsel Division and the authorization of one permanent full-time position (0.63 FTE) for a marijuana civil legal services attorney. The revenue source to support the attorney is the legal services rate billed to state agencies. The 2017-19 biennial cost of the position is \$316,891.

An increase of \$12,613,368 Federal Funds expenditure limitation for the DOJ Crime Victims Services Division, as well as the authorization of two limited duration positions (1.42 FTE) for an increase in Victim of Crime Act (VOCA) assistance funding was approved. The grant increase will add one-time funding to existing direct service/non-profit providers, district attorney prosecutor-based victim assistance programs, child assessment centers, and other system investments. These are formula grants that require no state matching funds; however, a federal requirement does require sub-grantees to provide 20% matching funds. According to the Department, for this request, no additional state funds will be required to help sub-grantees meet their matching funds requirement.

The Subcommittee approved \$676,971 General Fund for the establishment of an elder abuse program in the Criminal Justice Division. The program will be staffed by one permanent full-time Senior Assistant Attorney General (Elder Abuse Resource Prosecutor) (0.63 FTE) and two

Criminal Investigator positions (1.25 FTE). The positions will assist local law enforcement with elder abuse cases, as well as provide statewide outreach and training. Personal services costs for the positions total \$457,573 and services and supplies costs total \$219,398. The 2017-19 biennial cost of the program is estimated to be \$1.2 million General Fund.

A change in the preliminary schedule for the DOJ Child Support Division's Child Support Enforcement Automated System (CSEAS) information technology project, which was completed after the close of the 2015 session, has increased the total cost of ownership and impacted the project's 2015-17 legislatively adopted budget, resulting in a shortfall of bonding authority, expenditure limitation(s), and cash liquidity.

The original feasibility study for the CSEAS project estimated total development costs at \$92.7 million and recurring costs after development of \$23.6 million for a total cost of ownership (TCO) of \$116.3 million (through fiscal year 2026). The rebaselined TCO is now estimated at \$122.7 million, which includes \$12 million in ongoing operations and maintenance costs. The Subcommittee approved \$3,086,760 of Other Funds expenditure limitation for project costs, which is to be financed with Article XI-Q bonds approved in House Bill 5202, and the establishment of 10 permanent full-time positions (1.31 FTE). Four upward reclassifications of existing permanent full-time positions was also approved.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent fulltime positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any other purpose than the development of the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

The Subcommittee appropriated \$1,161,194 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5202. Other Funds expenditure limitation of \$123,240 is included for the cost of issuance of the bonds. The Subcommittee approved \$34,683 General Fund for repayment of interest costs for a short-term Treasury loan. The Department of Administrative Services was directed to unschedule \$3,086,760 Other Funds expenditure limitation (Article XI-Q bond project proceeds) and to schedule \$3,632,932 Other Funds and \$6,864,723 Federal Funds for the second quarter of calendar year 2016.

In absence of a comprehensive, integrated, and rebaselined master schedule, which is necessary to determine the project budget, and final Stage Gate 3 approval, the Subcommittee recommended a conservative, controlled release funding approach for the project. The recommendation provides full project funding through June 30, 2016, at which point the agency will need to request additional expenditure limitation from the Emergency Board. This recommendation will allow the agency to initially proceed to Stage Gate 3; however, the project should not operate for an extended period of time until "Stage Gate 3" review is officially completed and full endorsement granted. The Subcommittee adopted the Joint Legislative Committee on Information Management and Technology recommendations for the project.

The Subcommittee also approved the following budget note:

Budget Note:

The Department of Justice is to report at each meeting of the Emergency Board and the Interim Joint Committee on Information Management and Technology at each interim meeting with detailed project status reports (performance against plan) on the Child Support Enforcement Automated System (CSEAS). As part of the agency's report for the Emergency Board meeting in May of 2016, the agency is

to: (a) justify why an advisory steering committee is an appropriate form of governance; (b) provide a detailed cost-benefit analysis of the decision to use a private vendor vs. Department of Administrative Services State Data Center; (c) provide a justification for the indirect agency administrative charges to the CSEAS project, which may need to be repurposed and used for a general project contingency fund; and (d) report on improvements to quality assurance and agency status reporting.

Oregon Military Department

The Other Funds expenditure limitation for the Community Support program was increased, on a one-time basis, by \$2,442,000 for the reimbursement of firefighting expenditures incurred during the 2015 fire season.

The 2015-17 legislatively adopted budget inadvertently made a General Fund reduction to services and supplies that should have been applied to personal services. The reduction is \$57,929 within the Administration division. Moving it to the right budget category will enable the agency to correctly build the 2017-19 budget.

The Subcommittee approved \$80,000 Other Funds expenditure limitation for the purpose of paying cost of issuance expenses associated with Article XI-Q bond authority approved for rehabilitating facilities at the Umatilla Depot site to prepare it for use as a Regional Training Center. The Umatilla site will replace the facility currently used on the Western Oregon University campus.

Department of Public Safety Standards and Training

The Subcommittee approved an increase in Other Funds expenditure limitation of \$959,000 and the addition of three limited-duration positions (1.74 FTE) to support programs and activities in the Department of Public Safety Standards and Training's (DPSST) Center for Policing Excellence, funded by an Edward Byrne Memorial Justice Assistance Grant through the Criminal Justice Commission.

The agency's Federal Funds expenditure limitation was increased by \$2,497,563. This net-zero technical correction changes a revenue-only transfer between DPSST and the Department of Justice to a pass-through expenditure, a budgetary change required in order to ensure full reimbursement of costs related to the federal High Intensity Drug Trafficking Area program operated by the state Department of Justice.

The Subcommittee increased the agency's Other Funds expenditure limitation by \$2,790,195, and authorized twelve permanent positions (8.00 FTE) to add four basic police and two basic corrections classes to the agency's training calendar to meet demand during the 2015-17 biennium.

Oregon State Police

The Subcommittee increased the agency's General Fund appropriation by \$1,320,216 and increased its Other Funds expenditure limitation by \$6,911,613 for Federal Emergency Management Agency-reimbursable expenses incurred during numerous mobilizations coordinated by the State Fire Marshal during the 2015 fire season in Oregon.

The Subcommittee increased the agency's General Fund appropriation by \$1,000,000 and authorized 12 positions (6.63 FTE) to increase staff capacity and reduce wait times and backlogs in the Firearm Instant Check System program.

TRANSPORTATION

Department of Aviation

The Subcommittee approved an increase of \$265,000 in Other Funds expenditure limitation for the Operations Division to purchase grant management software to implement and manage the agency's grant-making program established by House Bill 2075 (2015).

Department of Transportation

The Subcommittee increased the agency's Other Funds expenditure limitation by \$6,231,467 to fund road repairs and clean-up expenses at seventeen sites across the state where wildfires damaged and forced the closure of roadways during the 2015 fire season. Other Funds expenditure limitation was increased in the Local Government program by \$2,000,000 toward reconstruction of the Juntura Cut-Off Road in Harney County, and by \$51,804 for cost of issuing the Lottery Bonds to finance the project.

A net-zero technical adjustment of \$1,354,734 was approved to move cost of issuance expenditure limitation for debt associated with highway safety improvements, the Coos Bay Rail Link, and ConnectOregon VI into the correct program budgets. A second net-zero technical adjustment of \$138,433 was approved to move legislatively-approved state government service charge reductions into the correct program budgets for the 2015-17 biennium.

The Subcommittee reduced the General Fund appropriation for debt service to the Department of Transportation by \$5,194,781. A bond sale anticipated for May, 2015 was postponed until May, 2016, reducing the debt service required in the 2015-17 biennium. General Fund was also reduced by \$47,835 to reflect the completion of the Driver and Motor Vehicles' veteran information sharing project with the Department of Veterans' Affairs.

EMERGENCY BOARD MINUTES

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828



**Oregon Legislative
Emergency Board**

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

May 25, 2016

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 8.105; ORS 291.326(1)(a), (b), (c), and (d); ORS 276.390; ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 25, 2016, took the following actions:

1. **Commission on Judicial Fitness and Disability**
Acknowledged receipt of a report on compensation plan changes.
2. **Public Defense Services Commission**
Deferred consideration of a request to fund salary increases.
3. **Department of Education**
Acknowledged receipt of a report on the implementation of the mixed delivery preschool program.
4. **Department of Education**
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in an amount of up to \$75,000 for a Child Care and Development Block Grant Implementation Research and Evaluation Planning Grant.
6. **Department of Education**
Allocated \$273,062 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Education by section 1(1), chapter 759, Oregon Laws 2015, Operations, for grants to school districts to improve Internet connectivity and access, with the understanding the Department of Administrative Services will unschedule that amount until school districts and the Department of Education have been notified of the approval of the federal funding.
7. **Higher Education Coordinating Commission**
Acknowledged receipt of a report on 2016-17 proposed increases to resident undergraduate tuition and mandatory fees at public universities.
8. **Higher Education Coordinating Commission**
Acknowledged receipt of a report relating to the distribution of funding for Community College academic counselors.

9. **Department of Human Services**
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of \$206,000 per year for two years to enhance adult protective services.
10. **Department of Human Services**
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of \$200,000 per year for two years to enhance the state's system for providing information on and access to long term services and supports.
11. **Department of Human Services**
Acknowledged receipt of a report from the Department of Human Services on program sustainability options and actions.
12. **Oregon Health Authority**
Acknowledged receipt of a report on the Oregon Health Plan 1115 waiver renewal for 2017-22.
13. **Oregon Health Authority**
Acknowledged receipt of a report on recommendations regarding the Medicaid Management Information System and related systems and interfaces.
14. **Oregon Health Authority**
Approved, retroactively, the submission of a supplemental federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$2.7 million for one year beginning August 1, 2016 for the Epidemiology and Laboratory Capacity Program grant to combat antibiotic-resistant organisms and diseases as well as the Zika virus.
15. **Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$250,000 a year for two years beginning September 1, 2016 for the Models for Collaboration for State Chronic Disease and Oral Health Programs grant to develop chronic disease prevention projects that integrate activities from both chronic disease and oral health programs.
16. **Oregon Health Authority**
Approved the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$3.5 million a year for five years beginning January 1, 2017 for the Emerging Infections Program grant to help monitor and prevent foodborne diseases, invasive bacterial infections, influenza, pertussis, human papillomavirus virus (HPV) disease, and healthcare-associated infections.
17. **Oregon Health Authority**
Approved the submission of the following three related federal grant applications by the Oregon Health Authority to the Substance Abuse and Mental Health Services Administration: 1) the Strategic Prevention Framework for Prescription Drugs grant in

the amount of \$373,616 a year for five years beginning January 1, 2017 to support and complement existing infrastructure building work partnering with coordinated care organizations to deliver provider and patient education to prevent prescription drug misuse; 2) the Grant to Prevent Prescription Drug/Opioid Overdose-Related Deaths in the amount of \$1 million a year for five years beginning January 1, 2017 to reduce the number of prescription drug/opioid overdose-related deaths and adverse events by training first responders and other key community sectors in prevention strategies, including the purchase and distribution of naloxone; and 3) the Targeted Capacity Expansion: Medication Assisted Treatment-Prescription Drug and Opioid Addiction grants cooperative agreement in the amount of \$1 million a year for five years beginning January 1, 2017 to expand and enhance access to integrated medication assisted treatment (e.g. buprenorphine, methadone, naltrexone) for individuals with opioid use disorder.

18. Board of Nursing

Increased the Other Funds expenditure limitation established for the Board of Nursing by section 1, chapter 439, Oregon Laws 2015, by \$244,452 and authorized the establishment of two full-time permanent positions (1.58 FTE) for personnel reclassifications and increased workload requirements.

19. Department of Justice

Acknowledged receipt of a report on the Child Support Enforcement Automated System information technology project, with instructions, and directed the agency to report to the Emergency Board in September of 2016.

20. Department of Justice

Increased the Federal Funds expenditure limitation established for the Department of Justice by section 13, chapter 837, Oregon Laws 2015, by \$2,538,107 for supplemental funding for the Child Support Enforcement Automated System information technology project, with the understanding that the Department of Administrative Services will un-schedule the limitation increase and will only re-schedule upon the joint approval of the Office of State Chief Information Officer, Chief Financial Officer, and Legislative Fiscal Office.

21. Department of Public Safety Standards and Training

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2, chapter 658, Oregon Laws 2015, by \$337,000 for crisis intervention training for first responders.

22. Department of Public Safety Standards and Training

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2, chapter 658, Oregon Laws 2015, by \$100,000 for additional training for 911 telecommunicators.

23. Military Department

Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 594, Oregon Laws 2015, Community support, by \$256,000 and increased the Federal Funds expenditure limitation established for the

Military Department by section 3(3), chapter 594, Oregon Laws 2015, Community support, by \$518,000 for supplemental funding for the Oregon Youth Challenge Program.

24. Military Department

Increased the Federal Funds expenditure limitation established for the Military Department by section 3(3), chapter 594, Oregon Laws 2015, Community support, by \$270,000 for supplemental federal funds received for the STARBASE Program.

25. Military Department

Allocated \$170,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Military Department by section 1(2), chapter 594, Oregon Laws 2015, Operations, for roof repairs at the Forest Grove and Kliever armories, and directed the Department to use \$500,000 of one-time General Fund savings available within current appropriations for the state's 50% share of the roof repairs.

26. Department of State Police

Approved the submission of a federal grant application to the U.S. Department of Justice in the amount of \$1.04 million over three years to establish a computerized system to track the inventory and processing of sexual assault forensic evidence kits in possession of the Department of State Police.

27. Department of State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice in the amount of \$9.4 million for up to eighteen months to replace the CrimeVue criminal history database and messaging system.

28. Department of State Police

Established a General Fund appropriation for the Department of Administrative Services and allocated \$73,053 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 and \$2,000,000 from the special purpose appropriation made to the Emergency Board by section 109 (1), chapter 82, Oregon Laws 2016, to the newly established appropriation for costs associated with the unlawful occupation of the Malheur National Wildlife Refuge in Harney County, for distribution to state and local agencies to reimburse for expenses incurred during the occupation; and increased the Other Funds expenditure limitation established for the Department of State Police by section 2(1), chapter 696, Oregon Laws 2015, Patrol services, criminal investigations and gaming enforcement, by \$874,188 in order to receive reimbursements due the agency from the Department of Administrative Services.

29. Criminal Justice Commission

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice in the amount of up to \$1.75 million for three years to support Oregon's Justice Reinvestment efforts.

- 30. Department of Corrections**
Acknowledged receipt of a report on female and male prison population trends and system bed capacity.
- 31. Department of Corrections**
Allocated \$1,973,714 from the special purpose appropriation made to the Emergency Board by section 41(1), chapter 82, Oregon Laws 2016 to supplement the appropriation made to the Department of Corrections by section 1(1), chapter 655, Oregon Laws 2015, Operations and health services; allocated \$261,870 from the special purpose appropriation made to the Emergency Board by section 41(1), chapter 82, Oregon Laws 2016 to supplement the appropriation made to the Department of Corrections by section 1(2), chapter 655, Oregon Laws 2015, Administration, general services and human resources; allocated \$764,416 from the special purpose appropriation made to the Emergency Board by section 41(1), chapter 82, Oregon Laws 2016 to supplement the appropriation made to the Department of Corrections by section 1(3), chapter 655, Oregon Laws 2015, Offender management and rehabilitation; and authorized the establishment of 33 positions (18.64 FTE); for the Department to continue activating minimum security prison beds at the Deer Ridge Correctional Institution.
- 32. Department of Corrections**
Allocated \$100,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Corrections by section 1(1), chapter 655, Oregon Laws 2015, Operations and health services; allocated \$900,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Corrections by section 1(2), chapter 655, Oregon Laws 2015, Administration, general services and human resources; and increased the Other Funds expenditure limitation established for the Department of Corrections by section 2(1), chapter 655, Oregon Laws 2015, Operations and health services, by \$100,000 to begin preparing the Oregon State Penitentiary-Minimum to house women offenders in the current biennium.
- 33. Oregon Business Development Department**
Approved, retroactively, the submission of a federal grant application to the U.S. Small Business Administration in the amount of \$562,500 for funds available under the State Trade Expansion Program (STEP), and authorized the agency to submit future annual applications for STEP program grants if those grants: 1) are used to expand the Oregon Trade Promotion Program; 2) do not require the state to maintain any funded program levels after expiration of the grant; and 3) do not include match requirements that require additional Lottery Funds support or a reduction in the agency's other program services.
- 34. Oregon Business Development Department
Higher Education Coordinating Commission**
Acknowledged receipt of a report on a business plan for the American Manufacturing Innovation District; increased the Other Funds expenditure limitation established for the Oregon Business Development Department by section 1(8), chapter 82, Oregon Laws 2016, for the American Manufacturing Innovation District, by \$2,499,999; increased the Other Funds capital construction expenditure limitation established for the Higher Education Coordinating Commission by section 7, chapter 67, Oregon Laws 2016, for the American Manufacturing Innovation District building at Portland Community College, by \$4,999,999; and increased the Other Funds expenditure limitation established for the Higher Education Coordinating Commission by section 5(1), chapter 642, Oregon Laws 2015, Operations, degree authorization and private career schools, by \$70,000; for development of the Oregon Manufacturing Innovation Center, with the understanding the agencies will present a progress report on the Oregon Manufacturing Innovation Center to the Joint Committee on Ways and Means during the 2017 session.
- 36. Housing and Community Services Department**
Approved, retroactively, the submission of two federal grant applications to the U.S. Treasury in the combined amount of \$94,535,564 for assistance to Oregonians affected by foreclosure.
- 37. Employment Department**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor in the amount of \$250,000 for the expansion and diversification of registered apprenticeship opportunities in Oregon.
- 38. Columbia River Gorge Commission**
Allocated \$5,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015, to supplement the appropriation made to the Columbia River Gorge Commission by section 1, chapter 189, Oregon Laws 2015, to match the operational budget of the Commission as provided by the State of Washington for the 2015-17 biennium.
- 40. Department of Geology and Mineral Industries**
Acknowledged receipt of a report on the progress of the tactical IT remediation plan; allocated \$554,808 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Geology and Mineral Industries by section 1, chapter 657, Oregon Laws 2015 for implementation of the plan; authorized the establishment of two positions (1.00 FTE); and increased the Other Funds expenditure limitation established for the Department of Geology and Mineral Industries by section 2(2), chapter 657, Oregon Laws 2015, Mined land reclamation, by \$64,754 for the Mined Land Reclamation and Regulation program.
- 41. Department of Fish and Wildlife**
Approved, retroactively, the submission of a federal grant application to the U.S. Fish and Wildlife Service in the amount of \$1 million to acquire a forest conservation easement for 1,751 acres near Ashland, Oregon.
- 42. Department of Environmental Quality**
Approved the submission of a federal grant application to the U.S. Environmental Protection Agency in the amount of \$250,000 for pollution prevention technical assistance services as well as projects that reduce and eliminate pollution from water, air, and land.

43. Department of Environmental Quality

Allocated \$225,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015, to supplement the appropriation made to the Department of Environmental Quality by section 1(1), chapter 593, Oregon Laws 2015, Air Quality, to acquire metals and particulate monitoring equipment.

44. Department of Forestry

Allocated \$2,176,549 from the special purpose appropriation made to the Emergency Board by section 5, chapter 809, Oregon Laws 2015, to supplement the appropriation made to the Department of Forestry by section 1(1), chapter 809, Oregon Laws 2015, Fire protection, for the payment of the catastrophic fire insurance premium for the 2016 fire season.

46. Department of Forestry

Allocated \$250,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015, to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 809, Oregon Laws 2015, Private forests, to provide additional preventative treatments for Phytophthora Ramorum infestations and for a \$50,000 grant to the Association of Oregon Counties.

47. Parks and Recreation Department

Approved, retroactively, the submission of a federal grant application to the U.S. Fish and Wildlife Service in the amount of \$500,000 for the purchase of land by the Southern Oregon Land Conservancy for habitat conservation.

48. Parks and Recreation Department

Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(3), chapter 303, Oregon Laws 2015, Park development, by \$615,500 for the expenditure of two grants awarded the agency by the Marine Board.

49. Parks and Recreation Department

Increased the Federal Funds expenditure limitation established for the Parks and Recreation Department by section 4(3), chapter 303, Oregon Laws 2015, Community support and grants, by \$29,214 to correct an error in the allocation of Federal Funds expenditure limitation in prior legislation.

51. Department of Agriculture

Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$700,000 for designing a program to enhance produce safety to prepare for implementation of new FDA food safety rules.

52. Department of Transportation

Increased the Other Funds expenditure limitation established for the Department of Transportation by section 5(2), chapter 761, Oregon Laws 2015, Maintenance and emergency relief programs, by \$16,966,375 and by section 5(8), chapter 761, Oregon

Laws 2015, Local government program, by \$10,732,666 for highway repair costs resulting from winter storm damage due to the 2015-16 winter season.

53. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Transit Administration in the amount of \$75.7 million for improvements to Abernethy Bridge on I-205, I-84 at Ladd Canyon, and I-5 between the Kuebler Interchange and Delaney Road.

54. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Transit Administration in the amount of \$8,524,250 for vehicle replacements in rural transit districts, construction of bike lockers and electric vehicle charging stations at the Salem Baggage Depot, and a maintenance facility addition to a transit center in The Dalles.

55. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Railroad Administration in the amount of \$750,000 to implement the use of Positive Train Control technology.

56. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Highway Administration in the amount of \$75,000 to develop a manual for standardized railroad best practices.

57. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Highway Administration in the amount of \$350,000 to develop a system to store underground utility location data, acquire technology that identifies the location and important attributes of utilities, and make revisions to the Utility Conflict Matrix.

58. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Highway Administration in the amount of \$150,000 to acquire equipment used in non-destructive testing of concrete bridge decks and tunnel liners.

59. Department of Consumer and Business Services

Increased the Other Funds expenditure limitation established for the Department of Consumer and Business Services by section 3, chapter 592, Oregon Laws 2015 by \$558,617 to reverse a reduction in Other Funds expenditure limitation that was erroneously taken by prior legislation, and acknowledged receipt of a report on the operation of the Oregon Health Insurance Marketplace.

60. Office of the Governor

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

#61 DAS - Attachment A

61. Department of Administrative Services

Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(4), chapter 654, Oregon Laws 2015, Chief Human Resource Office, by \$6,520,731; authorized the establishment of 22 limited duration positions (9.17 FTE) and the extension of six existing limited duration positions through the end of the biennium (4.29 FTE), including the reclassification of one to a Principal Executive Manager (PEM) G; adjusted state agency budgets by allocating \$4,292,256 from the special purpose appropriation made to the Emergency Board by section 52, chapter 837, Oregon Laws 2015; increased Lottery Funds expenditure limitations by \$95,628; increased Other Funds expenditure limitations by \$3,357,479; and increased Federal Funds expenditure limitations by \$1,489,374; to adjust state agency budgets to fund assessment increases related to continuation of the Human Resources Information System project and staffing adjustments related to the previously approved DAS Information Technology reorganization per the attached table.

62. Department of Administrative Services

Established a \$2,336,040 Other Funds Capital Construction expenditure limitation for the Department of Administrative Services to replace the roof at the Department of Environmental Quality and Public Health laboratory, and established a \$4,000,000 Other Funds Capital Construction expenditure limitation for the Department of Administrative Services for capital and tenant improvements at the 550 Building.

63. Department of Administrative Services

Acknowledged receipt of a report on compensation plan changes and position allocations.

64. Department of Administrative Services

Approved the 2017-19 uniform rent rates as proposed by the Department of Administrative Services and required under ORS 276.390.

65. Department of Revenue

Deferred consideration of a funding request for the Property Valuation System information technology project, and directed the agency to report to the Emergency Board in September of 2016 on the status of the project.

66. Department of Revenue

Increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(1), chapter 596, Oregon Laws 2015, Administration, by \$379,481 and authorized the establishment of five permanent full-time positions (2.71 FTE) for the Recreational Marijuana Program.

68. Department of Revenue

Acknowledged receipt of a report on the availability of data for tax research and forecasting purposes, and directed the agency to report to the Emergency Board in September of 2016 with an updated status report.

Agency Name	Chapter	Section	Total Assessment				Total
			GF	LF	OF	FF	
DEPT OF HUMAN SERVICES	760	03-01	-	-	-	838,975	838,975
DEPT OF HUMAN SERVICES	760	01-01	986,879	-	-	-	986,879
DEPT OF ADMIN SERVICES	654	02-09	-	-	3,507	-	3,507
DEPT OF ADMIN SERVICES	654	02-08	-	-	3,855	-	3,855
DEPT OF ADMIN SERVICES	654	02-01	-	-	4,570	-	4,570
DEPT OF ADMIN SERVICES	654	02-04	-	-	4,989	-	4,989
DEPT OF ADMIN SERVICES	654	02-03	-	-	5,898	-	5,898
DEPT OF ADMIN SERVICES	654	02-02	-	-	7,101	-	7,101
DEPT OF ADMIN SERVICES	654	02-05	-	-	21,955	-	21,955
DEPT OF ADMIN SERVICES	654	02-07	-	-	61,033	-	61,033
DEPT OF ADMIN SERVICES	654	02-06	-	-	78,607	-	78,607
COUNSELORS AND THERAPISTS BRD	331	01	-	-	855	-	855
AVIATION DEPARTMENT	329	01-01	-	-	3,051	-	3,051
LONG TERM CARE OMBUDSMAN	408	01-02	113	-	-	-	113
LONG TERM CARE OMBUDSMAN	408	01-01	3,004	-	-	-	3,004
LONG TERM CARE OMBUDSMAN	408	02	-	-	436	-	436
EMPLOYMENT RELATIONS BOARD	406	01	2,129	-	-	-	2,129
EMPLOYMENT RELATIONS BOARD	406	03	-	-	1,043	-	1,043
TAX PRACTITIONERS BOARD	336	01	-	-	976	-	976
STATE BOARD OF ACCOUNTANCY	302	01	-	-	1,953	-	1,953
OFFICE OF THE GOVERNOR	810	01	10,417	-	-	-	10,417
OFFICE OF THE GOVERNOR	810	03	-	2,052	-	-	2,052
OFFICE OF THE GOVERNOR	810	04	-	-	1,323	-	1,323
PSYCHOLOGISTS EXAMINERS BOARD	334	01	-	-	855	-	855
BUSINESS DEVELOPMENT	694	02-02	-	-	7,644	-	7,644
BUSINESS DEVELOPMENT	694	01-01	1,672	-	-	-	1,672
BUSINESS DEVELOPMENT	694	03-06	-	956	-	-	956
BUSINESS DEVELOPMENT	694	03-02	-	7,883	-	-	7,883
BUSINESS DEVELOPMENT	694	03-01	-	8,897	-	-	8,897
BUSINESS DEVELOPMENT	694	02-01	-	-	4,180	-	4,180
BUSINESS DEVELOPMENT	694	02-04	-	-	956	-	956
LICENSED SOCIAL WORKERS BOARD	376	01	-	-	1,465	-	1,465
ADVOCACY COMMISSIONS OFFICE	375	01	488	-	-	-	488
DEPT OF JUSTICE	692	03-01	-	-	-	1,457	1,457
DEPT OF JUSTICE	692	03-02	-	-	-	2,020	2,020
DEPT OF JUSTICE	692	03-03	-	-	-	1,666	1,666
DEPT OF JUSTICE	692	03-04	-	-	-	76,272	76,272
DEPT OF JUSTICE	692	01-02	246	-	-	-	246
DEPT OF JUSTICE	692	01-04	891	-	-	-	891
DEPT OF JUSTICE	692	01-03	6,374	-	-	-	6,374
DEPT OF JUSTICE	692	01-06	21,310	-	-	-	21,310
DEPT OF JUSTICE	692	02-05	-	-	6,070	-	6,070
DEPT OF JUSTICE	692	02-04	-	-	8,561	-	8,561
DEPT OF JUSTICE	692	02-02	-	-	10,218	-	10,218
DEPT OF JUSTICE	692	02-08	-	-	23,273	-	23,273
DEPT OF JUSTICE	692	02-06	-	-	29,219	-	29,219
DEPT OF JUSTICE	692	02-07	-	-	34,611	-	34,611
DEPT OF JUSTICE	692	02-03	-	-	38,512	-	38,512
DEPT OF JUSTICE	692	02-01	-	-	48,121	-	48,121
DEPARTMENT OF STATE LANDS	335	01-01	-	-	25,873	-	25,873
LEGISLATIVE COUNSEL COMMITTEE	772	08	11,129	-	-	-	11,129
LEGISLATIVE REVENUE OFFICE	772	12	1,953	-	-	-	1,953
LEGISLATIVE FISCAL OFFICER	772	11-01	5,125	-	-	-	5,125
DEPT OF REVENUE	596	01-01	196,270	-	-	-	196,270
DEPT OF REVENUE	596	02-01	-	-	53,786	-	53,786
LEGISLATIVE ASSEMBLY	772	04	61,330	-	-	-	61,330
LEGISLATIVE ADMIN COMMITTEE	772	01-01	24,566	-	-	-	24,566
SECRETARY OF STATE	688	03	-	-	-	606	606
SECRETARY OF STATE	688	01-01	1,228	-	-	-	1,228

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Agency Name	Chapter	Section	GF	LF	OF	FF	Total
SECRETARY OF STATE	688	01-02	11,079	-	-	-	11,079
SECRETARY OF STATE	688	02-04	-	-	3,767	-	3,767
SECRETARY OF STATE	688	02-01	-	-	7,211	-	7,211
SECRETARY OF STATE	688	02-05	-	-	7,636	-	7,636
SECRETARY OF STATE	688	02-03	-	-	17,437	-	17,437
OREGON STATE TREASURY	689	01-02	-	-	171	-	171
OREGON STATE TREASURY	689	01-01	-	-	21,769	-	21,769
JUDICIAL FIT OR DISABILITY COM	93	01-01	123	-	-	-	123
DISTRICT ATTORNEYS/DEPUTIES	332	01	8,787	-	-	-	8,787
JUDICIAL DEPARTMENT	691	01-02	430,457	-	-	-	430,457
GOVERNMENT ETHICS COMMISSION	465	01-01	-	-	1,924	-	1,924
CRIMINAL JUSTICE COMMISSION	606	03	-	-	-	23	23
CRIMINAL JUSTICE COMMISSION	606	01	1,995	-	-	-	1,995
CRIMINAL JUSTICE COMMISSION	606	02-00	-	-	27	-	27
DEPT OF MILITARY	594	03-01	-	-	-	40,057	40,057
DEPT OF MILITARY	594	03-02	-	-	-	1,878	1,878
DEPT OF MILITARY	594	03-03	-	-	-	9,518	9,518
DEPT OF MILITARY	594	01-04	2	-	-	-	2
DEPT OF MILITARY	594	01-03	1,969	-	-	-	1,969
DEPT OF MILITARY	594	01-01	9,999	-	-	-	9,999
DEPT OF MILITARY	594	01-02	11,713	-	-	-	11,713
DEPT OF MILITARY	594	02-01	-	-	933	-	933
DEPT OF MILITARY	594	02-02	-	-	5,292	-	5,292
DEPT OF MILITARY	594	02-04	-	-	6,653	-	6,653
DEPT OF MILITARY	594	02-03	-	-	28,657	-	28,657
MARINE BOARD	601	01-01	-	-	9,642	-	9,642
BOARD OF PAROLE/POST PRISON	304	01	3,825	-	-	-	3,825
OREGON STATE POLICE	696	03-02	-	-	-	821	821
OREGON STATE POLICE	696	03-04	-	-	-	183	183
OREGON STATE POLICE	696	01-02	1,968	-	-	-	1,968
OREGON STATE POLICE	696	01-03	16,107	-	-	-	16,107
OREGON STATE POLICE	696	01-04	32,324	-	-	-	32,324
OREGON STATE POLICE	696	01-01	162,181	-	-	-	162,181
OREGON STATE POLICE	696	04-00	-	7,935	-	-	7,935
OREGON STATE POLICE	696	02-03	-	-	171	-	171
OREGON STATE POLICE	696	02-01	-	-	21,845	-	21,845
OREGON STATE POLICE	696	02-02	-	-	27,833	-	27,833
OREGON STATE POLICE	696	02-04	-	-	33,030	-	33,030
PUBLIC SAFETY/STDS/TRAINING	658	02-01	-	-	32,477	-	32,477
DEPT OF VETERANS AFFAIRS	616	01-01	5,189	-	-	-	5,189
DEPT OF VETERANS AFFAIRS	616	03	-	-	14,629	-	14,629
DEPT OF CORRECTIONS	655	01-02	1,084,608	-	-	-	1,084,608
DEPARTMENT OF ENERGY	656	01	-	-	27,830	-	27,830
DEPT OF ENVIRONMENTAL QUALITY	593	02-04	-	-	172,399	-	172,399
PSYCHIATRIC REVIEW BOARD	411	01	2,685	-	-	-	2,685
PUBLIC DEFENSE SERVICES	615	01-03	6,104	-	-	-	6,104
PUBLIC DEFENSE SERVICES	615	01-01	12,395	-	-	-	12,395
OREGON YOUTH AUTHORITY	617	03	-	-	-	7,684	7,684
OREGON YOUTH AUTHORITY	617	01-01	234,585	-	-	-	234,585
INDIAN SERVICES COMMISSION	772	13	488	-	-	-	488
DEPT OF CONSUMER/BSN SERVICES	592	02	-	-	-	1,826	1,826
DEPT OF CONSUMER/BSN SERVICES	592	01	-	-	222,548	-	222,548
OREGON HEALTH AUTHORITY	838	04-01	-	-	-	191	191
OREGON HEALTH AUTHORITY	838	04-02	-	-	-	324,234	324,234
OREGON HEALTH AUTHORITY	838	01-01	2	-	-	-	2
OREGON HEALTH AUTHORITY	838	01-02	582,422	-	-	-	582,422
OREGON HEALTH AUTHORITY	838	02-01	-	-	31	-	31
OREGON HEALTH AUTHORITY	838	02-02	-	-	107,079	-	107,079
PUB EMPLOYEES RETIREMNT SYSTEI	595	01-01	-	-	89,634	-	89,634
DEPT OF EMPLOYMENT	485	04	-	-	-	149,532	149,532

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Agency Name	Chapter	Section	GF	LF	OF	FF	Total
DEPT OF EMPLOYMENT	485	01-02	-	-	30,433	-	30,433
DEPT OF EMPLOYMENT	485	01-01	-	-	134,172	-	134,172
OREGON EDUCATION INVESTMENT BI	686	01	3,661	-	-	-	3,661
HIGHER EDUCATION COORD. COMM.	642	06-01	-	-	-	89	89
HIGHER EDUCATION COORD. COMM.	642	06-02	-	-	-	9,486	9,486
HIGHER EDUCATION COORD. COMM.	642	01-09	408	-	-	-	408
HIGHER EDUCATION COORD. COMM.	642	01-03	1,249	-	-	-	1,249
HIGHER EDUCATION COORD. COMM.	642	01-01	3,549	-	-	-	3,549
HIGHER EDUCATION COORD. COMM.	642	01-02	6,651	-	-	-	6,651
HIGHER EDUCATION COORD. COMM.	642	05-01	-	-	562	-	562
HIGHER EDUCATION COORD. COMM.	642	05-02	-	-	1,653	-	1,653
HIGHER EDUCATION COORD. COMM.	642	05-03	-	-	1,986	-	1,986
OREGON STATE LIBRARY	407	01	1,799	-	-	-	1,799
OREGON STATE LIBRARY	407	03	-	-	2,992	-	2,992
DEPT OF EDUCATION	759	05-01	-	-	-	52	52
DEPT OF EDUCATION	759	01-01	109,408	-	-	-	109,408
DEPT OF EDUCATION	759	04-01	-	-	7,704	-	7,704
TEACHER STANDARDS/PRACTICES	602	01	-	-	4,882	-	4,882
COMMISSION FOR THE BLIND	484	03	-	-	-	9,868	9,868
COMMISSION FOR THE BLIND	484	01	1,776	-	-	-	1,776
COMMISSION FOR THE BLIND	484	02	-	-	8	-	8
DEPT OF AGRICULTURE	683	01-04	3,770	-	-	-	3,770
DEPT OF AGRICULTURE	683	01-03	4,033	-	-	-	4,033
DEPT OF AGRICULTURE	683	01-02	8,766	-	-	-	8,766
DEPT OF AGRICULTURE	683	03	-	6,373	-	-	6,373
DEPT OF AGRICULTURE	683	02-01	-	-	446	-	446
DEPT OF AGRICULTURE	683	02-04	-	-	18,164	-	18,164
DEPT OF AGRICULTURE	683	02-03	-	-	21,090	-	21,090
DEPT OF AGRICULTURE	683	02-02	-	-	23,070	-	23,070
DEPT OF FORESTRY	809	04-01	-	-	-	334	334
DEPT OF FORESTRY	809	04-02	-	-	-	1,365	1,365
DEPT OF FORESTRY	809	04-04	-	-	-	740	740
DEPT OF FORESTRY	809	01-02	2,830	-	-	-	2,830
DEPT OF FORESTRY	809	01-01	5,731	-	-	-	5,731
DEPT OF FORESTRY	809	02-04	-	-	1,861	-	1,861
DEPT OF FORESTRY	809	02-07	-	-	2,115	-	2,115
DEPT OF FORESTRY	809	02-02	-	-	13,978	-	13,978
DEPT OF FORESTRY	809	02-03	-	-	15,087	-	15,087
DEPT OF FORESTRY	809	02-01	-	-	168,728	-	168,728
DEPT OF GEOLOGY AND INDUSTRIES	657	03	-	-	-	521	521
DEPT OF GEOLOGY AND INDUSTRIES	657	01	5,465	-	-	-	5,465
DEPT OF GEOLOGY AND INDUSTRIES	657	02-01	-	-	6,022	-	6,022
DEPT OF PARKS AND RECREATION	303	02-02	-	53,723	-	-	53,723
DEPT OF PARKS AND RECREATION	303	01-02	-	-	90,809	-	90,809
DEPT OF FISH AND WILDLIFE	690	01-03	115,475	-	-	-	115,475
DEPT OF FISH AND WILDLIFE	690	02-03	-	-	192,652	-	192,652
DEPT OF LAND CONSERVTN/DEVELOI	333	03	-	-	-	4,362	4,362
DEPT OF LAND CONSERVTN/DEVELOI	333	01-01	9,809	-	-	-	9,809
LAND USE APPEALS BOARD	193	01	1,404	-	-	-	1,404
DEPT OF WATER RESOURCES	597	01	34,473	-	-	-	34,473
DEPT OF WATER RESOURCES	597	03-01	-	-	3,310	-	3,310
WATERSHED ENHANCEMENT BOARD	659	05	-	7,809	-	-	7,809
OREGON DEPT OF TRANSPORTATION	761	05-11	-	-	302	-	302
OREGON DEPT OF TRANSPORTATION	761	05-09	-	-	16,479	-	16,479
OREGON DEPT OF TRANSPORTATION	761	05-07	-	-	35,915	-	35,915
OREGON DEPT OF TRANSPORTATION	761	05-02	-	-	318,593	-	318,593
OREGON DEPT OF TRANSPORTATION	761	05-16	-	-	719,247	-	719,247
CHIROPRACTIC EXAMINERS BOARD	330	01	-	-	1,191	-	1,191
HEALTH RELATED LICENSING BRDS	192	03	-	-	390	-	390
HEALTH RELATED LICENSING BRDS	192	05	-	-	598	-	598

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LEGISLATIVE ACTION

#61 DAS - Attachment A

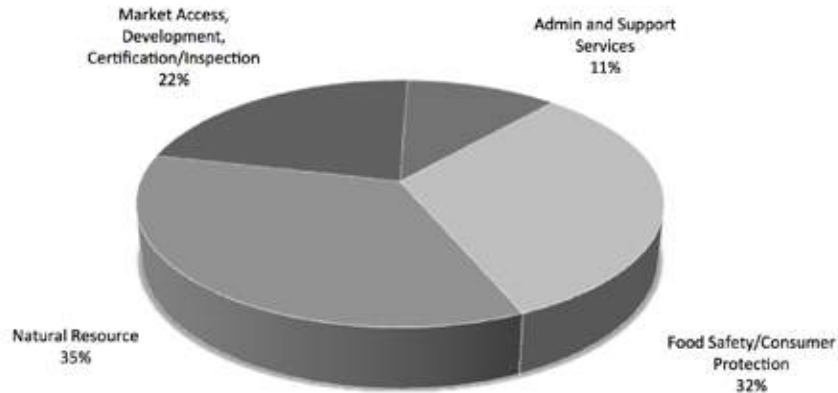
Agency Name	Chapter	Section	GF	LF	OF	FF	Total
HEALTH RELATED LICENSING BRDS	192	02	-	-	639	-	639
HEALTH RELATED LICENSING BRDS	192	04	-	-	658	-	658
HEALTH RELATED LICENSING BRDS	192	06	-	-	660	-	660
HEALTH RELATED LICENSING BRDS	192	01	-	-	1,256	-	1,256
OREGON BOARD OF DENTISTRY	191	01	-	-	1,707	-	1,707
BUREAU OF LABOR AND INDUSTRIES	693	04	-	-	-	1,558	1,558
BUREAU OF LABOR AND INDUSTRIES	693	01	-	-	-	-	-
BUREAU OF LABOR AND INDUSTRIES	693	02	15,723	-	-	-	15,723
BUREAU OF LABOR AND INDUSTRIES	693	02	-	-	6,761	-	6,761
LIQUOR CONTROL COMMISSION	817	07-00	-	-	5,102	-	5,102
LIQUOR CONTROL COMMISSION	600	01-01	-	-	50,457	-	50,457
MEDICAL EXAMINERS BOARD	409	01	-	-	9,469	-	9,469
BOARD OF NURSING	439	01	-	-	11,667	-	11,667
PHARMACY, OREGON BOARD OF	410	01	-	-	4,638	-	4,638
PUBLIC UTILITY COMMISSION	305	01-01	-	-	14	-	14
PUBLIC UTILITY COMMISSION	305	01-02	-	-	17	-	17
PUBLIC UTILITY COMMISSION	305	01-04	-	-	25	-	25
PUBLIC UTILITY COMMISSION	305	01-03	-	-	31,246	-	31,246
RACING COMMISSION	306	01-00	-	-	3,239	-	3,239
DEPT OF HOUSING/COMMUNITY SVCS	747	04	-	-	-	4,056	4,056
DEPT OF HOUSING/COMMUNITY SVCS	747	01	145	-	-	-	145
DEPT OF HOUSING/COMMUNITY SVCS	747	02	-	-	14,736	-	14,736
CONSTRUCTION CONTRACTOR BOAR	190	01	-	-	18,306	-	18,306
REAL ESTATE AGENCY	94	01	-	-	7,322	-	7,322
			4,292,256	95,628	3,357,479	1,489,374	9,234,737

AGENCY SUMMARY NARRATIVE

BUDGET SUMMARY GRAPHICS

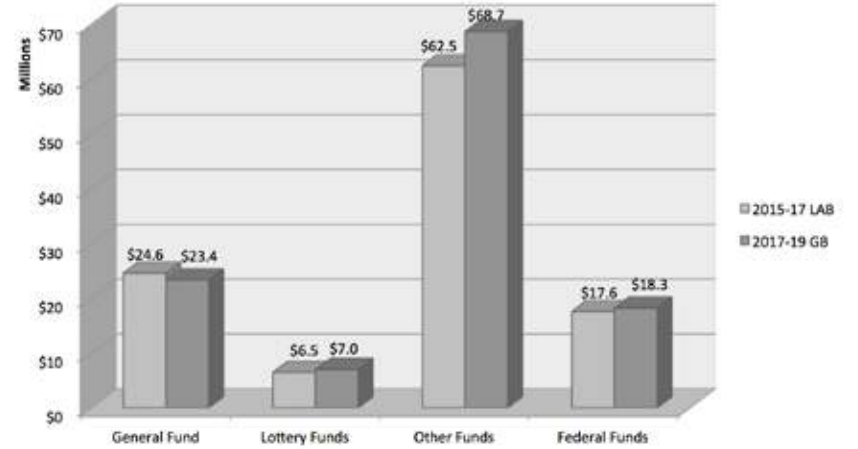
Oregon Dept of Agriculture

Policy Area Expenditures
2017-19 Governor's Budget



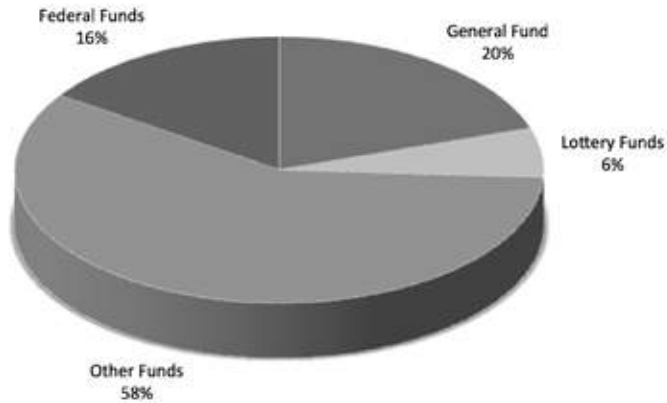
Oregon Dept of Agriculture

Comparison of 2015-17 Leg Approved and 2017-19 Governor's Budget



Oregon Dept of Agriculture

Expenditures by Fund Type
2017-19 Governor's Budget



AGENCY SUMMARY

MISSION STATEMENT AND STATUTORY AUTHORITY

The Oregon Department of Agriculture (ODA) has a threefold mission:

- Ensure food safety and provide consumer protection
- Protect agricultural natural resources
- Promote economic development in the agricultural industry.

ODA is organized around these three policy areas and is empowered primarily under ORS Chapters 561, 564, 568 and 570 through 635.

AGENCY STRATEGIC PLANS

STRATEGIC PLAN AND INITIATIVES

The ODA's top priority is to provide quality service that meets the needs of its diverse portfolio of customers. Whether they are farmers, ranchers, fishermen, agribusinesses, food processors, measuring device users or members of the public. ODA's goal is to implement its mission in an efficient, practical, and friendly manner, fostering cooperation, fairness and efficiency in carrying out ODA's legislative mandates. ODA, via its mission of consumer protection, food safety, market development and resource management, delivers services to enhance Oregon's economy and environment.

In 2005, ODA developed a strategic plan, the Strategic Roadmap. This roadmap focused on program implementation in relationship to ODA's three-fold mission. After review of the roadmap, a decision was made to update the existing strategic plan. In the fall of 2015, ODA took the first steps by hiring a contractor to guide development of the strategic plan. With an aggressive time line, the goal is to complete the strategic plan by late 2016.

The first step for the strategic plan was data collection. Over the course of five months, ODA collected anonymous feedback from over 250 individuals. Through a series of small group meetings, feedback was collected from over 200 employees (represented staff feedback was collected separately from managers) and almost two dozen stakeholders representing a cross-section of interests. The State Board of Agriculture also spent a significant amount of time discussing industry and agency priorities.

In addition to developing short and long term tactics, the strategic plan will also be used to drive agency business processes. For example, data collected guided several of the 2017-19 policy option packages requested by ODA. Topics identified by the State Board of Agriculture were used for the board's biennial report to the legislature. Specific programs at ODA, like market access, will be using the agency's strategic plan to develop a program specific strategic plan.

Using employee data, a cross-section of ODA's represented staff met and analyzed all of the employee data. This team, called the ODA Cross Functional Team, worked in small groups to develop key initiatives for the department. The teams also developed metrics and tactics to support each of the key initiatives. These initiatives, metrics and tactics along with raw data collected during the data collection phase were presented to the executive team for further evaluation.

The executive team used this overwhelming volume of information to develop department key initiatives. The following is a draft list of the initiatives with a corresponding definition.

- Operate as a role model organization
 - » With a culture of excellence in all employees, work product and customer service; achieve operational objectives and goals essential to ODA. Effective leadership, fiscal responsibility, adaptive organizational structure, appropriate use of technology, programmatic expertise and a safe work environment are necessary elements for this.
- Operate in a culture of compliance and support
 - » To deliver all services in an open, proactive, professional, helpful and respectful manner focusing on education, outreach and technical assistance while relying on a regulatory backstop. When pursuing program compliance and support, consider a variety of regulatory tools, use innovative problem solving and communicate in a clear, understandable, and flexible manner.
- Embrace a culture of collaboration
 - » Through trust, transparency and respect, engage and work with interested parties to evaluate and search for appropriate outcomes. Use

AGENCY SUMMARY

program and project opportunities to grow existing partnerships and develop new partnerships.

- Foster employee excellence
 - » Create a work atmosphere that encourages employees to excel as they incorporate ODA's mission and values in their day-to-day work. Encourage and challenge existing employees to grow professionally. Attract and maintain new employees that compliment and enhance ODA.
- Strive for clear, concise and inclusive communication
 - » Provide and receive information to and from internal and external interests as it pertains to ODA's work using the most effective tools available. As ambassadors to ODA, employees should be able to provide information about ODA or direct customers, consumers, and general public to the appropriate program.
- Support the diversity of Oregon agriculture
 - » Embrace, support, and promote the diversity of all of Oregon agriculture regardless of crop type, production practice, farm size, geography, market and the numerous other factors used to produce and process Oregon's 225 agricultural commodities.

Over the course of the next several months, key initiatives will be refined while tactics and metrics are developed for each key initiative. This information will be used to write the strategic plan. Once a draft has been prepared, ODA will work with employees, stakeholders and other partners to collect feedback to refine the plan prior to the distribution.

AGENCY PROCESS IMPROVEMENT EFFORTS

The Oregon Department of Agriculture (ODA) implemented a new **online renewal system** in January 2014 that has been widely used by ODA customers. For example, June license renewals began May 15, 2016, and as of July 1, 2016, 17,232 (60 percent) of the licenses were renewed online, approximately \$6.26 million. This year a voucher system was added. Customers can go online to renew and pay with credit card or print a voucher to mail with check. ODA still provides renewal forms to customers with limited or no computer/internet access.

The Food Safety Program has completed development of the **Be Food Safe database**. This database provides food safety staff mobile, and immediate, access to permittee information, inspection reports and a library of educational information. This process has streamlined the program's work and improved delivery of information to clients.

The Pesticide Program developed an online **incident complaint form**. The form allows for pesticide related complaints to be filed with ODA any day or time of the week.

Oregonians involved in pesticide incidents impacting people, pollinators, animals, or the environment can now report those incidents to a **telephone hotline** seven days a week, 24 hours a day. By calling 2-1-1, a concerned or affected individual can receive immediate information and referral service no matter what time or day. ODA funded and provided training to 2-1-1 operators.

ODA completed the state's fourth largest **gypsy moth** eradication this spring in the Forest Park and Portland area. ODA lead an extensive public outreach campaign to inform the impacted community of this pest and the need for treatment in order to protect Oregon's natural resources. Through a series of local town halls, mailings, robo calls, emails, news releases and media interviews, ODA, and over 40 partners, worked to spread the message to all populations within the treatment area. ODA also coordinated the treatment plan with Washington State Department of Agriculture as they, too, detected gypsy moths. The two agencies worked together to request federal funds and coordinate treatment logistics.

With the legalization of **marijuana** and changes to the Oregon Medical Marijuana Program, the legislature approved a new Cannabis Policy Coordinator for ODA. Although the Oregon Liquor Control Commission (OLCC) and Oregon Health Authority (OHA) are the lead agencies for recreational and medical marijuana, respectively, due to its authorities, ODA is associated with many elements related to cannabis. Funded by the OLCC marijuana program revenue, the cannabis policy coordinator serves as ODA's liaison to OLCC and OHA as these agencies develop rules for their respective marijuana programs. In addition, the Cannabis Policy Coordinator serves as ODA's point person for the cannabis community as the growers, processors, wholesalers, retailers and dispensaries implement ODA's applicable rules and regulations. ODA organized a meeting with

the Washington and Colorado Departments of Agriculture. The purpose of the meeting was to share information as each of these agencies adapted to this new policy. Since the first meeting in December 2015, the group has expanded its participation to include California and Nevada. The participation is expected to increase as more states legalize the use of marijuana.

In addition ODA is working with **industrial hemp** growers to implement recent changes made by the legislature to the statute and is looking forward to a successful hemp crop for the 2016 growing year.

The country's first domestic detection of **avian influenza** was found in a backyard flock of birds in Winston, Oregon. Although the detection was located in Douglas county, the ramifications were vast and export markets around the world closed to US poultry and poultry products almost immediately after the detection. The state veterinarian's office played an integral role as it coordinated activities with federal and state partners to address the situation and minimize its impact to the poultry industry and other backyard flocks. ODA also hired a full-time avian influenza coordinator to educate bird owners about the disease and biosecurity practices that can be used to protect the flocks in an effort not to repeat this event.

In 2015, the Food Safety Program established a **Food Safety Advisory Committee**. Consisting of a variety of stakeholders, ranging from food producers to food users, this committee meets quarterly to provide feedback on program operations and policy. The committee also provides feedback to ODA regarding the implementation of the Food Safety Modernization Act (FSMA), the food safety law that was passed by Congress in 2011.

ODA's **Metrology Lab** received no non-conformances during the 2016 third party audit from the National Voluntary Laboratory Accreditation Program administered by the National Institute of Standards and Technology demonstrating that Oregon's customers and businesses, including those outside of the state who rely on ODA's metrology laboratory services, are receiving the highest quality measurement services from the lab.

ODA's **Shellfish** Program is conducting an intensive sampling study to determine if ODA can have more targeted bay closures to minimize impact to commercial shellfish operations while maintaining public safety.

The **Regulatory Lab** has submitted its application to the International Organization of Standardization (ISO). ISO accreditation is one element of the regulatory's lab quality assurance program and is necessary to meet regulatory and international market standards.

In the coming biennium, ODA will continue to utilize **cross-trained inspectors** from one area of responsibility to perform work in other distinct, yet related, areas of responsibility. (i.e., observe, document and make referrals when appropriate). This cross-program area approach has reduced travel costs, maximized logistics, and eliminated the need for multiple inspections performed by multiple inspectors. The ODA anticipates continuing to explore program areas where cross-utilization could be implemented.

2017-19 SHORT-TERM PLAN

ODA has 420 permanent staff and as many as 180 seasonal employees. The majority of permanent staff are stationed in Salem, Portland, or in regional offices. The remaining permanent staff work out of their homes. These home-stationed employees work for the Food Safety, Plant, Measurement Standards, and Animal Health and Identification programs. Seasonal employees are positioned throughout the state, providing industry requested inspection services for the fruit and vegetable industry, Animal Health and Identification programs, or pest detection services.

ODA's budget consists of four policy areas: Administration and Support Services; Food Safety/Consumer Protection; Natural Resources; and Market Access Development & Certification/Inspection. Information regarding policy area funding, positions, and revenue sources can be found in the program unit narratives.

A. ADMINISTRATION AND SUPPORT SERVICES POLICY AREA (The policy area is funded with Other, Federal, and General Funds)

The Administration and Support Services Policy Area manages the executive functions of the agency and provides policy direction through the Director's office. The policy area also provides related business,

accounting, and technical support for agency programs and customers. This program is critical as it provides the core infrastructure for daily business operations of agency programs.

Administration serves a broad range of clients including internal agency programs, licensees and customers of agency programs, agricultural, ranching, and other constituent groups, as well as the general public. Success relies on the relationship with agency partners including federal, state, and local government programs, and various stakeholder groups.

The Administration and Support Services Policy Area also consists of the **Information Office**, which uses a variety of media tools to communicate information regarding ODA's programs, the **Farm Mediation Program**, which coordinates agriculture dispute resolutions, the **Cannabis Policy Coordination**, which coordinates ODA's role with the implementation of medical and recreational marijuana programs and administration of the **Wolf Depredation Compensation and Financial Assistance Grant Program** to counties that have created and implemented a county wolf depredation compensation program.

B. FOOD SAFETY/CONSUMER PROTECTION POLICY AREA

(The policy area is funded with Other, Federal, and General Funds)

The **Food Safety Program** issues over 40 different food safety license types and inspects almost 11,000 food establishments in Oregon to help prevent the spread of foodborne illnesses. The Food Safety Program also responds to food safety issues to protect the public and work with the industry through education and collaboration to prevent unhealthy or unsafe conditions in the food supply. The Food Safety Program manages three discipline areas: Manufacturing and Retail Food; Dairy, Meat, and Eggs; and Seafood and Shellfish.

The **Laboratory Services Program** provides chemistry and microbiology analysis for a variety of agricultural commodities and food products destined for domestic and international markets. Regulatory samples, such as water, foliage and fertilizer, collected by ODA program staff during compliance visits are also analyzed by ODA's regulatory lab. The regulatory lab is nationally and internationally recognized and provides services for the United States Department of Agriculture (USDA), Oregon Department of Environmental Quality (DEQ), Oregon Department of

Forestry (ODF), and other state and federal agencies. This lab is also internationally accredited by Japan, Taiwan and South Korea.

The **Weights and Measures Program** provides consumer protection while encouraging economic growth and fair competition among businesses by examining (annually) approximately 59,000 commercially used weighing and measuring devices operated by over 11,700 Oregon businesses. This examination process ensures the accuracy, validity, uniformity, and confidence of Oregon's Commercial Weighing System. It provides precision calibration services to over 102 private businesses biennially in order to help strengthen Oregon's competitiveness. The program provides consumer protection by ensuring that the estimated 2.1 billion gallons of motor vehicle gasoline, diesel fuel and aviation fuels sold in Oregon each year meet national standards for quality. The program oversees and regulates a portion of the requirements for ethanol in gasoline and five percent biodiesel in diesel fuel. The Weights and Measures Program also includes a Metrology Lab which is responsible for the calibration of the equipment used by this program and also offered precision measurement and calibration services.

The **Caged Egg Laying Hen Program** inspects commercial egg-laying facilities to ensure compliance of the state's rules and regulations regarding egg laying hen cage size. The Caged Egg Laying Hen Program also oversees that eggs or egg products sold within the state are produced in a manner that is in compliance with the state's egg laying hen cage size standards. The requirements for this program have been phased in over the last five years and beginning July 2016, ODA will be conducting on-farm inspections.

The **Animal Health Program** protects Oregon's livestock owners and their markets by preventing, controlling, and eradicating disease. This program also ensures the safety of animal feed and regulates exotic animals. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and various other livestock. Keeping animals healthy and safe maintains the viability of animal agriculture in Oregon, supports rural economies and maintains access to local, domestic and international markets. This is accomplished through the Office of State Veterinary and associated Animal Health Lab.

The **Livestock Identification and Predator Control Programs** verifies proof of livestock ownership and registers over 10,800 brands each year. The Predator Control Program assists in the control of predatory animals. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and various other livestock. Keeping animals safe and under rightful ownership is important to the stability of rural economies. The Predator Control Program is coordinated through USDA Animal and Plant Health Inspection Service Wildlife Services, Oregon Department of Fish and Wildlife, counties and landowners.

C. NATURAL RESOURCES POLICY AREA

(The policy area is funded with Other, Federal, Lottery, and General Funds)

The **Agriculture Water Quality Program** is responsible for preventing and controlling pollution from agricultural activities. The Agricultural Water Quality Program achieves this through 38 agricultural water quality plans, the implementation of Strategic Implementation Areas, Focus Areas and partnerships with landowner and stakeholders.

The **Confined Animal Feeding Operation (CAFO) Program** operates under a memorandum of understanding with the Department of Environmental Quality for delegated authority to permit animal feeding operations and achieve compliance with state and federal Environmental Protection Agency water quality laws. There are 505 operations permitted as of July 22, 2016.

The **Soil and Water Conservation District Program** provides assistance to 45 Soil and Water Conservation Districts (SWCDs) that, in turn, help landowners implement conservation activities that are critical to the Agriculture Water Quality Program.

The **Pesticides Program** regulates the sale, distribution and use of pesticides in the state with the goal of protecting people and the environment from any adverse effects of pesticide use while maintaining the availability of pesticides for beneficial uses. The Pesticide Program registers all pesticides sold in the state, licenses pesticide applicators and responds to pesticide use complaints.

The **Pesticide Stewardship Partnership (PSP)** is a joint program administered with DEQ that identifies opportunities to improve water

quality as it relates to pesticides. Using a watershed approach, the Pesticide Stewardship Partnership strategically works with partners to identify opportunities of improvement and provides technical assistance. The partnership also coordinates pesticide collection events. This approach has resulted in measured water quality improvements in the project areas. The PSP program is a joint effort between ODA and the Oregon Department of Environmental Quality.

The **Pesticide Analytical and Response Center (PARC)** is coordinated by ODA. A total of eight member agencies function as PARC. PARC is mandated to perform the following activities with regard to pesticide-related incidents in Oregon that have suspected health or environmental effects: Collect incident information, mobilize expertise for investigations, identify trends and patterns of problems, make policy or other recommendations for action, report results of investigations, and prepare activity reports for each legislative session. PARC also administers a 24-hour, seven day a week pesticide complaint hotline: 2-1-1.

The **Fertilizer Program** regulates the sale of fertilizer products to ensure that effective fertilizer, agricultural mineral, agricultural amendments and lime are provided for agricultural and consumer use.

The **Weed and Integrated Pest Prevention and Management Programs** protect Oregon's natural resources from the introduction and proliferation of exotic and invasive species (weeds and pests) as well as enacting and maintaining quarantine regulations to protect Oregon from introductions of invasive species. When detected, rapid eradication efforts are employed to minimize the opportunity for the invasives to become established. The Integrated Pest Prevention and Management Program also administers the apiary registration program.

The **Nursery and Christmas Tree Program** enhances the value and marketability of exported nursery stock and Christmas trees. The program inspects and certifies Oregon-grown nursery stock and Christmas trees shipped out-of-state to meet the importation requirements of other states and countries. The program also inspects incoming shipments of plant material for compliance with Oregon and US quarantine standards.

The **Native Plant Conservation Program** assists public agencies and private citizens with management issues involving native plants on non-federal public lands.

The **Oregon Invasive Species Council** is a cohort of local, state, federal, tribal and private entities that actively and cooperatively combat the threat posed by harmful invasive species. This year, the Oregon Invasive Species Council played a critical role for the gypsy moth eradication efforts in the Portland area during the spring of 2016.

The policy area also has one land use specialist that addresses land use issues as they pertain to agriculture and one water quantity specialist that addresses water quantity issues such as extending water reservation for agricultural use.

D. MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION POLICY AREA

(The policy area is funded with Other, Federal, and General Funds)

The **Inspection and Certification Program** provides third party inspection and certification services that adds value to products by making them more marketable. Partnering with the private sector (producers, packers, and processors), strategies and services are continuously evolving to meet increasingly complex requirements of domestic and international markets. These partnerships and results are unique in state government. Inspection, grading, verification, testing, and certification provide an objective way to evaluate growers' crops, and assure that customers receive a quality product that meets purchase specifications and international phytosanitary requirements. This is achieved through cooperative agreements with USDA, private-public partnerships, and a technically qualified workforce located in the major production areas of the state. The official status and scientific capacity of the plant health section reduces economic loss through pest and disease free certification.

The **Marketing and Development Program** assists Oregon producers and processors to promote and create demand for Oregon agricultural products in local, domestic, and international markets through trade and business development activities. Building on the unique partnerships of the program, ODA leverages inspection and certification functions to overcome phytosanitary barriers and meet market expectations in domestic and export

markets. The program provides a necessary government-to-government interface for technical trade discussions and assists Oregon farmers, ranchers, fishers, packers, and processors in building the market expertise that creates buyer awareness and demand for their products. This is accomplished through inbound and outbound trade missions and technical-marketing activities in local, domestic, and international markets. The program functions statewide, coordinates with commodity commissions and trade associations, and partners with the USDA Foreign Agriculture Service and its Agricultural Trade Offices in key export markets.

In addition to the considerable traded-sector and export market development work, the program recognizes that Oregon communities thrive when local food systems are vibrant. Locally, a nationally recognized Farm to School initiative leverages public and private resources to bring more locally grown and processed Oregon foods to school children. Improving access to locally produced foods is a proven pathway to improved school achievement and prosperity for communities. Develop capacity at local farm stands and farmers' markets to participate in the Farmers' Market Nutrition Program, including Senior and WIC participants, to ensure more locally grown fruits and vegetables are available to qualified recipients. ODA is also the host for FoodCorps Oregon with eight service sites around the state. FoodCorps partner with schools to increase children's knowledge of food and nutrition through a variety of methods including hands on activities.

The program is also an official government "safe-harbor" where producers and processors can come together to negotiate price for grass seed or highly perishable products like crab and shrimp. This fosters orderly "Price Discovery" and increased value for all participants.

The **Specialty Crop Block Grant Program** administers federal dollars through a competitive grant process to enhance Oregon's specialty crops in the market place. Along with an industry advisory group, ODA provided outreach, development, selection, and administration of 36 projects funded by the Specialty Crop Block Grant Program in 2015 and 2016. Grants totaling more than \$1.8 million in 2015 and \$1.6 in 2016 will increase the competitiveness of Oregon's fruits, vegetables, tree nuts, nursery crops and Christmas trees in the market place. In general the funded projects aim

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to develop new markets at home and abroad, train the next generation of farmers, strengthen food safety, and address distribution bottlenecks.

The **Commodity Commission Program** serves Oregon's 23 grower supported commodity commissions. Funded through other funds, the Commodity Commission Program ensures that grower supported commodity commissions are operating in compliance with state regulations.

The **Hemp Program** registers industrial hemp growers and handlers. ODA also ensures that the hemp crop meets the definition of hemp such that plant does not exceed 0.3% tetrahydrocannabinol concentration (THC) on a dry weight basis.

ENVIRONMENTAL FACTORS

Oregon has a diverse agriculture and food processing sector. Oregon's farmers, ranchers and fishermen produce over 225 different agricultural commodities. Food processing industries add value to many of those products. Products are sold locally, regionally, and internationally.

The diversity of agriculture and food in Oregon, as well as the diverse markets for these products, helps keep the overall agricultural community viable. An estimated 20 to 25 percent of Oregon's agricultural output is consumed within Oregon with 75 to 80 percent leaving the borders, with half that amount being sold within the US.

Agriculture and food are major contributors to Oregon's economy. In 2015, the Oregon State University Rural Studies Program's report titled *Oregon Agriculture, Food and Fiber: An Economic Analysis* reported that Oregon's agriculture, food and fiber industry is economically linked to approximately 13.2 percent of all Oregon sales and 13.8 percent, 326,617, full and part-time jobs in Oregon.

Exports to overseas markets bring new dollars into the state. The Port of Portland's highest volume exports are agriculture and food products. By value, agriculture and food product exports rank second in Oregon.

Challenges affecting agricultural producers, food processors, and retail food establishments include the following. Those denoted with an asterix (*) were identified by the State Board of Agriculture during the departments' strategic planning exercise.

- **Shrinking agricultural land mass:** According to the USDA National Agriculture Statistic Service, from 2002 to 2012, Oregon lost one million acres of agricultural land. Development pressures, and subsequent compatibility issues associated with the new land use, are significant drivers for the loss of agricultural land. As the agricultural land mass shrinks, the ability to maintain and support the local community's infrastructure and businesses becomes more challenging.
- **Co-existence*:** Oregon agriculture is also facing an increased number of co-existence issues. The urban-rural interface, non-farm uses (i.e. transmission lines) located within exclusive farm land and differences associated with crop type and management are just a few of the compatibility challenges for the agricultural community.
- **Agricultural labor*:** Access and affordability are both challenges associated with securing a qualified workforce. Producers and processors have reported having a difficult time filling positions. Growers have turned to work programs but have reported concerns about job orders being processed in a timely manner or even filled. As a result, crops are left unpicked or growers move to mechanization. There is also concern from the agricultural community about their ability to remain competitive with the state's new minimum wage law. Oregon's farmers, ranchers and fisherman are concerned about being able to produce goods affordably while still remaining competitive at the local, domestic and international levels.
- **Climate change:** Drier climates, increased droughts, volatility in weather patterns, changing growing seasons, pressure from migrating insects, and other effects will necessitate adaptive management, new crop varieties, and technologies.
- **Drought:** Although this past winter, the state had a good snowpack and rainfall, above average temperatures created drought concerns. In addition, with the changing growing seasons, water availability may not coincide with crop needs.
- **Water quantity*:** As the agricultural community deals with drought, having the ability to store water when it is available for future use will be necessary for growers access to water when needed.

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- **Implementation of the Food Safety Modernization Act (FSMA)*:** The Food and Drug Administration has developed seven rules which are designed to prevent food born illnesses. The first rule was implemented in the fall of 2015 with the last rule to be implemented later this year. These rules will have a significant impact on human and animal food producers, with the largest impact to Oregon's agriculture and processing community via the Produce Safety Rule, which is estimated to impact approximately 4,000 farms and packing houses in Oregon that grow fruits, nuts and vegetables. Although, there are exemptions for small farms, market-places will likely dictate the farmer to comply with these regulations.
- **Transportation*:** Producers and processors both are dealing with challenges with moving goods. The loss of carriers at Terminal 6 at the Port of Portland not only resulted in the immediate inability to move Oregon goods internationally but it also damaged relationships with overseas customers leaving Oregon agricultural goods looking for new markets and re-establishing relationships. It has also been a challenge to move goods in-state and domestically with access to rail and trucks becoming more difficult.
- **Access to capital for beginning farmers and ranchers (BFRs):** Despite the introduction of state and federal programs targeted to assist BFRs, there are still several barriers to overcome before these new farmers and ranchers can obtain enough capital to begin farming or ranching.
- **Succession planning*:** Oregon farmers are aging and are older than anytime in history. In order to keep the farm viable for the next generation, a succession plan is one tool to assist with this. Unfortunately, not many farmers have developed plans. Changes in state tax policies can help farmers and ranchers more successfully transition land so that it is more likely to stay in agricultural production.
- **Youth program support*:** Declining budgets have resulted in cuts to vocational programs, like FFA (formerly known as Future Farmers of America) and 4-H. These programs teach essential life skills such as responsibility, dedication, and leadership typically using agriculture as the teaching platform. And for some participants, it is their only opportunity to be exposed to agriculture.
- **Market requirements*:** Buyers have developed a variety of strict requirements of producers related to food safety, traceability, sustainability, and other areas. Growers must maintain the records and invest the time and money to maintain access to these markets. Commodities are shipped around the world, improving consumer choices while accelerating the rate of introduction of invasive species.
- **Global population growth:** The world's population is projected to increase by 38 percent, from 6.9 billion in 2010 to 9.6 billion in 2050. In addition, the world's middle class population is forecasted to increase from two billion today to 4.9 billion in 2030. These trends will lead to a long-term demand for food and agricultural products, as well as natural resources.

With the exception of FSMA from the above list, this does not include the current, or new regulations, that the agricultural, ranching and fishing community comply with on a daily basis.

Private investments, new technologies, and grower initiatives can help the industry adapt to these challenges. At the same time, public investments in research, development, and technical assistance continue to play an important role in helping Oregon's diverse agriculture and food industries remain successful in the rapidly evolving production and market environment.

ADMINISTRATION AND SUPPORT SERVICES POLICY AREA

As ODA adjusted resources to meet previous biennium budgetary challenges, one of the areas impacted by this was administration. Subsequently, administrative functions are having a difficult time meeting programmatic needs. This challenge was also identified by represented staff and managers during the strategic plan data collection.

Over the last several years, ODA has received an increased number of public record requests. In addition, requests are more complicated. Without a dedicated public records coordinator, managers and frontline staff are reassigned from their normal duties and tasks to search and process these requests, taking time away from their assigned duties.

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FOOD SAFETY AND CONSUMER PROTECTION

Demand for ODA's Weights and Measure and Food Safety Programs from the cannabis community has recently increased. Already serving the medical dispensary community, the weights and measures program is seeing a growing number of clients with the implementation of recreational marijuana. The Food Safety Program is also expected to see an increased workload from the cannabis community as edible processors, retail establishment and dispensaries are also required to obtain food safety licenses.

The implementation of FSMA will also have a dramatic impact on Oregon growers and processors. The first major rule, Produce Safety Rule, will affect an estimated 4,000 farms in Oregon that grow fruit, nut and vegetables. Based on the 2012 data from the Census of Agriculture, Oregon has the 8th highest number of produce farms that will be affected by this rule. Produce packing houses will also be subject to at least one of the seven new rules related to FSMA with some businesses subject to multiple rules.

Another significant challenge is education and outreach. For many farmers, this will be the first time that their production system will be regulated. Oregon's farmers, packers and food businesses face a very steep learning curve. Education and training programs are essential for all of the fresh produce farms, packers, food processors, and animal food producers that will be affected by these rules. ODA has applied to the Food and Drug Administration (FDA) for a grant to help provide education and outreach to Oregon's farmers, packers and food businesses.

Many farmers, packers, and processors will also face significant costs over the next few years for water monitoring, replacing old equipment and facilities, and employee training.

The trend of direct consumer purchases from farmers also affects education and outreach needs in agriculture. Although there are some exemptions from food safety licensing for small scale, low-risk foods and farm direct sale, markets may dictate otherwise. It is important for ODA to be able to serve this sector of agriculture's need even though they are not statutorily required to obtain a license from the food safety program.

Changing market demands require that growers keep extensive records and differentiate product by quality, farm management practices, sustainability efforts, novel attributes and location. Several of ODA's programs help growers and processors certify and market these products. These differentiated products help the industry access and maintain local, regional and global market share.

Updating and replacing agency laboratory equipment is an on-going challenge. The 2015-17 budget did recognize this by providing some resources to the regulatory lab for equipment replacement. However, laboratory equipment in ODA's other labs is also in need of replacement. Our labs are dealing with old and out of date equipment. For example, some measuring equipment in the Metrology Lab was purchased in the 90's and some of the equipment is operating without a source of replacement parts with which to repair them should a breakdown occur.

NATURAL RESOURCES

Oregonians value a healthy agriculture industry as well as a healthy environment. ODA programs support both of these goals.

The Agricultural Water Quality Management Program is a unique program that uses both regulatory mechanisms and public-private partnerships to achieve Oregon's water quality goals. The program piloted two Strategic Implementation Areas (SIA) in 2015. This project involves close partnerships with Soil and Water Conservation Districts and landowners to create water quality improvements. The success of the pilot areas lead to an additional six SIAs being identified in 2016. As the number of SIAs increases, the ability for some Soil and Water Conservation Districts having the capacity to assist is limited. If this is a state priority, additional resources are needed for districts in order for the implementation of additional SIAs to be successful.

Over the last biennium, ODA received an increasing number of pesticide complaints and identified issues with some pesticide products that are not labelled correctly. Some of the product mislabeling has impacted cannabis growers. As a result, through an increased pesticide registration fee, four additional pesticide investigators, a case reviewer and a citizen advocate were added to the program.

In 2015, ODA prohibited the application of any product containing dinotefuran, imidacloprid, thiamethoxam, or clothianidin, regardless of application method, to linden trees, basswood trees or other Tilia species. This rule supersedes label language which means that even if a pesticide user has a pesticide label which provides directions for use on linden trees, ornamental trees (or a similar site), the product cannot be used on linden trees, basswood trees or other Tilia species in the State of Oregon. This action was taken to prevent the likelihood of bumblebee deaths.

Globalization of trade and travel has increased the introduction of harmful invasive species. This year was a prime example with the detection of the Asian gypsy moths in the Portland area. New weeds and pests are a challenge for farmers, especially those growing crops organically. Tracking introduction, and combating the establishment of invasive pests, weeds, and diseases is core to ODA's mission although the impacts are increasing, need for services are accelerating, even while federal, state resources and funds are shrinking.

Invasive species, both native and exotic, have contributed to the decline of the greater sage-grouse in the western United States. Multiple ODA programs have become involved in supporting sage-grouse recovery efforts due to the potential impacts of an Endangered Species Act listing to agriculture throughout central and eastern Oregon. Western juniper has expanded its range and become more dense within its historic range, crowding out sagebrush habitat and favoring invasive annual weeds over native plants. Management of both western juniper and non-native annual weeds are priorities in a recovery plan for the sage-grouse.

PROMOTING OREGON AGRICULTURE

Oregon's spectacular agricultural landscapes appeal to locals and visitors alike. But these scenes are more than just pretty pictures. They are the components of family businesses. More than 98 percent of Oregon's farms and ranches are family owned and operated, coming in all sizes and configurations—from proprietary single growers (85 percent of operations) to family partnerships (7.5 percent) and family corporations (6.5 percent).

Oregon's diverse farms produce more than 225 different commodities in unique production environments across the state. The state's reputation for

quality products attracts wholesale buyers, food processors, consumers, schools, and many other end users through a variety of channels.

ODA's goal is to serve the entire range of farms, ranches, fisherman and food processing companies and the markets that they rely on. Local, domestic and international markets must all be strong in order to benefit Oregon agriculture. While developing and maintaining international markets, ODA also leverages funds to create growth and support for local and domestic markets.

Farm to school (getting local ag products into lunchrooms), farmers' markets, farm stands, SNAP (food stamp) and WIC (food assistance to pregnant/lactating mothers with small children) vouchers, food-hub.org, and many other efforts are supported by the ODA to assist growers in finding local and regional outlets for their goods.

At its core, the program works to build market access for agricultural products. The ODA works closely with Oregon State University (OSU) at the Food Innovation Center in Portland, and also coordinates with Port of Portland, Oregon Department of Education, and Business Oregon. The ODA helps producers, packers, and processors overcome challenges ranging from capacity building and business retention, to overcoming trade and market-entry barriers. The ODA offers certification services, educational seminars, technical and market development trade missions, direct-buyer negotiations, and targeted Oregon product promotions to build regional and international markets for Oregon producers.

The ODA is continually establishing business contacts in markets with the greatest potential for Oregon products. To address these markets, the ODA hosts trade teams of international buyers, researches market trends, performs statistical analysis on Oregon exports, and conducts sampling and trade shows. ODA is focused on helping growers and food processors find new ways to add value to the products grown in Oregon.

While wheat continues to be a pillar among Oregon's leading export crops, trends show growth in exports of fresh fruit (blueberries, pears, and cherries), hazelnuts, caneberries, vegetables, grass seed, onions and beef. Specialty foods, such as sauces, jams, processed meats, and wines are increasing their share in domestic and export markets. The growth of non-grain exports signals increased consumer demand for Oregon food

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products. The ODA is working with growers and Oregon food companies to meet market demands and consumer preferences in many distinct markets locally and around the globe. Both local markets and export markets are beneficial for Oregon. Local market opportunities help sustain communities and export sales bringing much needed new, traded sector dollars into the state.

ODA believes the contributions of agriculture and the food producing community to Oregon's economy and environment will continue to provide significant benefits long into the future—if we continue to foster a business climate; help growers explore new uses for their natural resources; build on successes in local, regional, and export markets; recognize and act on the need for more water storage; partner with industry in developing certification programs that meet market needs, including food safety; and support grower's commitments to sustainable resource management. Partnerships, within the agriculture and the food producing community, such as the one with Oregon agriculture, and the Oregon Food Bank and Farmers Ending Hunger, will also benefit Oregon's citizens.

EXPECTED RESULTS

For expected results see individual program areas.

CRITERIA FOR 2017-19 BUDGET DEVELOPMENT

ODA developed its 2017-2019 budget proposal under the tenets of its overall mission. This mission is to ensure food safety and consumer protection, to protect agricultural natural resources, and to promote economic development in the agricultural industry. ODA manages a diverse array of programs authorized by nearly 30 different chapters of the Oregon Revised Statutes.

The agency has been engaged in a strategic planning process that involved input from the Board of Agriculture, front line ODA staff, surveys, agency managers, and agency stakeholders. This effort although not yet finalized helped shape the agency request budget and several of the program option packages were developed to support the strategic plan. The strategic plan has 6 themes: 1) Operate as a role model organization 2) Operate in a culture of compliance and support 3) Embrace a culture of collaboration 4) Foster employee excellence 5) Strive for clear, concise and inclusive communication 6) Support the diversity of Oregon Agriculture.

AGENCY GOALS

- Balance varied constituent interests across complex agricultural policy issues. The ability to be flexible and provide services that cut across program lines is critical to meet the needs of the industry and the public.
- Maintain the role of the State Board of Agriculture in guiding ODA policy development.
- To recruit, maintain, and retain highly qualified staff who are provided with the necessary tools to service a wide range of complex and valuable programs for Oregon agriculture statewide.
- Expand public access to department news, information, data, and services. This will be accomplished by continual enhancement of the ODA website, and leveraging social media technology with up to date news and agriculture related stories and searchable databases that help the public find a wide variety of information pertaining to department programs and services.
- Secure adequate funding for ODA programs to efficiently and cost-effectively accomplish the mission and objectives of the agency.
- Further develop the ODA's technical infrastructure and capacity to provide effective and efficient service delivery. ODA must maintain a strong technical core that includes information systems, laboratory, inspection, certification, and marketing expertise.
- Define and deploy continuous improvement activities in all ODA programs to ensure programs and services are relevant to meet the complex issues facing Oregon Agriculture.
- Promote co-existence within a diverse agriculture sector.

EXPANDED AGENCY GOALS

ENSURE FOOD SAFETY AND PROVIDE CONSUMER PROTECTION.

- Assure food products produced, processed, and marketed in Oregon are safe and properly labeled.
- Improve the ability to respond to animal health emergencies by continuing to refine core veterinary training, and recording animal movement and location information.

AGENCY SUMMARY

- Enhance laboratory testing capacity and continue to provide safe, accurate, timely, and cost-efficient pesticide, chemical, and microbiological analysis and technical support to the agency's programs and other governmental agencies.
- Continue to provide analytical and technical support for moving value added food and agriculture products to foreign markets
- Assure that consumers in Oregon receive motor fuel that meets national standards.
- Assure that consumers in Oregon get the quantity they pay for when purchasing products sold by weight and measure and investigate consumer complaints when necessary.
- Continue to make investments in ODA's laboratory capabilities
- Ensure that feeds, fertilizers, pesticides, and seeds sold in Oregon are properly labeled.
- Assure that Oregon's agriculture and food industries have the information and technical assistance to be able to meet new federal requirements under the Food Safety Modernization Act.

PROTECT AGRICULTURAL NATURAL RESOURCES.

- Protect Oregon from the introduction of invasive pests, plant diseases, and noxious weeds.
- Protect threatened and endangered plant species in Oregon.
- Protect people and the environment from the adverse effects of pesticide use by ensuring that users are knowledgeable in the safe and legal use of pesticides.
- Provide a framework of regulation that protects water quality while allowing animal feeding facilities to operate in Oregon.
- Protect natural resources associated with agricultural lands in Oregon by educating, assisting, and regulating producers, when needed, in the development and implementation of conservation plans that protect Oregon's water quality.

- Ensure Oregon has the appropriate expertise necessary to adequately represent agriculture in discussions regarding water quality and water quantity.

PROMOTE ECONOMIC DEVELOPMENT IN THE AGRICULTURAL INDUSTRY.

- Provide market access for Oregon agricultural products through the leverage of government-to-government contacts, inspection, and certification programs. Increase market opportunities by further integrating and enhancing services to implement world class programs that help Oregon compete in the global marketplace.
- Develop and deliver messaging that captures the value and quality of Oregon's agricultural products in the market place.
- Partner with Oregon agricultural producers and processors to develop and implement marketing systems and programs that expand their market share in the local, domestic, and global marketplace.
- Ensure that Oregon's livestock industry is free from diseases that would impact interstate and international trade.
- Protect Oregon livestock owners from theft.
- Conduct annual examination and certification of Oregon's agricultural weighing and measuring devices (i.e., farm produce scales, grain elevator scales, livestock scales, truck scales, railroad scales, and automatic bulk weighing systems). The certification of these weighing and measuring devices assists Oregon's agriculture industry in marketing their products.
- Improve access to and promote consumption of locally produced foods throughout the state of Oregon.

PERFORMANCE MEASURES

Included in special reports section.

MAJOR INFORMATION TECHNOLOGY PROJECTS/ INITIATIVES

Included in special reports section.

SUMMARY OF 2017-2019 BUDGET

Summary of 2017-19 Biennium Budget

Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2017-19 Biennium

Governor's Budget
Cross Reference Number: 60300-000-00-00-00000

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	527	378.84	105,828,908	23,396,301	6,289,958	60,578,804	15,563,845	-	-
2015-17 Emergency Boards	-	-	5,385,139	1,217,258	201,633	1,899,926	2,066,322	-	-
2015-17 Leg Approved Budget	527	378.84	111,214,047	24,613,559	6,491,591	62,478,730	17,630,167	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(2.90)	3,424,395	993,743	411,861	2,487,233	(468,442)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	523	375.94	114,638,442	25,607,302	6,903,452	64,965,963	17,161,725	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	102,929	8,780	10,075	67,577	16,497	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	407,865	77,061	33,901	248,356	48,547	-	-
Subtotal	-	-	510,794	85,841	43,976	315,933	65,044	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	250,193	31,562	-	80,867	137,764	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,000,629)	(844,338)	-	(385,000)	(1,771,291)	-	-
Subtotal	-	-	(2,750,436)	(812,776)	-	(304,133)	(1,633,527)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,381,619	372,993	60,429	582,647	365,550	-	-
State Gov't & Services Charges Increase/(Decrease)			863,139	167,363	64,390	631,386	-	-	-

Summary of 2017-19 Biennium Budget

**Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 60300-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	2,244,758	540,356	124,819	1,214,033	365,550	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	356,685	-	(356,685)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	523	375.94	114,643,558	25,777,408	7,072,247	65,835,111	15,958,792	-	-

Summary of 2017-19 Biennium Budget

Agriculture, Oregon Dept of
 Agriculture, Oregon Dept of
 2017-19 Biennium

Governor's Budget
 Cross Reference Number: 60300-000-00-00-00000

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	523	375.94	114,643,558	25,777,408	7,072,247	65,835,111	15,958,792	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(1.72)	(426,574)	-	-	(426,574)	-	-	-
Modified 2017-19 Current Service Level	521	374.22	114,216,984	25,777,408	7,072,247	65,408,537	15,958,792	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(1)	(1.00)	(787,543)	(2,305,178)	-	1,145,635	372,000	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(473,562)	(95,963)	(29,847)	(271,151)	(76,601)	-	-
092 - Statewide AG Adjustment	-	-	(21,885)	(1,707)	(93)	(19,868)	(217)	-	-
110 - Maintain Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
120 - Human Resource Staffing	1	0.92	263,675	-	-	263,675	-	-	-
130 - Public Outreach Staffing	-	-	-	-	-	-	-	-	-
140 - Information Technology Investments	1	0.88	222,769	-	-	222,769	-	-	-
150 - Wolf Compensation & Grant Assistance	-	-	-	-	-	-	-	-	-
160 - Cannabis	-	-	-	-	-	-	-	-	-
210 - Food Safety Inspectors	2	2.00	470,034	-	-	470,034	-	-	-
220 - Lab Infrastructure Investments	-	-	472,000	-	-	472,000	-	-	-
230 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
240 - Base Shellfish Program Funding	-	-	-	-	-	-	-	-	-
250 - FSMA Outreach, Education & Capacity Building	4	3.50	1,400,000	-	-	-	1,400,000	-	-

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

**Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 60300-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
260 - District Veterinarian Position Clean-up	(1)	-	(6,830)	26,504	-	(33,334)	-	-	-
270 - Continue Manufactured Food Positions	3	3.00	596,808	-	-	-	596,808	-	-
280 - Avian Influenza Limited Duration Position	1	1.00	-	-	-	-	-	-	-
285 - Weights and Measures Inspectors	2	1.84	457,065	-	-	457,065	-	-	-
290 - Metrology Lab Equipment Replacements	-	-	90,000	-	-	90,000	-	-	-
295 - Small Scale Fee Increase	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Strengthening State/County Noxious Weed Prgm	-	-	-	-	-	-	-	-	-
330 - Clean Water Partnership Coordinator	-	-	-	-	-	-	-	-	-
340 - Invasive Species Council Funding	-	-	-	-	-	-	-	-	-
350 - Fully Fund 211 Hotline	-	-	-	-	-	-	-	-	-
360 - Plant Program Position Modifications	3	3.00	-	-	-	-	-	-	-
370 - Nursery Fee Ratification	2	1.72	426,574	-	-	426,574	-	-	-
410 - Craft Consumable Promotion	-	-	-	-	-	-	-	-	-
430 - Recover Implementation Costs - Industrial Hemp	-	-	-	-	-	-	-	-	-
440 - Shipping Point Position Modifications	-	-	-	-	-	-	-	-	-
450 - Commodity Commission Prgm Limitation Increase	-	-	75,000	-	-	75,000	-	-	-
Subtotal Policy Packages	17	16.86	3,184,105	(2,376,344)	(29,940)	3,298,399	2,291,990	-	-
Total 2017-19 Governor's Budget	538	391.08	117,401,089	23,401,064	7,042,307	68,706,936	18,250,782	-	-
Percentage Change From 2015-17 Leg Approved Budget	2.09%	3.23%	5.56%	-4.93%	8.48%	9.97%	3.52%	-	-
Percentage Change From 2017-19 Current Service Level	2.87%	4.03%	2.41%	-9.22%	-0.42%	4.36%	14.36%	-	-

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Summary of 2017-19 Biennium Budget

**Agriculture, Oregon Dept of
Admin and Support Services
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 60300-010-00-00-00000**

<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>
2015-17 Leg Adopted Budget	38	38.00	10,882,094	2,453,455	-	8,428,639	-	-	-
2015-17 Emergency Boards	-	-	482,679	60,791	-	246,888	175,000	-	-
2015-17 Leg Approved Budget	38	38.00	11,364,773	2,514,246	-	8,675,527	175,000	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	520,896	106,400	-	414,496	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	38	38.00	11,885,669	2,620,646	-	9,090,023	175,000	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	20,557	4,933	-	15,624	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	37,729	7,367	-	30,362	-	-	-
Subtotal	-	-	58,286	12,300	-	45,986	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(105,000)	(80,000)	-	(25,000)	-	-	-
Subtotal	-	-	(105,000)	(80,000)	-	(25,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	138,758	38,976	-	93,307	6,475	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	1,705	-	-	1,705	-	-	-

Summary of 2017-19 Biennium Budget

**Agriculture, Oregon Dept of
Admin and Support Services
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 60300-010-00-00-00000**

<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	-	-	140,463	38,976	-	95,012	6,475	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(30,978)	(6,032)	-	(24,946)	-	-	-
Subtotal: 2017-19 Current Service Level	38	38.00	11,948,440	2,585,890	-	9,181,075	181,475	-	-

Summary of 2017-19 Biennium Budget

Agriculture, Oregon Dept of
Admin and Support Services
2017-19 Biennium

Governor's Budget
Cross Reference Number: 60300-010-00-00-00000

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	38	38.00	11,948,440	2,585,890	-	9,181,075	181,475	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	38	38.00	11,948,440	2,585,890	-	9,181,075	181,475	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(72,584)	(72,584)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(24,033)	(5,795)	-	(18,238)	-	-	-
092 - Statewide AG Adjustment	-	-	(1,737)	(478)	-	(1,259)	-	-	-
110 - Maintain Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
120 - Human Resource Staffing	1	0.92	263,675	-	-	263,675	-	-	-
130 - Public Outreach Staffing	-	-	-	-	-	-	-	-	-
140 - Information Technology Investments	1	0.88	222,769	-	-	222,769	-	-	-
150 - Wolf Compensation & Grant Assistance	-	-	-	-	-	-	-	-	-
160 - Cannabis	-	-	-	-	-	-	-	-	-
210 - Food Safety Inspectors	-	-	-	-	-	-	-	-	-
220 - Lab Infrastructure Investments	-	-	-	-	-	-	-	-	-
230 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
240 - Base Shellfish Program Funding	-	-	-	-	-	-	-	-	-
250 - FSMA Outreach, Education & Capacity Building	-	-	-	-	-	-	-	-	-

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

**Agriculture, Oregon Dept of
Admin and Support Services
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 60300-010-00-00-00000**

<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>
260 - District Veterinarian Position Clean-up	-	-	-	-	-	-	-	-	-
270 - Continue Manufactured Food Positions	-	-	-	-	-	-	-	-	-
280 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
285 - Weights and Measures Inspectors	-	-	-	-	-	-	-	-	-
290 - Metrology Lab Equipment Replacements	-	-	-	-	-	-	-	-	-
295 - Small Scale Fee Increase	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Strengthening State/County Noxious Weed Prgm	-	-	-	-	-	-	-	-	-
330 - Clean Water Partnership Coordinator	-	-	-	-	-	-	-	-	-
340 - Invasive Species Council Funding	-	-	-	-	-	-	-	-	-
350 - Fully Fund 211 Hotline	-	-	-	-	-	-	-	-	-
360 - Plant Program Position Modifications	-	-	-	-	-	-	-	-	-
370 - Nursery Fee Ratification	-	-	-	-	-	-	-	-	-
410 - Craft Consumable Promotion	-	-	-	-	-	-	-	-	-
430 - Recover Implementation Costs - Industrial Hemp	-	-	-	-	-	-	-	-	-
440 - Shipping Point Position Modifications	-	-	-	-	-	-	-	-	-
450 - Commodity Commission Prgm Limitation Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	1.80	388,090	(78,857)	-	466,947	-	-	-
Total 2017-19 Governor's Budget	40	39.80	12,336,530	2,507,033	-	9,648,022	181,475	-	-
Percentage Change From 2015-17 Leg Approved Budget	5.26%	4.74%	8.55%	-0.29%	-	11.21%	3.70%	-	-
Percentage Change From 2017-19 Current Service Level	5.26%	4.74%	3.25%	-3.05%	-	5.09%	-	-	-

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Summary of 2017-19 Biennium Budget

Agriculture, Oregon Dept of
Agricultural Services
2017-19 Biennium

Governor's Budget
Cross Reference Number: 60300-020-00-00-00000

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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2017-19 Biennium Budget

**Agriculture, Oregon Dept of
Agricultural Services
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 60300-020-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Agriculture, Oregon Dept of
Agricultural Services
2017-19 Biennium

Governor's Budget
Cross Reference Number: 60300-020-00-00-00000

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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
110 - Maintain Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
120 - Human Resource Staffing	-	-	-	-	-	-	-	-	-
130 - Public Outreach Staffing	-	-	-	-	-	-	-	-	-
140 - Information Technology Investments	-	-	-	-	-	-	-	-	-
150 - Wolf Compensation & Grant Assistance	-	-	-	-	-	-	-	-	-
160 - Cannabis	-	-	-	-	-	-	-	-	-
210 - Food Safety Inspectors	-	-	-	-	-	-	-	-	-
220 - Lab Infrastructure Investments	-	-	-	-	-	-	-	-	-
230 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
240 - Base Shellfish Program Funding	-	-	-	-	-	-	-	-	-
250 - FSMA Outreach, Education & Capacity Building	-	-	-	-	-	-	-	-	-

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

**Agriculture, Oregon Dept of
Agricultural Services
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 60300-020-00-00-00000**

<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>
260 - District Veterinarian Position Clean-up	-	-	-	-	-	-	-	-	-
270 - Continue Manufactured Food Positions	-	-	-	-	-	-	-	-	-
280 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
285 - Weights and Measures Inspectors	-	-	-	-	-	-	-	-	-
290 - Metrology Lab Equipment Replacements	-	-	-	-	-	-	-	-	-
295 - Small Scale Fee Increase	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Strengthening State/County Noxious Weed Prgm	-	-	-	-	-	-	-	-	-
330 - Clean Water Partnership Coordinator	-	-	-	-	-	-	-	-	-
340 - Invasive Species Council Funding	-	-	-	-	-	-	-	-	-
350 - Fully Fund 211 Hotline	-	-	-	-	-	-	-	-	-
360 - Plant Program Position Modifications	-	-	-	-	-	-	-	-	-
370 - Nursery Fee Ratification	-	-	-	-	-	-	-	-	-
410 - Craft Consumable Promotion	-	-	-	-	-	-	-	-	-
430 - Recover Implementation Costs - Industrial Hemp	-	-	-	-	-	-	-	-	-
440 - Shipping Point Position Modifications	-	-	-	-	-	-	-	-	-
450 - Commodity Commission Prgm Limitation Increase	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

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Summary of 2017-19 Biennium Budget

**Agriculture, Oregon Dept of
Food Safety/Consumer Protection Policy Area
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 60300-020-01-00-00000**

<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>
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	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2017-19 Biennium Budget

Agriculture, Oregon Dept of

Governor's Budget

Food Safety/Consumer Protection Policy Area

Cross Reference Number: 60300-020-01-00-00000

2017-19 Biennium

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Agriculture, Oregon Dept of
 Food Safety/Consumer Protection Policy Area
 2017-19 Biennium

Governor's Budget
 Cross Reference Number: 60300-020-01-00-00000

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	-	-	-	-	-	-	-	-	-
110 - Maintain Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
120 - Human Resource Staffing	-	-	-	-	-	-	-	-	-
130 - Public Outreach Staffing	-	-	-	-	-	-	-	-	-
140 - Information Technology Investments	-	-	-	-	-	-	-	-	-
150 - Wolf Compensation & Grant Assistance	-	-	-	-	-	-	-	-	-
160 - Cannabis	-	-	-	-	-	-	-	-	-
210 - Food Safety Inspectors	-	-	-	-	-	-	-	-	-
220 - Lab Infrastructure Investments	-	-	-	-	-	-	-	-	-
230 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
240 - Base Shellfish Program Funding	-	-	-	-	-	-	-	-	-
250 - FSMA Outreach, Education & Capacity Building	-	-	-	-	-	-	-	-	-

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Agriculture, Oregon Dept of

Food Safety/Consumer Protection Policy Area

2017-19 Biennium

Governor's Budget

Cross Reference Number: 60300-020-01-00-00000

<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>
260 - District Veterinarian Position Clean-up	-	-	-	-	-	-	-	-	-
270 - Continue Manufactured Food Positions	-	-	-	-	-	-	-	-	-
280 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
285 - Weights and Measures Inspectors	-	-	-	-	-	-	-	-	-
290 - Metrology Lab Equipment Replacements	-	-	-	-	-	-	-	-	-
295 - Small Scale Fee Increase	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Strengthening State/County Noxious Weed Prgm	-	-	-	-	-	-	-	-	-
330 - Clean Water Partnership Coordinator	-	-	-	-	-	-	-	-	-
340 - Invasive Species Council Funding	-	-	-	-	-	-	-	-	-
350 - Fully Fund 211 Hotline	-	-	-	-	-	-	-	-	-
360 - Plant Program Position Modifications	-	-	-	-	-	-	-	-	-
370 - Nursery Fee Ratification	-	-	-	-	-	-	-	-	-
410 - Craft Consumable Promotion	-	-	-	-	-	-	-	-	-
430 - Recover Implementation Costs - Industrial Hemp	-	-	-	-	-	-	-	-	-
440 - Shipping Point Position Modifications	-	-	-	-	-	-	-	-	-
450 - Commodity Commission Prgm Limitation Increase	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

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Summary of 2017-19 Biennium Budget

**Agriculture, Oregon Dept of
Natural Resource Policy Area
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 60300-020-02-00-00000**

<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>
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

Agriculture, Oregon Dept of
 Natural Resource Policy Area
 2017-19 Biennium

Governor's Budget
 Cross Reference Number: 60300-020-02-00-00000

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	-	-	-	-	-	-	-	-	-
110 - Maintain Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
120 - Human Resource Staffing	-	-	-	-	-	-	-	-	-
130 - Public Outreach Staffing	-	-	-	-	-	-	-	-	-
140 - Information Technology Investments	-	-	-	-	-	-	-	-	-
150 - Wolf Compensation & Grant Assistance	-	-	-	-	-	-	-	-	-
160 - Cannabis	-	-	-	-	-	-	-	-	-
210 - Food Safety Inspectors	-	-	-	-	-	-	-	-	-
220 - Lab Infrastructure Investments	-	-	-	-	-	-	-	-	-
230 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
240 - Base Shellfish Program Funding	-	-	-	-	-	-	-	-	-
250 - FSMA Outreach, Education & Capacity Building	-	-	-	-	-	-	-	-	-

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

**Agriculture, Oregon Dept of
Natural Resource Policy Area
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 60300-020-02-00-00000**

<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>
260 - District Veterinarian Position Clean-up	-	-	-	-	-	-	-	-	-
270 - Continue Manufactured Food Positions	-	-	-	-	-	-	-	-	-
280 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
285 - Weights and Measures Inspectors	-	-	-	-	-	-	-	-	-
290 - Metrology Lab Equipment Replacements	-	-	-	-	-	-	-	-	-
295 - Small Scale Fee Increase	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Strengthening State/County Noxious Weed Prgm	-	-	-	-	-	-	-	-	-
330 - Clean Water Partnership Coordinator	-	-	-	-	-	-	-	-	-
340 - Invasive Species Council Funding	-	-	-	-	-	-	-	-	-
350 - Fully Fund 211 Hotline	-	-	-	-	-	-	-	-	-
360 - Plant Program Position Modifications	-	-	-	-	-	-	-	-	-
370 - Nursery Fee Ratification	-	-	-	-	-	-	-	-	-
410 - Craft Consumable Promotion	-	-	-	-	-	-	-	-	-
430 - Recover Implementation Costs - Industrial Hemp	-	-	-	-	-	-	-	-	-
440 - Shipping Point Position Modifications	-	-	-	-	-	-	-	-	-
450 - Commodity Commission Prgm Limitation Increase	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

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Summary of 2017-19 Biennium Budget

**Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 60300-020-03-00-00000**

<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>
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

Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2017-19 Biennium

Governor's Budget
Cross Reference Number: 60300-020-03-00-00000

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	-	-	-	-	-	-	-	-	-
110 - Maintain Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
120 - Human Resource Staffing	-	-	-	-	-	-	-	-	-
130 - Public Outreach Staffing	-	-	-	-	-	-	-	-	-
140 - Information Technology Investments	-	-	-	-	-	-	-	-	-
150 - Wolf Compensation & Grant Assistance	-	-	-	-	-	-	-	-	-
160 - Cannabis	-	-	-	-	-	-	-	-	-
210 - Food Safety Inspectors	-	-	-	-	-	-	-	-	-
220 - Lab Infrastructure Investments	-	-	-	-	-	-	-	-	-
230 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
240 - Base Shellfish Program Funding	-	-	-	-	-	-	-	-	-
250 - FSMA Outreach, Education & Capacity Building	-	-	-	-	-	-	-	-	-

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

**Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 60300-020-03-00-00000**

<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>
260 - District Veterinarian Position Clean-up	-	-	-	-	-	-	-	-	-
270 - Continue Manufactured Food Positions	-	-	-	-	-	-	-	-	-
280 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
285 - Weights and Measures Inspectors	-	-	-	-	-	-	-	-	-
290 - Metrology Lab Equipment Replacements	-	-	-	-	-	-	-	-	-
295 - Small Scale Fee Increase	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Strengthening State/County Noxious Weed Prgm	-	-	-	-	-	-	-	-	-
330 - Clean Water Partnership Coordinator	-	-	-	-	-	-	-	-	-
340 - Invasive Species Council Funding	-	-	-	-	-	-	-	-	-
350 - Fully Fund 211 Hotline	-	-	-	-	-	-	-	-	-
360 - Plant Program Position Modifications	-	-	-	-	-	-	-	-	-
370 - Nursery Fee Ratification	-	-	-	-	-	-	-	-	-
410 - Craft Consumable Promotion	-	-	-	-	-	-	-	-	-
430 - Recover Implementation Costs - Industrial Hemp	-	-	-	-	-	-	-	-	-
440 - Shipping Point Position Modifications	-	-	-	-	-	-	-	-	-
450 - Commodity Commission Prgm Limitation Increase	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

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Summary of 2017-19 Biennium Budget

**Agriculture, Oregon Dept of
Food Safety/Consumer Protection Policy Area
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 60300-030-00-00-00000**

<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>
2015-17 Leg Adopted Budget	182	121.75	32,769,876	9,274,392	-	21,670,634	1,824,850	-	-
2015-17 Emergency Boards	-	-	1,092,021	266,769	-	783,428	41,824	-	-
2015-17 Leg Approved Budget	182	121.75	33,861,897	9,541,161	-	22,454,062	1,866,674	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(3.50)	819,001	477,659	-	988,948	(647,606)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	178	118.25	34,680,898	10,018,820	-	23,443,010	1,219,068	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	38,684	1,247	-	37,437	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	116,655	32,837	-	97,654	(13,836)	-	-
Subtotal	-	-	155,339	34,084	-	135,091	(13,836)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	137,764	-	-	-	137,764	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(466,291)	(125,000)	-	(270,000)	(71,291)	-	-
Subtotal	-	-	(328,527)	(125,000)	-	(270,000)	66,473	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	382,405	147,294	-	202,021	33,090	-	-
State Gov't & Services Charges Increase/(Decrease)			321,659	88,552	-	233,107	-	-	-

Summary of 2017-19 Biennium Budget

**Agriculture, Oregon Dept of
Food Safety/Consumer Protection Policy Area
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 60300-030-00-00-00000**

<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	-	-	704,064	235,846	-	435,128	33,090	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	12,427	3,192	-	9,235	-	-	-
Subtotal: 2017-19 Current Service Level	178	118.25	35,224,201	10,166,942	-	23,752,464	1,304,795	-	-

Summary of 2017-19 Biennium Budget

Agriculture, Oregon Dept of

Food Safety/Consumer Protection Policy Area

2017-19 Biennium

Governor's Budget

Cross Reference Number: 60300-030-00-00-00000

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	178	118.25	35,224,201	10,166,942	-	23,752,464	1,304,795	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	178	118.25	35,224,201	10,166,942	-	23,752,464	1,304,795	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(464,200)	(1,003,150)	-	538,950	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(153,396)	(45,694)	-	(101,559)	(6,143)	-	-
092 - Statewide AG Adjustment	-	-	(3,930)	(132)	-	(3,798)	-	-	-
110 - Maintain Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
120 - Human Resource Staffing	-	-	-	-	-	-	-	-	-
130 - Public Outreach Staffing	-	-	-	-	-	-	-	-	-
140 - Information Technology Investments	-	-	-	-	-	-	-	-	-
150 - Wolf Compensation & Grant Assistance	-	-	-	-	-	-	-	-	-
160 - Cannabis	-	-	-	-	-	-	-	-	-
210 - Food Safety Inspectors	2	2.00	470,034	-	-	470,034	-	-	-
220 - Lab Infrastructure Investments	-	-	200,000	-	-	200,000	-	-	-
230 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
240 - Base Shellfish Program Funding	-	-	-	-	-	-	-	-	-
250 - FSMA Outreach, Education & Capacity Building	4	3.50	1,400,000	-	-	-	1,400,000	-	-

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

Agriculture, Oregon Dept of

Food Safety/Consumer Protection Policy Area

2017-19 Biennium

Governor's Budget

Cross Reference Number: 60300-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
260 - District Veterinarian Position Clean-up	(1)	-	(6,830)	26,504	-	(33,334)	-	-	-
270 - Continue Manufactured Food Positions	3	3.00	596,808	-	-	-	596,808	-	-
280 - Avian Influenza Limited Duration Position	1	1.00	-	-	-	-	-	-	-
285 - Weights and Measures Inspectors	2	1.84	457,065	-	-	457,065	-	-	-
290 - Metrology Lab Equipment Replacements	-	-	90,000	-	-	90,000	-	-	-
295 - Small Scale Fee Increase	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Strengthening State/County Noxious Weed Prgm	-	-	-	-	-	-	-	-	-
330 - Clean Water Partnership Coordinator	-	-	-	-	-	-	-	-	-
340 - Invasive Species Council Funding	-	-	-	-	-	-	-	-	-
350 - Fully Fund 211 Hotline	-	-	-	-	-	-	-	-	-
360 - Plant Program Position Modifications	-	-	-	-	-	-	-	-	-
370 - Nursery Fee Ratification	-	-	-	-	-	-	-	-	-
410 - Craft Consumable Promotion	-	-	-	-	-	-	-	-	-
430 - Recover Implementation Costs - Industrial Hemp	-	-	-	-	-	-	-	-	-
440 - Shipping Point Position Modifications	-	-	-	-	-	-	-	-	-
450 - Commodity Commission Prgm Limitation Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	11	11.34	2,585,551	(1,022,472)	-	1,617,358	1,990,665	-	-
Total 2017-19 Governor's Budget	189	129.59	37,809,752	9,144,470	-	25,369,822	3,295,460	-	-
Percentage Change From 2015-17 Leg Approved Budget	3.85%	6.44%	11.66%	-4.16%	-	12.99%	76.54%	-	-
Percentage Change From 2017-19 Current Service Level	6.18%	9.59%	7.34%	-10.06%	-	6.81%	152.57%	-	-

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Summary of 2017-19 Biennium Budget

**Agriculture, Oregon Dept of
Natural Resource Policy Area
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 60300-040-00-00-00000**

<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>
2015-17 Leg Adopted Budget	142	120.60	37,873,407	8,409,141	6,289,958	15,615,602	7,558,706	-	-
2015-17 Emergency Boards	-	-	3,221,772	796,806	201,633	416,308	1,807,025	-	-
2015-17 Leg Approved Budget	142	120.60	41,095,179	9,205,947	6,491,591	16,031,910	9,365,731	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.60	1,496,326	437,973	411,861	499,142	147,350	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	142	121.20	42,591,505	9,643,920	6,903,452	16,531,052	9,513,081	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	38,139	1,964	10,075	9,603	16,497	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	172,860	32,054	33,901	51,533	55,372	-	-
Subtotal	-	-	210,999	34,018	43,976	61,136	71,869	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	112,429	31,562	-	80,867	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,429,338)	(639,338)	-	(90,000)	(1,700,000)	-	-
Subtotal	-	-	(2,316,909)	(607,776)	-	(9,133)	(1,700,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	540,322	143,692	60,429	201,986	134,215	-	-
State Gov't & Services Charges Increase/(Decrease)			318,219	40,736	64,390	213,093	-	-	-

Summary of 2017-19 Biennium Budget

**Agriculture, Oregon Dept of
Natural Resource Policy Area
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 60300-040-00-00-00000**

<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	-	-	858,541	184,428	124,819	415,079	134,215	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	356,685	-	(356,685)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	9,910	1,468	-	8,442	-	-	-
Subtotal: 2017-19 Current Service Level	142	121.20	41,354,046	9,612,743	7,072,247	16,649,891	8,019,165	-	-

Summary of 2017-19 Biennium Budget

Agriculture, Oregon Dept of
 Natural Resource Policy Area
 2017-19 Biennium

Governor's Budget
 Cross Reference Number: 60300-040-00-00-00000

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	142	121.20	41,354,046	9,612,743	7,072,247	16,649,891	8,019,165	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(1.72)	(426,574)	-	-	(426,574)	-	-	-
Modified 2017-19 Current Service Level	140	119.48	40,927,472	9,612,743	7,072,247	16,223,317	8,019,165	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(1)	(1.00)	(250,759)	(1,029,444)	-	606,685	172,000	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(187,559)	(25,932)	(29,847)	(90,798)	(40,982)	-	-
092 - Statewide AG Adjustment	-	-	(11,207)	(789)	(93)	(10,108)	(217)	-	-
110 - Maintain Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
120 - Human Resource Staffing	-	-	-	-	-	-	-	-	-
130 - Public Outreach Staffing	-	-	-	-	-	-	-	-	-
140 - Information Technology Investments	-	-	-	-	-	-	-	-	-
150 - Wolf Compensation & Grant Assistance	-	-	-	-	-	-	-	-	-
160 - Cannabis	-	-	-	-	-	-	-	-	-
210 - Food Safety Inspectors	-	-	-	-	-	-	-	-	-
220 - Lab Infrastructure Investments	-	-	-	-	-	-	-	-	-
230 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
240 - Base Shellfish Program Funding	-	-	-	-	-	-	-	-	-
250 - FSMA Outreach, Education & Capacity Building	-	-	-	-	-	-	-	-	-

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

**Agriculture, Oregon Dept of
Natural Resource Policy Area
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 60300-040-00-00-00000**

<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>
260 - District Veterinarian Position Clean-up	-	-	-	-	-	-	-	-	-
270 - Continue Manufactured Food Positions	-	-	-	-	-	-	-	-	-
280 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
285 - Weights and Measures Inspectors	-	-	-	-	-	-	-	-	-
290 - Metrology Lab Equipment Replacements	-	-	-	-	-	-	-	-	-
295 - Small Scale Fee Increase	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Strengthening State/County Noxious Weed Prgm	-	-	-	-	-	-	-	-	-
330 - Clean Water Partnership Coordinator	-	-	-	-	-	-	-	-	-
340 - Invasive Species Council Funding	-	-	-	-	-	-	-	-	-
350 - Fully Fund 211 Hotline	-	-	-	-	-	-	-	-	-
360 - Plant Program Position Modifications	3	3.00	-	-	-	-	-	-	-
370 - Nursery Fee Ratification	2	1.72	426,574	-	-	426,574	-	-	-
410 - Craft Consumable Promotion	-	-	-	-	-	-	-	-	-
430 - Recover Implementation Costs - Industrial Hemp	-	-	-	-	-	-	-	-	-
440 - Shipping Point Position Modifications	-	-	-	-	-	-	-	-	-
450 - Commodity Commission Prgm Limitation Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	4	3.72	(22,951)	(1,056,165)	(29,940)	932,353	130,801	-	-
Total 2017-19 Governor's Budget	144	123.20	40,904,521	8,556,578	7,042,307	17,155,670	8,149,966	-	-
Percentage Change From 2015-17 Leg Approved Budget	1.41%	2.16%	-0.46%	-7.05%	8.48%	7.01%	-12.98%	-	-
Percentage Change From 2017-19 Current Service Level	1.41%	1.65%	-1.09%	-10.99%	-0.42%	3.04%	1.63%	-	-

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Summary of 2017-19 Biennium Budget

**Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 60300-050-00-00-00000**

<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>
2015-17 Leg Adopted Budget	165	98.49	24,303,531	3,259,313	-	14,863,929	6,180,289	-	-
2015-17 Emergency Boards	-	-	588,667	92,892	-	453,302	42,473	-	-
2015-17 Leg Approved Budget	165	98.49	24,892,198	3,352,205	-	15,317,231	6,222,762	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	588,172	(28,289)	-	584,647	31,814	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	165	98.49	25,480,370	3,323,916	-	15,901,878	6,254,576	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	5,549	636	-	4,913	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	80,621	4,803	-	68,807	7,011	-	-
Subtotal	-	-	86,170	5,439	-	73,720	7,011	-	-
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)	-	-	320,134	43,031	-	85,333	191,770	-	-
State Gov't & Services Charges Increase/(Decrease)			221,556	38,075	-	183,481	-	-	-

Summary of 2017-19 Biennium Budget

**Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 60300-050-00-00-00000**

<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	-	-	541,690	81,106	-	268,814	191,770	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	8,641	1,372	-	7,269	-	-	-
Subtotal: 2017-19 Current Service Level	165	98.49	26,116,871	3,411,833	-	16,251,681	6,453,357	-	-

Summary of 2017-19 Biennium Budget

Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2017-19 Biennium

Governor's Budget
Cross Reference Number: 60300-050-00-00-00000

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	165	98.49	26,116,871	3,411,833	-	16,251,681	6,453,357	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	165	98.49	26,116,871	3,411,833	-	16,251,681	6,453,357	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	(200,000)	-	-	200,000	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(108,574)	(18,542)	-	(60,556)	(29,476)	-	-
092 - Statewide AG Adjustment	-	-	(5,011)	(308)	-	(4,703)	-	-	-
110 - Maintain Administrative Overhead Parity	-	-	-	-	-	-	-	-	-
120 - Human Resource Staffing	-	-	-	-	-	-	-	-	-
130 - Public Outreach Staffing	-	-	-	-	-	-	-	-	-
140 - Information Technology Investments	-	-	-	-	-	-	-	-	-
150 - Wolf Compensation & Grant Assistance	-	-	-	-	-	-	-	-	-
160 - Cannabis	-	-	-	-	-	-	-	-	-
210 - Food Safety Inspectors	-	-	-	-	-	-	-	-	-
220 - Lab Infrastructure Investments	-	-	272,000	-	-	272,000	-	-	-
230 - Agency Lab Consolidation Planning	-	-	-	-	-	-	-	-	-
240 - Base Shellfish Program Funding	-	-	-	-	-	-	-	-	-
250 - FSMA Outreach, Education & Capacity Building	-	-	-	-	-	-	-	-	-

AGENCY SUMMARY

Summary of 2017-19 Biennium Budget

**Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 60300-050-00-00-00000**

<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>
260 - District Veterinarian Position Clean-up	-	-	-	-	-	-	-	-	-
270 - Continue Manufactured Food Positions	-	-	-	-	-	-	-	-	-
280 - Avian Influenza Limited Duration Position	-	-	-	-	-	-	-	-	-
285 - Weights and Measures Inspectors	-	-	-	-	-	-	-	-	-
290 - Metrology Lab Equipment Replacements	-	-	-	-	-	-	-	-	-
295 - Small Scale Fee Increase	-	-	-	-	-	-	-	-	-
310 - Strategic Implementation Area	-	-	-	-	-	-	-	-	-
320 - Strengthening State/County Noxious Weed Prgm	-	-	-	-	-	-	-	-	-
330 - Clean Water Partnership Coordinator	-	-	-	-	-	-	-	-	-
340 - Invasive Species Council Funding	-	-	-	-	-	-	-	-	-
350 - Fully Fund 211 Hotline	-	-	-	-	-	-	-	-	-
360 - Plant Program Position Modifications	-	-	-	-	-	-	-	-	-
370 - Nursery Fee Ratification	-	-	-	-	-	-	-	-	-
410 - Craft Consumable Promotion	-	-	-	-	-	-	-	-	-
430 - Recover Implementation Costs - Industrial Hemp	-	-	-	-	-	-	-	-	-
440 - Shipping Point Position Modifications	-	-	-	-	-	-	-	-	-
450 - Commodity Commission Prgm Limitation Increase	-	-	75,000	-	-	75,000	-	-	-
Subtotal Policy Packages	-	-	233,415	(218,850)	-	281,741	170,524	-	-
Total 2017-19 Governor's Budget	165	98.49	26,350,286	3,192,983	-	16,533,422	6,623,881	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	5.86%	-4.75%	-	7.94%	6.45%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	0.89%	-6.41%	-	1.73%	2.64%	-	-

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PROGRAM PRIORITIZATION FOR 2017-19

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Oregon Department of Agriculture																					
2017-19 Biennium																					
Admin and Support Services Policy Area																					
Program/Division 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																				
31	1	ODA	Farm Mediation	Farm Mediation/The activities include offering a voluntary and confidential process with trained, professional mediators to assist growers and members of the public in resolving private-party conflicts or issues related to agriculture. Examples include: boundary disputes, contract disputes, Ag. labor/wage concerns, price negotiations etc.	603-13	4	97,107	-	333,720	-	-	\$ 430,827	1	1.00	N	Y	S	ORS 576			
34	2	ODA	Wolf Financial Asst & Grants	Grants/Provides block grants to assist counties in implementing county wolf depredation compensation programs. Wolf Financial Assistance & Administration/This program unit provides administrative support services to department programs including leadership, policy development, interagency coordination, collaboration with agricultural industries, information systems, accounting, payroll, budgeting, procurement, human resources, public affairs, and staff support for Board of Agriculture. Administration also includes Cannabis Policy Coordinator.	603-13	6	210,511	-	-	181,475	-	\$ 391,986	-	-	Y	Y	FO, S	ORS 610	FO - Distribute direct compensation for losses and/or prevention. Reporting to Federal Gov regarding program activities.	Pkg 150 - Continues funding for the wolf depredation compensation and financial assistance grant program at the current 2015-17 level.	
N/A	N/A	ODA	Admin and Support Services	Administration/This program unit provides administrative support services to department programs including leadership, policy development, interagency coordination, collaboration with agricultural industries, information systems, accounting, payroll, budgeting, procurement, human resources, public affairs, and staff support for Board of Agriculture. Administration also includes Cannabis Policy Coordinator.	603-13	4	2,278,272	-	8,847,355	-	-	\$ 11,125,627	37	37.00	Y	Y		ORS 561		Pkg 110 - Requests a fundshift for additional state support to maintain parity in funding sources in administration with the programs it supports. Pkg 120 - Requests General Fund to add staffing to Human Resources. Pkg 130 - Requests General Fund to fund a Public Records Coordinator. Pkg 140 - Requests to fund investments in Information Technology. Pkg 160 - Requests Other Funds limitation and transfer from OLCC to support program costs.	
						2,585,890	-	9,181,075	-	181,475	-	\$ 11,948,440	38	38.00							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
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19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Programs are prioritized based on the following principles: impacts on public health, potential economic development, environmental protections, agency's core mission, and other ways of meeting the requirements of the agency.

Source: 2017-19 Governor's Budget, Current Service Level

AGENCY SUMMARY

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Oregon Department of Agriculture																						
2017-19 Biennium																						
Food Safety / Consumer Protection Policy Area																						
Program/Division 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	ODA	Food Safety and Animal Health	Food Safety Program/The Food Safety Inspection Program licenses, inspects, and tests all facets of the food distribution system, except restaurants, totaling nearly 8,500 establishments. Also, assists in education of food companies and the public about food quality and safety concerns.	603-1, 13	10	4,415,842	-	7,122,771	-	571	\$ 11,539,184	42	41.58	Y	Y	FM, FO, S	ORS 603, 616, 619, 621, 632, 625, 628, 635	FM - Food & Drug Cosmetic Act FO - Contract Inspection on behalf of FDA - currently at 600/year	Pkg 210 - Requests to add inspector positions to focus on retail food establishments. Pkg 250 - Requests Federal Fund limitation and limited duration positions for FSMA outreach and education. Pkg 270 - Requests to continue Federal Funds limitation and limited duration positions for ongoing work for the cooperative agreement with FDA for Manufactured Food Regulatory Program (MFRPS).		
2	2	ODA	Measurement Stds and Internal Svcs	Regulatory and ESC Lab/This laboratory provides analytical testing services for the department's food safety, pesticide enforcement, natural resource and fertilizer programs ensuring high standards of food safety and product integrity. The Export Service Center (ESC) enhances the department's marketing efforts by providing exporter certification of food and other import requirements for key foreign markets.	603-13	10	3,819,105	-	3,832,328	-	593,947	\$ 8,245,380	24	23.60	Y	Y	FO, S	ORS 561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	Pkg 220 - Requests General Fund to cover equipment replacement, ongoing software fees for LIMS and funding for office support position. Pkg 230 - Requests funds to examine feasibility of moving ODA laboratories.		
3	3	ODA	Food Safety and Animal Health	Animal Health/The Animal Health Program's primary activity is to prevent, control and eradicate livestock diseases harmful to humans and animals.	603-13	10	1,033,377	-	1,325,397	-	710,277	\$ 3,069,051	10	8.78	Y	Y	FO, S	ORS 596, 599, 600, 601, 609, 610	FO - Animal disease surveillance and traceability efforts.	Pkg 260 - Requests to combine two half-time positions into one full-time position. Pkg 280 - Requests to continue limited duration position for Avian Influenza.		
13	4	ODA	Food Safety and Animal Health	Shellfish/The shellfish program assures the safety of Oregon's commercial and recreational shellfish and compliance with the U.S. Food and Drug Administration's (FDA) standards for shipping shellfish interstate.	603-13	10	434,319	-	504,718	-	-	\$ 939,037	2	2.00	Y	Y	FO, S	ORS 622	FO - Adherence to FDA requirements for interstate shellfish compact. Interstate movement of shellfish.	Pkg 240 - Requests General Fund for core program services.		
14	5	ODA	Food Safety and Animal Health	Feeds/The Feeds program provides commercial feed registration as well as a testing program to assure consumers that animal feed is safe and in compliance with state and federal regulation and laws.	603-13	3	-	-	445,468	-	-	\$ 445,468	2	1.50	N	Y	FO, S	ORS 633	FO - Adherence to federal regulations for feed.			
23	6	ODA	Food Safety and Animal Health	Livestock ID/The Livestock ID program is to ensure proper ownership of livestock through the brand recording and inspection program, enhance economic production of livestock.	603-13	6	-	-	3,011,338	-	-	\$ 3,011,338	71	13.89	N	Y	S	ORS 577, 579, 603, 604, 607, 608, 601, 164, 167		Pkg 285 - Seeks to add additional inspection field staff to the Weights and Measures program. Pkg 290 - Requests additional Other Funds limitation to replace aging metrology lab equipment. Pkg 295 - Revenue only package to accommodate fee establishment in Legislative Concept.		
24	7	ODA	Measurement Stds and Internal Svcs	Weights and Measures/The weights and measures program licenses, inspects, and certifies all commercially used weighing and measuring devices in Oregon and assures scales are used properly.	603-13	3	-	-	6,951,032	-	-	\$ 6,951,032	27	24.83	Y	Y	S	ORS 618				
30	8	ODA	Measurement Stds and Internal Svcs	Motor Fuel Quality/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	603-2, 13	3	-	-	559,412	-	-	\$ 559,412	-	2.07	N	Y	S	ORS 618				
33	9	ODA	Food Safety and Animal Health	Predator Control/This program is a cooperative activity with USDA Wildlife Services and Oregon counties. It Functions to reduce losses to agricultural producers by predatory animals.	603-13	9	464,299	-	-	-	-	\$ 464,299	-	-	N	Y	S	ORS 610				
							10,166,942	-	23,752,464	-	1,304,795	\$ 35,224,201	178	118.26								

2017-19

Food Safety / Consumer Protection Policy Area

107BF23

AGENCY SUMMARY

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Programs are prioritized based on the following principles: impacts on public health, potential economic development, environmental protections, agency's core mission, and other ways of meeting the requirements of the agency.

Source: 2017-19 Governor's Budget, Current Service Level

2017-19

Food Safety / Consumer Protection Policy Area

107BF23

AGENCY SUMMARY

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Oregon Department of Agriculture																					
2017-19 Biennium																					
Natural Resource Policy Area																					
Program/Division 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																				
4	1	ODA	Plant Protection & Conservation	Insect Pest Prevention and Management/This program includes exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle.	603-3, 4, 13	9	1,149,001	2,237,717	132,778	-	2,981,391	-	\$ 6,500,887	39	22.14	Y	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	Pkg 360 - Request to add limited duration positions for carrying out survey work supported by Federal Funds.
7	2	ODA	Natural Resources and Pesticides	Natural Resources/This activity unit provides for the administration of all Natural Resource Division programs and activities.	603-10, 11, 12a, 12b, 12c, 13	9	1,401,603	-	152,209	-	14,510	-	\$ 1,568,322	6	5.00	N	N	S	561, 568, 468B		
8	3	ODA	Natural Resources and Pesticides	Agriculture Water Quality/Ag Water Quality program provides a mechanism to improve and assure Oregon's Water Quality.	603-12a, 12b, 12c, 13	9	2,949,924	2,331,372	283,627	-	-	-	\$ 5,564,923	18	18.00	Y	Y	S	ORS 561, 568, 468B		Pkg 310 - Requests General Fund and positions to expand ODA's ability to obtain, review, analyze and summarize landscape data available in the public domain to prioritize agency resources and activities to improve water quality and restore watersheds. Pkg 330 Funds activities related to the Governor's Clean Water Partnership initiative.
9	4	ODA	Natural Resources and Pesticides	Soil and Water Conservation Districts/This activity provides for utilization of Oregon's 45 Soil and Water Conservation Districts to provide technical assistance to landowners and land managers to implement conservation measures and watershed enhancement projects and support of Oregon's Agricultural Water Quality management program, the Oregon Plan for salmon and watersheds.	603-12a, 12b, 12c, 13	9	-	780,965	-	-	-	-	\$ 780,965	2	2.00	N	Y	S	ORS 561, 568		
10	5	ODA	Natural Resources and Pesticides	Confined Animal Feeding Operations/CAFO program provides a mechanism to improve and assure Oregon's Water Quality, and ensure compliance with federal regulations.	603-10, 13	9	2,071,320	-	419,812	-	-	-	\$ 2,491,132	10	9.73	N	Y	FM, S	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).	
11	6	ODA	Natural Resources and Pesticides	Pesticides/The pesticides program administers state law regulating the distribution and use of pesticide products.	603-6, 13	10	-	-	6,646,077	-	1,260,343	-	\$ 7,906,420	26	26.37	N	Y	FM, S	ORS 634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	
12	7	ODA	Natural Resources and Pesticides	Pesticide Stewardship Partnership/Identifies potential concerns and improves water quality affected by pesticide use around Oregon.	603-12a, 12b, 12c, 13	9	919,554	-	919,553	-	-	-	\$ 1,839,107	1	1.00	N	N	-	ORS 561, 568, 634		
15	8	ODA	Natural Resources and Pesticides	Fertilizer/The fertilizer program regulates the composition, labeling, and marketing of fertilizer products.	603-13	3	-	-	1,368,464	-	-	-	\$ 1,368,464	3	3.63	N	N	S	ORS 633		
16	9	ODA	Plant Protection & Conservation	Noxious Weed Control/This program's function is to protect Oregon's natural resources and agricultural economy from invasive noxious weeds through integrated control efforts. This includes early detection rapid response, biological control and providing technical assistance and grants to local land managers.	603-3, 4, 13	9	655,548	1,668,425	256,122	-	1,671,220	-	\$ 4,251,315	15	11.97	Y	Y	S	ORS 570		Pkg 320 - Enhances the noxious weed program's efficiency and capacity by including an aquatic weed specialist, redirecting current on-the-ground treatment activities mostly to County Weed Programs, and strengthening the EDRR component to more efficiently mitigate the risk of new noxious weed invasions.

2017-19

Natural Resource Policy Area

107BF23

AGENCY SUMMARY

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
17	10	ODA	Plant Protection & Conservation	Nursery The nursery program provides inspection and export certification services to Oregon's nursery industry; imported nursery stock is also inspected.	603-13	6	-	3,566,619	-	670,106	-	\$ 4,236,725	15	13.41	Y	Y	S	ORS 571		Pkg 070 - Revenue shortfall. Pkg 370 - Requests to ratify an administrative fee increase and restore reductions made to the Nursery program in Pkg 070.
18	11	ODA	Plant Protection & Conservation	Christmas Tree/Plant Programs include inspection and export certification services to Oregon's Christmas tree industry.	603-13	6	-	577,131	-	-	-	\$ 577,131	-	2.12	N	Y	S	ORS 571		
19	12	ODA	Plant Protection & Conservation	Nursery Research/This activity makes available nursery-related research grants from money collected through the nursery research assessment fund.	603-13	6	-	417,875	-	-	-	\$ 417,875	-	-	N	N	S	ORS 571		
20	13	ODA	Plant Protection & Conservation	Invasive Species Council/The purpose of the Oregon Invasive Species Council (OISC) shall be to conduct a coordinated and comprehensive effort to keep invasive species out of Oregon and to eliminate, reduce, or mitigate the impacts of invasive species already established in Oregon.	603-3, 4, 13	9	-	53,768	311,444	-	461,769	\$ 826,981	-	-	Y	N	S	ORS 570		Pkg 340 - Requests to continue level of funding appropriated in the 2015-17 biennium on a permanent basis to support the Council.
27	14	ODA	Plant Protection & Conservation	Apiary/Responsible for state's apiary registration program.	603-13	6	-	-	-	-	-	\$ -	-	-	N	N	S	ORS 602		
29	15	ODA	Natural Resources and Pesticides	Smoke Management/The program minimizes the impacts on Oregonians through control of agricultural field burning activities.	603-2, 13	10	-	992,252	-	-	-	\$ 992,252	2	1.33	N	N	S	ORS 468B		
32	16	ODA	Natural Resources and Pesticides	Pesticides Analytical Response Center/Provides an unbiased review of alleged pesticides poisonings in Oregon.	603-6, 13	10	356,685	-	384,443	-	-	\$ 741,128	1	1.00	N	N	S	ORS 634		
35	17	ODA	Plant Protection & Conservation	Plant Conservation Biology/This program focuses on protection of threatened and endangered native plants.	603-5, 13	9	109,108	-	221,485	-	959,826	\$ 1,290,419	4	3.50	N	Y	S	ORS 564		
						9,612,743	7,072,247	16,649,891	-	8,019,165	-	\$ 41,354,046	142	121.20						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
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19. Legal Requirement Code

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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

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Source: 2017-19 Governor's Budget, Current Service Level

AGENCY SUMMARY

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Oregon Department of Agriculture																						
2017-19 Biennium																						
Market Access, Development, Certification / Inspection Policy Area																						
Program/Division 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																					
5	1	ODA	Market Access & Certification	Plant Health/Plant Programs include the exclusion, detection and eradication of harmful plant diseases (e.g. sudden oak death), seed field inspections, laboratory testing of seed, and fruit tree virus certification.	603-3, 13	9	-	1,958,564	-	1,356,894	-	\$ 3,315,458	14	12.81	N	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.			
6	2	ODA	Market Access & Certification	Ag Development and Marketing Projects/These activities support the department's mission to promote economic development in the agricultural industry. The program finds solutions and provides marketing opportunities for Oregon's food and agricultural industry both domestically and internationally.	603-7, 8, 9, 13	6	3,411,833	-	301,806	-	5,096,463	-	\$ 8,810,102	14	13.50	Y	Y	S	ORS 576	Pkg 410 - PLACEHOLDER for Craft Consumable Promotion.		
21	3	ODA	Market Access & Certification	Shipping Point Inspection/Provides inspection and certification to a wide range of fruit, vegetable and nut crops. Inspectors certify product for export and domestic markets.	603-7, 13	6	-	10,098,179	-	-	-	\$ 10,098,179	124	55.69	Y	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 440 - Requests to change positions to seasonal part-time.		
22	4	ODA	Market Access & Certification	Certifications/ The certification and audit services program provides voluntary market access certification and validation for processes and attributes of fresh and processed agricultural products. Programs include: National Organic Program certification, Global Food Safety Initiative audits, USDA GAP/GHP Audit Verification Program, Maximum Residue Level Certification and other private and industry driven standards verification and third-party audit services.	603-7, 13	6	-	1,452,910	-	-	-	\$ 1,452,910	6	8.31	Y	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 430 - Requests funding to recover costs associated with implementation of the industrial hemp program.		
25	5	ODA	Market Access & Certification	Seed/ This program provides inspection and enforcement of regulations of the grass seed industry. It provides a fair and competitive market within the Oregon Seed industry. The activities of the program have been an integral part of developing Oregon's reputation as a high quality seed supplier.	603-13	6	-	1,022,400	-	-	-	\$ 1,022,400	4	3.58	N	Y	S	ORS 633				
26	6	ODA	Market Access & Certification	Hops/Hay/Grain/Hemp- This activity provides inspection and certification for hops, hay, grains, and industrial hemp.	603-13	6	-	827,295	-	-	-	\$ 827,295	1	2.60	N	N	S	ORS 561, 571, 586, 632, 633				
28	7	ODA	Market Access & Certification	Commodity Commission Oversight/This activity provides the administrative oversight of Oregon's 28 agricultural commodity commissions.	603-11, 13	4	-	590,527	-	-	-	\$ 590,527	2	2.00	Y	Y	S	ORS 576, 577, 578, 579		Pkg 450 - Requests additional limitation to cover program costs.		
						3,411,833	-	16,251,681	-	6,453,357	-	\$ 26,116,871	165	98.49								

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2017-19

Market Access, Development, Certification / Inspection Policy Area

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AGENCY SUMMARY

Within each Program/Division area, prioritize each Budget Program Unit (Activities)
by detail budget level in ORBITS

- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

Document criteria used to prioritize activities:

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Source: 2017-19 Governor's Budget, Current Service Level

2017-19

Market Access, Development, Certification / Inspection Policy Area

107BF23

AGENCY SUMMARY

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Oregon Department of Agriculture 2017-19 Biennium																					
Program/Division 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 Reductio n 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																				
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2	2	ODA	Measurement Stds and Internal Svcs	Regulatory and ESC Lab/This laboratory provides analytical testing services for the department's food safety, pesticide enforcement, natural resource and fertilizer programs ensuring high standards of food safety and product integrity. The Export Service Center (ESC) enhances the department's marketing efforts by providing exporter certification of food and other import requirements for key foreign markets.	603-13	10	3,819,105	-	3,832,328	-	593,947	-	\$ 8,245,380	24	23.60	Y	Y	FO, S	ORS 561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	Pkg 220 - Requests General Fund to cover equipment replacement, ongoing software fees for LIMS and funding for office support position. Pkg 230 - Requests funds to examine feasibility of moving ODA laboratories.
3	3	ODA	Food Safety and Animal Health	Animal Health/The Animal Health Program's primary activity is to prevent, control and eradicate livestock diseases harmful to humans and animals.	603-13	10	1,033,377	-	1,325,397	-	710,277	-	\$ 3,069,051	10	8.78	Y	Y	FO, S	ORS 596, 599, 600, 601, 609, 619	FO - Animal disease surveillance and traceability efforts.	Pkg 260 - Requests to combine two half-time positions into one full-time position. Pkg 280 - Requests to continue limited duration position for Avian Influenza.
4	1	ODA	Plant Protection & Conservation	Insect Pest Prevention and Management/This program includes exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle.	603-3, 4, 13	9	1,149,001	2,237,717	132,778	-	2,981,391	-	\$ 6,500,887	39	22.14	Y	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	Pkg 360 - Request to add limited duration positions for carrying out survey work supported by Federal Funds.
5	1	ODA	Market Access & Certification	Plant Health/Plant Programs include the exclusion, detection and eradication of harmful plant diseases (e.g. sudden oak death), seed field inspections, laboratory testing of seed, and fruit tree virus certification.	603-3, 13	9	-	-	1,958,564	-	1,356,894	-	\$ 3,315,458	14	12.81	N	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.	-
6	2	ODA	Market Access & Certification	Ag Development and Marketing Projects/These activities support the department's mission to promote economic development in the agricultural industry. The program finds solutions and provides marketing opportunities for Oregon's food and agricultural industry both domestically and internationally.	603-7, 8, 9, 13	6	3,411,833	-	301,806	-	5,096,463	-	\$ 8,810,102	14	13.50	Y	Y	S	ORS 576	-	Pkg 410 - PLACEHOLDER for Craft Consumable Promotion.
7	2	ODA	Natural Resources and Pesticides	Natural Resources/This activity unit provides for the administration of all Natural Resource Division programs and activities.	603-10, 11, 12a, 12b, 12c, 13	9	1,401,603	-	152,209	-	14,510	-	\$ 1,568,322	6	5.00	N	N	S	561, 568, 468B	-	-

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Agency-Wide

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AGENCY SUMMARY

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	
8	3	ODA	Natural Resources and Pesticides	Agriculture Water Quality/Ag Water Quality program provides a mechanism to improve and assure Oregon's Water Quality.	603-12a, 12b, 12c, 13	9	2,949,924	2,331,372	283,627	-	-	-	\$ 5,564,923	18	18.00	Y	Y	S	ORS 561, 568, 468B	-	Pkg 310 - Requests General Fund and positions to expand ODA's ability to obtain, review, analyze and summarize landscape data available in the public domain to prioritize agency resources and activities to improve water quality and restore watersheds. Pkg 330 Funds activities related to the Governor's Clean Water Partnership initiative.
9	4	ODA	Natural Resources and Pesticides	Soil and Water Conservation Districts/This activity provides for utilization of Oregon's 45 Soil and Water Conservation Districts to provide technical assistance to landowners and land managers to implement conservation measures and watershed enhancement projects and support of Oregon's Agricultural Water Quality management program, the Oregon Plan for salmon and watersheds.	603-12a, 12b, 12c, 13	9	-	780,965	-	-	-	-	\$ 780,965	2	2.00	N	Y	S	ORS 561, 568	-	-
10	5	ODA	Natural Resources and Pesticides	Confined Animal Feeding Operations/CAFO program provides a mechanism to improve and assure Oregon's Water Quality, and ensure compliance with federal regulations.	603-10, 13	9	2,071,320	-	419,812	-	-	-	\$ 2,491,132	10	9.73	N	Y	FM, S	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).	-
11	6	ODA	Natural Resources and Pesticides	Pesticides/The pesticides program administers state law regulating the distribution and use of pesticide products.	603-6, 13	10	-	-	6,646,077	-	1,260,343	-	\$ 7,906,420	26	26.37	N	Y	FM, S	ORS 634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	-
12	7	ODA	Natural Resources and Pesticides	Pesticide Stewardship Partnership/Identifies potential concerns and improves water quality affected by pesticide use around Oregon.	603-12a, 12b, 12c, 13	9	919,554	-	919,553	-	-	-	\$ 1,839,107	1	1.00	N	N	-	ORS 561, 568, 634	-	-
13	4	ODA	Food Safety and Animal Health	Shellfish/The shellfish program assures the safety of Oregon's commercial and recreational shellfish and compliance with the U.S. Food and Drug Administration's (FDA) standards for shipping shellfish interstate.	603-13	10	434,319	-	504,718	-	-	-	\$ 939,037	2	2.00	Y	Y	FO, S	ORS 622	FO - Adherence to FDA requirements for interstate shellfish compact. Interstate movement of shellfish.	Pkg 240 - Requests General Fund for core program services.
14	5	ODA	Food Safety and Animal Health	Feeds/The Feeds program provides commercial feed registration as well as a testing program to assure consumers that animal feed is safe and in compliance with state and federal regulation and laws.	603-13	3	-	-	445,468	-	-	-	\$ 445,468	2	1.50	N	Y	FO, S	ORS 633	FO - Adherence to federal regulations for feed.	-
15	8	ODA	Natural Resources and Pesticides	Fertilizer/The fertilizer program regulates the composition, labeling, and marketing of fertilizer products.	603-13	3	-	-	1,368,464	-	-	-	\$ 1,368,464	3	3.63	N	N	S	ORS 633	-	-
16	9	ODA	Plant Protection & Conservation	Noxious Weed Control/This program's function is to protect Oregon's natural resources and agricultural economy from invasive noxious weeds through integrated control efforts. This includes early detection rapid response, biological control and providing technical assistance and grants to local land managers.	603-3, 4, 13	9	655,548	1,668,425	256,122	-	1,671,220	-	\$ 4,251,315	15	11.97	Y	Y	S	ORS 570	-	Pkg 320 - Enhances the noxious weed program's efficiency and capacity by including an aquatic weed specialist, redirecting current on-the-ground treatment activities mostly to County Weed Programs, and strengthening the EDRR component to more efficiently mitigate the risk of new noxious weed invasions.
17	10	ODA	Plant Protection & Conservation	Nursery/The nursery program provides inspection and export certification services to Oregon's nursery industry; imported nursery stock is also inspected.	603-13	6	-	-	3,566,619	-	670,106	-	\$ 4,236,725	15	13.41	Y	Y	S	ORS 571	-	Pkg 070 - Revenue shortfall. Pkg 370 - Requests to ratify an administrative fee increase and restore reductions made to the Nursery program in Pkg 070.

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18	11	ODA	Plant Protection & Conservation	Christmas Tree/Plant Programs include inspection and export certification services to Oregon's Christmas tree industry.	603-13	6	-	-	577,131	-	-	\$ 577,131	-	2.12	N	Y	S	ORS 571	-	-
19	12	ODA	Plant Protection & Conservation	Nursery Research/This activity makes available nursery-related research grants from money collected through the nursery research assessment fund.	603-13	6	-	-	417,875	-	-	\$ 417,875	-	-	N	N	S	ORS 571	-	-
20	13	ODA	Plant Protection & Conservation	Invasive Species Council/The purpose of the Oregon Invasive Species Council (OISC) shall be to conduct a coordinated and comprehensive effort to keep invasive species out of Oregon and to eliminate, reduce, or mitigate the impacts of invasive species already established in Oregon.	603-3, 4, 13	9	-	53,768	311,444	-	461,769	\$ 826,981	-	-	Y	N	S	ORS 570	-	Pkg 340 - Requests to continue level of funding appropriated in the 2015-17 biennium on a permanent basis to support the Council.
21	3	ODA	Market Access & Certification	Shipping Point Inspection/Provides inspection and certification to a wide range of fruit, vegetable and nut crops. Inspectors certify product for export and domestic markets.	603-7, 13	6	-	-	10,098,179	-	-	\$ 10,098,179	124	55.69	Y	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 440 - Requests to change positions to seasonal part-time.
22	4	ODA	Market Access & Certification	Certifications/The certification and audit services program provides voluntary market access certification and validation for processes and attributes of fresh and processed agricultural products. Programs include: National Organic Program certification, Global Food Safety Initiative audits, USDA GAP/GHP Audit Verification Program, Maximum Residue Level Certification and other private and industry driven standards verification and third-party audit services.	603-7, 13	6	-	-	1,452,910	-	-	\$ 1,452,910	6	8.31	Y	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 430 - Requests funding to recover costs associated with implementation of the industrial hemp program.
23	6	ODA	Food Safety and Animal Health	Livestock ID/The Livestock ID program is to ensure proper ownership of livestock through the brand recording and inspection program, enhance economic production of livestock.	603-13	6	-	-	3,011,338	-	-	\$ 3,011,338	71	13.89	N	Y	S	ORS 577, 579, 603, 604, 607, 608, 601, 164, 167	-	-
24	7	ODA	Measurement Stds and Internal Svcs	Weights and Measures/The weights and measures program licenses, inspects, and certifies all commercially used weighing and measuring devices in Oregon and assures scales are used properly.	603-13	3	-	-	6,951,032	-	-	\$ 6,951,032	27	24.83	Y	Y	S	ORS 618	-	Pkg 285 - Seeks to add additional inspection field staff to the Weights and Measures program. Pkg 290 - Requests additional Other Funds limitation to replace aging metrology lab equipment. Pkg 295 - Revenue only package to accommodate fee establishment in Legislative Concept.
25	5	ODA	Market Access & Certification	Seed/This program provides inspection and enforcement of regulations of the grass seed industry. It provides a fair and competitive market within the Oregon Seed industry. The activities of the program have been an integral part of developing Oregon's reputation as a high quality seed supplier.	603-13	6	-	-	1,022,400	-	-	\$ 1,022,400	4	3.58	N	Y	S	ORS 633	-	-
26	6	ODA	Market Access & Certification	Hops/Hay/Grain/Hemp- This activity provides inspection and certification for hops, hay, grains, and industrial hemp.	603-13	6	-	-	827,295	-	-	\$ 827,295	1	2.60	N	N	S	ORS 561, 571, 586, 632, 633	-	-
27	14	ODA	Plant Protection & Conservation	Apiary/Responsible for state's apiary registration program.	603-13	6	-	-	-	-	-	\$ -	-	-	N	N	S	ORS 602	-	-

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28	7	ODA	Market Access & Certification	Commodity Commission Oversight/This activity provides the administrative oversight of Oregon's 28 agricultural commodity commissions.	603-11,13	4	-	-	590,527	-	-	\$ 590,527	2	2.00	Y	Y	S	ORS 576, 577, 578, 579	-	Pkg 450 - Requests additional limitation to cover program costs.
29	15	ODA	Natural Resources and Pesticides	Smoke Management/The program minimizes the impacts on Oregonians through control of agricultural field burning activities.	603-2,13	10	-	-	992,252	-	-	\$ 992,252	2	1.33	N	N	S	ORS 468B	-	-
30	8	ODA	Food Safety and Animal Health	Motor Fuel Quality The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	603-2,13	3	-	-	559,412	-	-	\$ 559,412	-	2.07	N	Y	S	ORS 618	-	-
31	1	ODA	Farm Mediation	Farm Mediation/The activities include offering a voluntary and confidential process with trained, professional mediators to assist growers and members of the public in resolving private-party conflicts or issues related to agriculture. Examples include: boundary disputes, contract disputes, Ag. labor/wage concerns, price negotiations etc.	603-13	4	97,107	-	333,720	-	-	\$ 430,827	1	1.00	N	Y	S	ORS 576	-	-
32	16	ODA	Natural Resources and Pesticides	Pesticides Analytical Response Center/Provides an unbiased review of alleged pesticides poisonings in Oregon.	603-6,13	10	356,685	-	384,443	-	-	\$ 741,128	1	1.00	N	N	S	ORS 634	-	-
33	9	ODA	Food Safety and Animal Health	Predator Control/This program is a cooperative activity with USDA Wildlife Services and Oregon counties. It Functions to reduce losses to agricultural producers by predatory animals.	603-13	9	464,299	-	-	-	-	\$ 464,299	-	-	N	Y	S	ORS 610	-	-
34	2	ODA	Wolf Financial Asst & Grants	Wolf Financial Assistance & Grants/Provides block grants to assist counties in implementing county wolf depredation compensation programs.	603-13	6	210,511	-	-	181,475	-	\$ 391,986	-	-	Y	Y	FO, S	ORS 610	FO - Distribute direct compensation for losses and/or prevention. Reporting to Federal Gov regarding program activities.	Pkg 150 - Continues funding for the wolf depredation compensation and financial assistance grant program at the current 2015-17 level.
35	17	ODA	Plant Protection & Conservation	Plant Conservation Biology/This program focuses on protection of threatened and endangered native plants.	603-5,13	9	109,108	-	221,485	-	959,826	\$ 1,290,419	4	3.50	N	Y	S	ORS 564	-	-
N/A	N/A	ODA	Admin and Support Services	Administration/This program unit provides administrative support services to department programs including leadership, policy development, interagency coordination, collaboration with agricultural industries, information systems, accounting, payroll, budgeting, procurement, human resources, public affairs, and staff support for Board of Agriculture. Administration also includes Cannabis Policy Coordinator.	603-13	4	2,278,272	-	8,847,355	-	-	\$ 11,125,627	37	37.00	Y	Y	-	ORS 561	-	Pkg 110 - Requests a fundshift for additional state support to maintain parity in funding sources in administration with the programs it supports. Pkg 120 - Requests General Fund to add staffing to Human Resources. Pkg 130 - Requests General Fund to fund a Public Records Coordinator. Pkg 140 - Requests to fund investments in Information Technology. Pkg 160 - Requests Other Funds limitation and transfer from OLCC to support program costs.
						25,777,408	7,072,247	65,835,111	-	15,958,792	-	\$ 114,643,558	523	375.94						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Prioritize each program activity for the Agency as a whole

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Agency	Prgm / Div																				

Document criteria used to prioritize activities:

Programs are prioritized based on the following principles: impacts on public health, potential economic development, environmental protections, agency's core mission, and other ways of meeting the requirements of the agency.

Source: 2017-19 Governor's Budget, Current Service Level

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REDUCTION OPTIONS

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
GENERAL FUND REDUCTION			
PREDATOR CONTROL	<p>REDUCES PASS THROUGH MONEY. REDUCTION IN GENERAL FUND BUDGET FOR THE USDA WILDLIFE SERVICES PREDATOR CONTROL PROGRAM WILL RESULT IN SIGNIFICANT CUTBACKS IN COUNTY FUNDING FOR PREDATOR CONTROL ACTIVITIES AT THE LOCAL LEVEL. A DECLINE IN PREDATOR CONTROL ACTIVITIES WILL RESULT IN SIGNIFICANT LOSS FROM PREDATION IN LIVESTOCK HERDS AND FLOCKS IN AREAS OF DIMINISHED CONTROL EFFORTS.</p> <p>SP (\$164,605)</p>	<p>GF (\$164,605)</p> <p><i>PKG 090 ELIMINATES \$464,200 GENERAL FUND FROM PROGRAM</i></p>	(1) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
WOLF FINANCIAL ASSISTANCE & GRANTS	<p>REDUCES PROGRAM, LIMITING COUNTY ACCESS TO STATE FUNDS TO CARRY OUT PREVENTION AND LOSS FUNDING ACTIVITIES.</p> <p>SP (\$10,526)</p>	GF (\$10,526)	(2) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
WEED CONTROL	<p>ELIMINATES GENERAL FUND FROM A LABORER POSITION. REDUCTION OF THIS POSITION WILL JEOPARDIZE THE PROGRAM'S RESPONSIBILITY FOR NOXIOUS WEED MANAGEMENT PROJECTS FOR THE FEDERAL GOVERNMENT.</p> <p>PS (\$18,239) S&S (\$2,331) FTE (0.15)</p>	<p>GF (\$20,570)</p> <p><i>PKG 090 ELIMINATES \$250,759 FOR A BIOCONTROL POSITION</i></p>	(3) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.

10% REDUCTION OPTIONS (ORS 291.216)

<p>AG WATER QUALITY</p>	<p>ELIMINATES ONE WATER QUALITY OPERATIONS AND POLICY ANALYST 3 AND ASSOCIATED SERVICES & SUPPLIES. REDUCES ABILITY TO IMPLEMENT OREGON'S AGRICULTURAL WATER QUALITY PROGRAM. REDUCES RESOURCES TO INVESTIGATE COMPLAINTS AND COMPLIANCE ISSUES. REDUCES PROGRAMS ABILITY TO ASSIST LANDOWNERS AND AGENCY NATURAL RESOURCE PARTNERS.</p> <p>PS (\$250,768) S&S (\$50,154) Pos (1) / FTE (1.00)</p>	<p>GF (\$300,922)</p>	<p>(4) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>AG DEVELOPMENT</p>	<p>REDUCE 0.5 FTE OPERATIONS AND POLICY ANALYST 3 AND ASSOCIATED SERVICES & SUPPLIES. REDUCES ABILITY TO PROVIDE CONTINUITY OF SERVICE FOR DOMESTIC AND LOCAL MARKET DEVELOPMENT. NUMBER OF TRADE DEVELOPMENT ACTIVITIES ANNUALLY WOULD BE REDUCED.</p> <p>PS (\$77,798) S&S (\$75,578) FTE (0.50)</p>	<p>GF (\$153,376)</p> <p><i>PKG 090 INCLUDES A ONE-TIME FUND SHIFT OF \$200,000 TO FEDERAL FUNDS</i></p>	<p>(5) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>INSECT PEST PREVENTION & MANAGEMENT</p>	<p>ONE TIME FUND SHIFT OF A PORTION OF AN IPPM ENTOMOLOGIST FROM GENERAL FUND TO FEDERAL FUNDS. THIS ASSUMES THAT THE PROGRAM WILL RECEIVE SUFFICIENT FEDERAL FUNDS TO SUPPORT THE POSITION.</p> <p>PS (\$73,577) GF / \$73,577 FF</p>	<p>GF (\$73,577)</p> <p>FF \$73,577</p> <p><i>PKG 090 INCLUDES ONE-TIME FUND SHIFT OF \$172,000 TO FEDERAL FUNDS</i></p>	<p>(6) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>LABORATORY SERVICES</p>	<p>ELIMINATES A NEW MICROBIOLOGIST 1 POSITION AND REDUCES SERVICES & SUPPLIES.</p> <p>PS (\$145,493) S&S (\$26,365) Pos (1) / FTE (1.00)</p>	<p>GF (\$171,858)</p>	<p>(7) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>

10% REDUCTION OPTIONS (ORS 291.216)

<p>FOOD SAFETY</p>	<p>ELIMINATE ONE NATURAL RESOURCE SPECIALIST 3 POSITION AND ASSOCIATED SERVICES & SUPPLIES.</p> <p>TO ABSORB THIS REDUCTION, THE PROGRAM WOULD (1) REDUCE SERVICES THAT DO NOT HELP US KEEP CURRENT ON INSPECTIONS, SUCH AS CONSULTATIONS, VARIANCE REQUEST REVIEWS, AND OUTREACH; (2) CONDUCT SHORTER INSPECTIONS FOCUSING ONLY ON THE 10 MAJOR RISK FACTORS IDENTIFIED BY THE CDC; AND (3) REDUCE INSPECTION FREQUENCIES IN LOW RISK OPERATIONS.</p> <p>PS (\$230,906) S&S (\$38,569) Pos (1)/FTE (1.00)</p>	<p>GF (\$269,475)</p> <p><i>PKG 090 INCLUDES A TOTAL ONE-TIME FUND SHIFT OF \$538,950 TO OTHER FUNDS</i></p>	<p>(8) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>ADMINISTRATION (INCLUDING FARM MEDIATION)</p>	<p>HAMPERS ABILITY OF PROGRAM TO PROVIDE CRITICAL ADMINISTRATIVE SUPPORT AND INFORMATION FOR BOTH INTERNAL AND EXTERNAL CUSTOMERS.</p> <p>FARM MEDIATION SERVICES MAY BE CURTAILED.</p> <p>PS, S&S, POS/FTE TBD</p>	<p>GF (\$123,962)</p> <p><i>PKG 090 INCLUDES A TOTAL REDUCTION OF \$72,584</i></p>	<p>(9) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>5% REDUCTION – GENERAL FUND</p>		<p>GF (\$1,288,871) FF \$73,577</p>	
<p>PREDATOR CONTROL</p>	<p>REDUCES PASS THROUGH MONEY. REDUCTION IN GENERAL FUND BUDGET FOR THE USDA WILDLIFE SERVICES PREDATOR CONTROL PROGRAM WILL RESULT IN SIGNIFICANT CUTBACKS IN COUNTY FUNDING FOR PREDATOR CONTROL ACTIVITIES AT THE LOCAL LEVEL. A DECLINE IN PREDATOR CONTROL ACTIVITIES WILL RESULT IN SIGNIFICANT LOSS FROM PREDATION IN LIVESTOCK HERDS AND FLOCKS IN AREAS OF DIMINISHED CONTROL EFFORTS.</p> <p>SP (\$164,604)</p>	<p>GF (\$164,604)</p> <p><i>PKG 090 ELIMINATES A TOTAL OF \$464,200 GENERAL FUND FROM PROGRAM. PROGRAM ALSO INCLUDED IN IST 5%.</i></p>	<p>(10) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>

10% REDUCTION OPTIONS (ORS 291.216)

<p>WOLF FINANCIAL ASSISTANCE & GRANTS</p>	<p>REDUCES PROGRAM, LIMITING COUNTY ACCESS TO STATE FUNDS TO CARRY OUT PREVENTION AND LOSS FUNDING ACTIVITES. SP (\$10,526)</p>	<p>GF (\$10,526)</p>	<p>(11) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>AG WATER QUALITY</p>	<p>REDUCE SERVICES AND SUPPLIES. REDUCES ABILITY TO IMPLEMENT WATER QUALITY PROGRAM ACTIVICES SUCH AS COMPLIANCE ACTIONS AND TECHNICAL ASSISTANCE TO LAND OWNERS. S&S (\$17,830)</p>	<p>GF (\$17,830)</p>	<p>(12) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>CONFINED ANIMAL FEEDING OPERATIONS</p>	<p>ELIMINATES ONE CAFO NATURAL RESOURCE SPECIALIST 3 AND ASSOCIATED SERVICES & SUPPLIES. REDUCES FREQUENCY OF ROUTINE CAFO INSPECTIONS AND INCREASES THE NUMBER OF CAFO OPERATORS PER CAFO INSPECTOR. EPA HAS ALREADY COMMENTED ON THE HIGH NUMBER OF OPERATORS MANAGED BY EACH CAFO INSPECTOR. WOULD ALSO LIMIT ABILITY TO RESPOND TO CITIZEN COMPLAINTS. PS (\$181,836) S&S (\$49,296) Pos (1) / FTE (1.00)</p>	<p>GF (\$231,132) <i>PKG 090 INCLUDES A \$250,000 FUND SHIFT TO OTHER FUNDS</i></p>	<p>(13) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>

10% REDUCTION OPTIONS (ORS 291.216)

<p>AG DEVELOPMENT</p>	<p>ONE-TIME REDUCTION OF ONE POLICY ANALYST 3. ELIMINATES A PORTION OF AN ADMINISTRATIVE SPECIALIST 1 POSITION THAT PROVIDES AG DEVELOPMENT ADMINISTRATIVE SUPPORT. REDUCES SERVICES & SUPPLIES, INCLUDING TRAVEL AND TRAINING RELATED EXPENSES. THIS WOULD SEVERELY LIMIT PROGRAM'S ABILITY TO ASSIST WITH DIRECT MARKETING, LOCAL, AND DOMESTIC MARKET GROWTH OPPORTUNITIES FOR AGRICULTURAL PRODUCERS AND PROCESSORS. NEW AREAS OF SECTOR GROWTH AND OPPORTUNITIES WOULD NOT BE ABLE TO BE ASSISTED AS EFFECTIVELY OR QUICKLY WITH FURTHER CONSOLIDATION OF TRADE ACTIVITIES GOING TO SMALLER STAFF.</p> <p>PS (\$250,608) S&S (\$55,965) Pos (1)/FTE (1.41)</p>	<p>GF (\$306,573)</p> <p><i>PKG 090 INCLUDES A TOTAL ONE-TIME FUND SHIFT OF \$200,000 TO FEDERAL FUNDS. PROGRAM ALSO INCLUDED IN 1ST 5%.</i></p>	<p>(14) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>INSECT PEST PREVENTION & MANAGEMENT</p>	<p>ONE-TIME FUND SHIFT AN ADDITIONAL PORTION OF AN IPPM ENTOMOLOGIST POSITION FROM GENERAL FUND TO FEDERAL FUNDS ALONG WITH A FUND SHIFT IN SERVICES AND SUPPLIES. THIS WILL ELIMINATE ALL GENERAL FUND FROM THIS POSITION. THIS ASSUMES THAT THE PROGRAM WILL RECEIVE SUFFICIENT FEDERAL FUNDS TO SUPPORT THE POSITION.</p> <p>PS (\$72,971) GF / \$72,971 FF S&S (\$26,203) GF / \$26,203 FF</p>	<p>GF (\$99,174) FF \$99,174</p> <p><i>PKG 090 INCLUDES ONE-TIME FUND SHIFT OF \$172,000 TO FEDERAL FUNDS. PROGRAM ALSO INCLUDED IN 1ST 5%.</i></p>	<p>(15) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>LABORATORY SERVICES</p>	<p>ELIMINATION OF A LAB TECH 2 POSITION IN ADDITION TO REDUCING SERVICES & SUPPLIES AND CAPITOL OUTLAY.</p> <p>PS (\$119,079) S&S (\$21,434) CO (\$31,345) Pos (1)/FTE (1.00)</p>	<p>GF (\$171,858)</p>	<p>(16) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>

10% REDUCTION OPTIONS (ORS 291.216)

<p>FOOD SAFETY</p>	<p>ELIMINATE ONE NATURAL RESOURCE SPECIALIST 3 POSITION AND ASSOCIATED SERVICES & SUPPLIES.</p> <p>TO ABSORB THIS REDUCTION, THE PROGRAM WOULD (1) REDUCE SERVICES THAT DO NOT HELP US KEEP CURRENT ON INSPECTIONS, SUCH AS CONSULTATIONS, VARIANCE REQUEST REVIEWS, AND OUTREACH; (2) CONDUCT SHORTER INSPECTIONS FOCUSING ONLY ON THE 10 MAJOR RISK FACTORS IDENTIFIED BY THE CDC; AND (3) REDUCE INSPECTION FREQUENCIES IN LOW RISK OPERATIONS.</p> <p>PS (\$230,906) S&S (\$38,569) Pos (1)/FTE (1.00)</p>	<p>GF (\$269,475)</p> <p><i>PKG 090 INCLUDES A TOTAL ONE-TIME FUND SHIFT OF \$538,950 TO OTHER FUNDS. PROGRAM ALSO INCLUDED IN 1ST 5%.</i></p>	<p>(17) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>ADMINISTRATION (INCLUDING FARM MEDIATION)</p>	<p>HAMPERS ABILITY OF PROGRAM TO PROVIDE CRITICAL ADMINISTRATIVE SUPPORT AND INFORMATION FOR BOTH INTERNAL AND EXTERNAL CUSTOMERS.</p> <p>FARM MEDIATION SERVICES MAY BE CURTAILED.</p> <p>PS, S&S, POS/FTE – TBD</p>	<p>GF (\$17,700)</p> <p><i>PKG 090 INCLUDES A TOTAL REDUCTION OF \$72,584, WHICH IS INCLUDED IN THE 1ST 5%.</i></p>	<p>(18) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p><i>NOTE: GOVERNOR'S BUDGET PKG 090 ALSO INCLUDED A ONE-TIME FUND SHIFT OF \$356,685 FROM GENERAL FUND TO OTHER FUNDS IN THE PESTICIDE ANALYTICAL RESPONSE CENTER (PARC) WHICH WAS NOT INCLUDED IN THE ORIGINAL REDUCTION OPTIONS LIST AT ARB.</i></p>			
<p>10% REDUCTION – GENERAL FUND</p>		<p>GF (\$1,288,871) FF \$99,174</p>	

10% REDUCTION OPTIONS (ORS 291.216)

LOTTERY FUNDS REDUCTION			
WEED CONTROL	<p>REDUCE SERVICES & SUPPLIES. ONE-TIME FUND SHIFT A PORTION OF A NATURAL RESOURCE SPECIALIST 4 FROM LOTTERY FUNDS TO FEDERAL FUNDS. ONE-TIME FUND SHIFT ASSUMES THAT PROGRAM WILL RECEIVE SUFFICIENT FEDERAL FUNDS TO SUPPORT THE POSITION. THIS POSITION IS CRITICAL FOR THE BIOLOGICAL CONTROL PROGRAM OF NOXIOUS WEEDS.</p> <p>PS (\$74,939) LF / \$74,939 FF S&S (\$50,500)</p>	<p>LF (\$125,439) FF \$74,939</p> <p>NOTE: POLICY PACKAGE 320 REQUESTS TO SHIFT THIS POSITION ENTIRELY TO LOTTERY FUNDS</p>	<p>(1) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
AG WATER QUALITY	<p>ELIMINATE ONE WATER QUALITY NATURAL RESOURCE SPECIALIST 3 AND ASSOCIATED SERVICES & SUPPLIES.</p> <p>REDUCES ABILITY TO IMPLEMENT OREGON'S AGRICULTURAL WATER QUALITY PROGRAM. REDUCES RESOURCES TO INVESTIGATE COMPLAINTS AND COMPLIANCE ISSUES. REDUCES PROGRAMS ABILITY TO ASSIST LANDOWNERS AND AGENCY NATURAL RESOURCE PARTNERS.</p> <p>PS (\$221,878) S&S (\$6,296) Pos (1) / FTE (1.00)</p>	<p>LF (\$228,174)</p>	<p>(2) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
5% REDUCTION – LOTTERY FUNDS		<p>LF (\$353,613) FF \$74,939</p>	
INSECT PEST PREVENTION & MANAGEMENT	<p>REDUCE SERVICES & SUPPLIES</p> <p>S&S (\$50,418)</p>	<p>LF (\$50,418)</p>	<p>(3) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>

10% REDUCTION OPTIONS (ORS 291.216)

<p>INSECT PEST PREVENTION & MANAGEMENT</p>	<p>ELIMINATE THREE IPPM LABORER POSITIONS. ELIMINATION OF THESE SEASONAL SURVEY TECHNICIANS WILL SIGNIFICANTLY IMPACT THE PROGRAM IN ITS RESPONSE TO INVASIVE PEST INVASION AND MANAGEMENT.</p> <p>PS (\$175,082) Pos (3) / FTE (1.46)</p>	<p>LF (\$175,082)</p>	<p>(4) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>AG WATER QUALITY</p>	<p>REDUCTION TO SERVICES & SUPPLIES. REDUCES ABILITY TO IMPLEMENT PROGRAM ACTIVITIES SUCH AS COMPLIANCE ACTIONS AND TECHNICAL ASSISTANCE TO LANDOWNERS.</p> <p>S&S (\$60,267)</p>	<p>LF (\$60,267)</p>	<p>(5) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>AG WATER QUALITY</p>	<p>ADDITIONAL REDUCTION TO SERVICES & SUPPLIES FOR RIPARIAN LONGTERM EVALUATION PROGRAM. REDUCES ABILITY TO EVALUATE WATER QUALITY PROGRAM EFFECTIVENESS.</p> <p>S&S (\$60,000)</p>	<p>LF (\$60,000)</p>	<p>(6) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>SOIL AND WATER CONS DISTRICTS</p>	<p>REDUCTION TO SERVICES & SUPPLIES. REDUCES ASSISTANCE TO SOIL AND WATER CONSERVATION DISTRICTS AND PROGRAM OPERATION</p> <p>S&S (\$7,846)</p>	<p>LF (\$7,846)</p>	<p>(7) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>10% REDUCTION – LOTTERY FUNDS</p>		<p>LF (\$353,613)</p>	

10% REDUCTION OPTIONS (ORS 291.216)

OTHER FUNDS REDUCTION			
SEED	<p>ELIMINATE A SHIPPING POINT INSPECTOR 2 IN THE SEED SAMPLING PROGRAM. CONSOLIDATION OF SEED SAMPLING DUTIES WOULD RESULT IN SLOWER SERVICE TIMES AND HIGHER COSTS.</p> <p>PS (\$144,320) Pos (1) / FTE (0.96)</p>	OF (\$144,320)	(1) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
COMMODITY COMMISSION OVERSIGHT	<p>ELIMINATE AN ADMINISTRATIVE SPECIALIST 1 COMMODITY COMMISSION ASSISTANT. LIMITS CUSTOMER SERVICE FUNCTIONS AND ABILITY TO RESPOND PROMPTLY TO COMMISSION ISSUES IN AGRICULTURAL DEVELOPMENT OFFICE.</p> <p>PS (\$76,272) Pos (1) / FTE (0.5)</p>	OF (\$76,272)	(2) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
SHIPPING POINT	<p>ELIMINATE A PRINCIPLE EXECUTIVE MANAGER B, A SHIPPING POINT ASSISTANT MANAGER, AND ASSOCIATED SERVICES & SUPPLIES FROM THE SHIPPING POINT PROGRAM. REDUCTION WOULD RESULT IN CONSOLIDATION OF INSPECTION DUTIES AND REQUIRE MORE ADMINISTRATIVE SUPPORT, CAUSING LOSS OF REVENUE AND SLOWER, HIGHER COST INSPECTION SERVICES TO INDUSTRY.</p> <p>PS (\$297,880) S&S (\$3,946) Pos (2) / FTE (1.80)</p>	OF (\$301,826)	(3) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.

10% REDUCTION OPTIONS (ORS 291.216)

<p>CERTIFICATIONS</p>	<p>ELIMINATE REMAINING PORTION OF SHIPPING POINT ASSISTANT MANAGER POSITION FROM THE CERTIFICATIONS PROGRAM. AFFECTS ABILITY TO PROVIDE OVERSIGHT AND MANAGEMENT SUPPORT FOR HAVING REGIONALLY LOCATED CERTIFICATION STAFF AND MAY INCREASE COST AND GREATER INEFFICIENCY OF SERVICE.</p> <p>PS (\$33,098) FTE (0.20)</p>	<p>OF (\$33,098)</p>	<p>(4) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>CHRISTMAS TREE</p>	<p>ELIMINATES PORTION OF A NATURAL RESOURCE SPECIALIST 3, CHRISTMAS TREE INSPECTOR POSITION. THIS SIGNIFICANTLY REDUCES INSPECTION SERVICES TO OUR CHRISTMAS TREE INDUSTRIES.</p> <p>PS (\$23,607) FTE (0.14)</p>	<p>OF (\$23,607)</p>	<p>(5) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>NURSERY</p>	<p>ELIMINATES REMAINDER OF A NATURAL RESOURCE SPECIALIST 3 REDUCED IN THE CHRISTMAS TREE PROGRAM. REDUCES AN ADDITIONAL NATURAL RESOURCE SPECIALIST 3 NURSERY POSITION. REDUCTION OF POSITIONS WILL SIGNIFICANTLY REDUCE THE INSPECTION SERVICES TO OUR NUSERY INDUSTRIES; EXPORT AND IMPORT OF NURSERY GOODS (VALUED AT MORE THEN \$900 MILLION) DEPEND ON TIMELEY INSPECTIONS.</p> <p>PS (\$192,312) S&S (\$40,158) Pos (1) / FTE (1.21)</p>	<p>OF (\$232,470)</p>	<p>(6) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>

10% REDUCTION OPTIONS (ORS 291.216)

<p>FEEDS</p>	<p>REDUCTION OF SERVICES & SUPPLIES BUDGET, REDUCES THE NUMBER OF SAMPLES GATHERED AND TESTED. THIS REDUCES THE DEPARTMENT'S SURVEILLANCE OF COMMERCIAL FEEDS TO MAKE SURE THAT NUTRITION CONTENT MATCHES CLAIMS ON THE LABEL, REDUCING THE ASSURANCE TO CONSUMERS THAT THE PRODUCT CONTAINS THE ADVERTISED NUTRIENTS.</p> <p>S&S (\$20,330)</p>	<p>OF (\$20,330)</p>	<p>(7) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>SHELLFISH</p>	<p>ELIMINATE AFTER-HOURS MONITORING OF EMERGENCY NOTIFICATIONS FOR SEWAGE SPILLS AND OTHER INCIDENTS THAT COULD AFFECT SHELLFISH GROWING AREAS. THIS MEANS THAT IF A SEWAGE SPILL OCCURS AFTER HOURS, SHELLFISH GROWERS AND HARVESTERS WOULD NOT KNOW OF THE SPILL PRIOR TO HARVESTING SHELLFISH FOR THE DAY, AND WOULD NOT BE ABLE TO BRING THAT DAY'S HARVEST INTO THE MARKETPLACE.</p> <p>PS (\$23,061)</p>	<p>OF (\$23,061)</p>	<p>(8) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>PESTICIDES</p>	<p>ELIMINATES 2.75 FTE PESTICIDES NATURAL RESOURCE SPECIALIST 3 AND ASSOCIATED SERVICES & SUPPLIES. REDUCES ABILITY TO INVESTIGATE AND RESPOND TO PESTICIDE INCIDENTS. LIMITS THE ABILITY TO COLLABORATE WITH THE U.S. EPA ON PESTICIDE RELATED PROJECTS AND PESTICIDE REGULATION PROGRAMS.</p> <p>PS (\$481,231) S&S (\$96,246) POS (3) / FTE (2.75)</p>	<p>OF (\$577,477)</p>	<p>(9) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>

10% REDUCTION OPTIONS (ORS 291.216)

<p>AG DEVELOPMENT</p>	<p>REDUCE ADMINISTRATIVE SPECIALIST I POSITION. REDUCES ABILITY TO PROVIDE ADMINISTRATIVE SUPPORT AND CUSTOMER SERVICE FUNCTIONS IN THE PORTLAND OFFICE.</p> <p>PS (\$13,628) FTE (0.09)</p>	<p>OF (\$13,628)</p>	<p>(10) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>PLANT HEALTH</p>	<p>ELIMINATES ONE NATURAL RESOURCES SPECIALIST 3 – NEMATODE SPECIALIST. REDUCES THREE SEASONAL SURVEY TECHNICIAN POSITIONS. REDUCES EXPERTISE IN NEMATODE IDENTIFICATION AND OTHER PLANT DISEASE ISSUES RELATING TO EXPORT OF RAW AGRICULTURAL COMMODITIES FROM OREGON. REDUCTION OF SURVEY TECHICIANS AFFECTS FEE FOR SERVICE FIELD SURVEYS AND THE ABILITY TO PROVIDE TIMELY AND COST-EFFECTIVE SAMPLING AND PROCESSING.</p> <p>PS (\$207,744) POS (1) / FTE (1.39)</p>	<p>OF (\$207,744)</p>	<p>(11) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>ANIMAL HEALTH</p>	<p>ELIMINATE PORTION OF A PRINCIPLE EXECUTIVE MANAGER D POSITION. POSITION IS INCLUDED IN ANIMAL HEALTH, FOOD SAFETY, AND LIVESTOCK ID. THE ELIMINATION OF THIS POSITION WILL REDUCE THE ABILITY OF THE ANIMAL HEALTH PROGRAM TO RESPOND WHEN ANIMALS ARE IMPORTED WITHOUT PROPER DISEASE PREVENTION PAPERWORK AND PERMITS, AND REDUCE THE ABILITY OF THE BRANDS PROGRAM TO RESPOND TO LIVESTOCK THEFT AND LACK OF PROPER PAPERWORK.</p> <p>PS (\$72,634) FTE (0.27)</p>	<p>OF (\$72,634)</p>	<p>(12) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>

10% REDUCTION OPTIONS (ORS 291.216)

<p>FOOD SAFETY</p>	<p>ELIMINATE PORTION OF A PRINCIPLE EXECUTIVE MANAGER D POSITION. POSITION IS INCLUDED IN ANIMAL HEALTH, FOOD SAFETY, AND LIVESTOCK ID. THE ELIMINATION OF THIS POSITION WILL REDUCE THE ABILITY OF THE ANIMAL HEALTH PROGRAM TO RESPOND WHEN ANIMALS ARE IMPORTED WITHOUT PROPER DISEASE PREVENTION PAPERWORK AND PERMITS, AND REDUCE THE ABILITY OF THE BRANDS PROGRAM TO RESPOND TO LIVESTOCK THEFT AND LACK OF PROPER PAPERWORK.</p> <p>PS (\$38,991) FTE (0.14)</p>	<p>OF (\$38,991)</p>	<p>(13) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>LIVESTOCK ID</p>	<p>ELIMINATE PORTION OF A PRINCIPLE EXECUTIVE MANAGER D POSITION. POSITION IS INCLUDED IN ANIMAL HEALTH, FOOD SAFETY, AND LIVESTOCK ID. THE ELIMINATION OF THIS POSITION WILL REDUCE THE ABILITY OF THE ANIMAL HEALTH PROGRAM TO RESPOND WHEN ANIMALS ARE IMPORTED WITHOUT PROPER DISEASE PREVENTION PAPERWORK AND PERMITS, AND REDUCE THE ABILITY OF THE BRANDS PROGRAM TO RESPOND TO LIVESTOCK THEFT AND LACK OF PROPER PAPERWORK.</p> <p>PS (\$44,870) FTE (0.17)</p>	<p>OF (\$44,870)</p>	<p>(14) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>

10% REDUCTION OPTIONS (ORS 291.216)

<p>FOOD SAFETY</p>	<p>ELIMINATE ONE NATURAL RESOURCE SPECIALIST 3 POSITION AND ASSOCIATED SERVICES & SUPPLIES.</p> <p>TO ABSORB THIS REDUCTION, THE PROGRAM WOULD (1) REDUCE SERVICES THAT DO NOT HELP US KEEP CURRENT ON INSPECTIONS, SUCH AS CONSULTATIONS, VARIANCE REQUEST REVIEWS, AND OUTREACH; (2) CONDUCT SHORTER INSPECTIONS FOCUSING ONLY ON THE 10 MAJOR RISK FACTORS IDENTIFIED BY THE CDC; AND (3) REDUCE INSPECTION FREQUENCIES IN LOW-RISK OPERATIONS.</p> <p>PS (\$230,906) S&S (\$87,495) Pos (1) / FTE (1.00)</p>	<p>OF (\$318,401)</p>	<p>(15) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>LABORATORY SERVICES</p>	<p>ELIMINATE NEW CHEMIST 1 POSITION</p> <p>PS (\$150,589) S&S (\$20,995) Pos (1) / FTE (1.00)</p>	<p>OF (\$171,584)</p>	<p>(16) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>WEIGHTS AND MEASURES</p>	<p>REDUCTION WOULD BE ACCOMPLISHED BY ELIMINATING ONE COMPLIANCE SPECIALIST 2 POSITION AND ONE OFFICE SPECIALIST 2 POSITION AND REDUCTION OF SERVICES AND SUPPLIES.</p> <p>PS (\$289,835) S&S (\$93,699) POS (2) / FTE (1.92)</p>	<p>OF (\$383,534)</p>	<p>(17) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>MOTOR FUEL QUALITY</p>	<p>ELIMINATES REMAINING PORTION OF COMPLIANCE SPECIALIST 2 POSITION LISTED IN WEIGHTS AND MEASURES AND REDUCES SERVICES AND SUPPLIES.</p> <p>PS (\$13,003) S&S (\$12,325) FTE (0.08)</p>	<p>OF (\$25,328)</p>	<p>(18) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>

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10% REDUCTION OPTIONS (ORS 291.216)

FEEDS	<p>A REDUCTION OF NEARLY 10% OF THIS PROGRAM ESSENTIALLY REMOVES MOST FIELD CAPABILITIES FROM THE 1 FTE IN THE PROGRAM, ELIMINATING SAMPLING AND TESTING TO VERIFY THAT THE PRODUCT MATCHES THE CLAIMS ON THE LABEL.</p> <p>S&S (\$20,330)</p>	OF (\$20,330)	(19) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
SHELLFISH	<p>REDUCE OR ELIMINATE POSTING OF RECREATIONAL SHELLFISH HARVESTING CLOSURES WHICH REDUCES ASSURANCE OF PUBLIC HEALTH PROTECTION FROM MARINE TOXINS; REDUCE OR ELIMINATE PATROLS CONDUCTED BY OSP; REDUCE INSPECTION AND SAMPLING FREQUENCIES FOR SHELLFISH, WHICH COULD PUT US OUT OF COMPLIANCE WITH NATIONAL MODEL ORDINANCE AND BE FLAGGED DURING FDA AUDITS</p> <p>S&S (\$23,061)</p>	OF (\$23,061)	(20) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
FOOD SAFETY	<p>ADDITIONAL REDUCTION TO SERVICES & SUPPLIES.</p> <p>TO ABSORB THIS REDUCTION, THE PROGRAM WOULD (1) REDUCE SERVICES THAT DO NOT HELP US KEEP CURRENT ON INSPECTIONS, SUCH AS CONSULTATIONS, VARIANCE REQUEST REVIEWS, AND OUTREACH; (2) CONDUCT SHORTER INSPECTIONS FOCUSING ONLY ON THE 10 MAJOR RISK FACTORS IDENTIFIED BY THE CDC; AND (3) REDUCE INSPECTION FREQUENCIES IN LOW-RISK OPERATIONS.</p> <p>S&S (\$58,807)</p>	OF (\$58,807)	(21) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.

10% REDUCTION OPTIONS (ORS 291.216)

<p>ADMINISTRATION (INCLUDING FARM MEDIATION)</p>	<p>HAMPERS ABILITY OF PROGRAM TO PROVIDE CRITICAL ADMINISTRATIVE SUPPORT AND INFORMATION FOR BOTH INTERNAL AND EXTERNAL CUSTOMERS.</p> <p>FARM MEDIATION SERVICES MAY BE CURTAILED.</p> <p>PS, S&S, POS/FTE - TBD</p>	<p>OF (\$459,054)</p>	<p>(22) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>5% REDUCTION - OTHER FUNDS</p>		<p>OF (\$3,270,427)</p>	
<p>WEIGHTS AND MEASURES</p>	<p>ELIMINATION OF ONE COMPLIANCE SPECIALIST 2 POSITION AND REDUCTION TO SERVICES AND SUPPLIES AND CAPITAL OUTLAY</p> <p>PS (\$188,429) S&S (\$66,655) CO (\$101,835) Pos (1) / FTE (0.92)</p>	<p>OF (\$356,919)</p>	<p>(23) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>MOTOR FUEL QUALITY</p>	<p>ELIMINATES REMAINING PORTION OF COMPLIANCE SPECIALIST 2 REDUCED IN WEIGHTS AND MEASURES. REDUCES SERVICES AND SUPPLIES.</p> <p>PS (\$16,386) S&S (\$8,942) FTE (0.08)</p>	<p>OF (\$25,328)</p>	<p>(24) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>LABORATORY SERVICES</p>	<p>ELIMINATE A LAB TECH 2 POSITION AND REDUCE SERVICES AND SUPPLIES</p> <p>PS (\$126,797) S&S (\$44,787) POS (1) / FTE (1.00)</p>	<p>OF (\$171,584)</p>	<p>(25) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>

10% REDUCTION OPTIONS (ORS 291.216)

<p>SHIPPING POINT</p>	<p>ELIMINATE THREE HALF-TIME SHIPPING POINT INSPECTOR 1 POSITIONS. FURTHER CONSOLIDATION OF INSPECTION DUTIES CAUSING LOSS OF REVENUE AND SLOWER, HIGHER COST INSPECTION SERVICES TO INDUSTRY. ELIMINATES AN ADMINISTRATIVE SPECIALIST 1 IN SHIPPING POINT PROGRAM. ELIMINATE ELEVEN QUARTER-TIME LABORER POSITIONS. WOULD ELIMINATE ODA'S ABILITY TO PROVIDE PROCESSED PRODUCT INSPECTIONS OR COULD FORCE TRANSITION OF INDUSTRY TO AUDIT SYSTEM/ALTERNATIVE INSPECTION WITH OVERSIGHT. REDUCTION TO SERVICES AND SUPPLIES.</p> <p>PS (\$637,019) S&S (\$38,381) Pos (15) / FTE (5.13)</p>	<p>OF (\$675,400)</p>	<p>(26) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>CERTIFICATION</p>	<p>ELIMINATES ONE NATURAL RESOURCE SPECIALIST 2 POSITION IN CERTIFICATION PROGRAM. THIS WOULD BE THE DEDICATED INDUSTRIAL HEMP POSITION AND WOULD LIMIT ABILITY TO PROVIDE OVERSIGHT AND TIMELY RESPONSE FOR INDUSTRIAL HEMP REGISTRATIONS.</p> <p>PS (\$150,589) POS (1) / FTE (1.00)</p>	<p>OF (\$150,589)</p>	<p>(27) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>CHRISTMAS TREE</p>	<p>ELIMINATES PORTION OF A NATURAL RESOURCE SPECIALIST 3, CHRISTMAS TREE INSPECTOR, AND AN ADMIN SPECIALIST 1 IN THE CHRISTMAS TREE PROGRAM. SIGNIFICANTLY REDUCES THE INSPECTION SERVICES TO OUR CHRISTMAS TREE INDUSTRIES.</p> <p>PS (\$44,690) FTE (0.28)</p>	<p>OF (\$44,690)</p>	<p>(28) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>

10% REDUCTION OPTIONS (ORS 291.216)

<p>NURSERY</p>	<p>ELIMINATES REMAINDER OF A NATURAL RESOURCE SPECIALIST 3, NURSERY INSPECTOR, AND AN ADMIN SPECIALIST 1 THAT WAS REDUCED IN THE CHRISTMAS TREE PROGRAM. SIGNIFICANTLY REDUCES THE INSPECTION SERVICES TO OUR NURSERY INDUSTRY; EXPORT AND IMPORT OF NURSERY GOODS (VALUED AT MORE THEN \$900 MILLION) DEPEND ON TIMELEY INSPECTIONS.</p> <p>PS (\$227,212) POS (2) / FTE (1.37)</p>	<p>OF (\$227,212)</p>	<p>(29) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>PESTICIDES</p>	<p>ELIMINATES 2.5 FTE PESTICIDES NATURAL RESOURCE SPECIALIST 3 AND ASSOCIATED SERVICES & SUPPLIES. REDUCES ABILITY TO INVESTIGATE AND RESPOND TO PESTICIDE INCIDENTS. LIMITS THE ABILITY TO COLLABORATE WITH THE U.S. EPA ON PESTICIDE RELATED PROJECTS AND PESTICIDE REGULATION PROGRAMS.</p> <p>PS (\$437,483) S&S (\$101,684) POS (3) / (2.5)</p>	<p>OF (\$539,167)</p> <p>NOTE: HAS CORRESPONDING FEDERAL FUNDS REDUCTION</p>	<p>(30) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>ANIMAL HEALTH</p>	<p>ELIMINATE A MED LAB TECH II POSITION, WHICH LESSENS THE ANIMAL HEALTH LAB'S ABILITY TO CONDUCT TESTING THAT ALLOWS INTERSTATE MOVEMENT OF LIVESTOCK.</p> <p>PS (\$135,800) POS (1) / FTE (0.83)</p>	<p>OF (\$135,800)</p>	<p>(31) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>FOOD SAFETY</p>	<p>ELIMINATE TWO NATURAL RESOURCE SPECIALIST 3 POSITIONS AND REDUCE SERVICES & SUPPLIES.</p> <p>TO ABSORB THIS REDUCTION, THE PROGRAM WOULD (1) REDUCE SERVICES THAT DO NOT HELP US KEEP CURRENT ON INSPECTIONS, SUCH</p>	<p>OF (\$484,684)</p>	<p>(32) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>

10% REDUCTION OPTIONS (ORS 291.216)

	AS CONSULTATIONS, VARIANCE REQUEST REVIEWS, AND OUTREACH; (2) CONDUCT SHORTER INSPECTIONS FOCUSING ONLY ON THE 10 MAJOR RISK FACTORS IDENTIFIED BY THE CDC; AND (3) REDUCE INSPECTION FREQUENCIES IN LOW-RISK OPERATIONS. PS (\$461,812) S&S (\$22,872) Pos (2) / FTE (2.00)		
ADMINISTRATION (INCLUDING FARM MEDIATION)	HAMPERS ABILITY OF PROGRAM TO PROVIDE CRITICAL ADMINISTRATIVE SUPPORT AND INFORMATION FOR BOTH INTERNAL AND EXTERNAL CUSTOMERS. FARM MEDIATION SERVICES MAY BE CURTAILED. PS, S&S, POS/FTE - TBD	OF (\$459,054)	(33) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
10% REDUCTION – OTHER FUNDS		OF (\$3,270,427)	
FEDERAL FUNDS REDUCTION			
WOLF FINANCIAL ASSISTANCE & GRANTS	REDUCES PROGRAM LIMITING COUNTY ACCESS TO FEDERAL FUNDS TO CARRY OUT PREVENTION AND LOSS FUNDING ACTIVITES. SP (\$9,074)	FF (\$9,074)	(1) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
LABORATORY SERVICES	REDUCTION TO SERVICES & SUPPLIES S&S (\$28,523)	FF (\$28,523)	(2) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.

10% REDUCTION OPTIONS (ORS 291.216)

<p>INSECT PEST PREVENTION & MANAGEMENT</p>	<p>ELIMINATES ONE NATURAL RESOURCES SPECIALIST 4, ENTOMOLOGIST POSITION, AND A PORTION OF A SEASONAL SURVEY TECHNICIAN. ELIMINATION OF THESE SURVEY TECHNICIANS WILL SIGNIFICANTLY IMPACT THE PROGRAM IN ITS RESPONSE TO INVASIVE PEST INVATION AND MANAGEMENT.</p> <p>PS (\$208,921) POS (1) / FTE (1.16)</p>	<p>FF (\$208,921)</p>	<p>(3) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>PLANT CONSERVATION BIOLOGY</p>	<p>ELIMINATES PORTION OF ONE NATURAL RESOURCES SPECIALIST 3 POSITION. ELIMINATION OF PORTION OF THIS NATIVE PLANT BOTANIST POSITION WILL JEOPARDIZE THE MISSION OF THE NATIVE PLANT CONSERVATION PROGRAM.</p> <p>PS (\$130,359) FTE (0.60)</p>	<p>FF (\$130,359)</p>	<p>(4) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>PESTICIDES</p>	<p>ELIMINATES 0.5 FTE PESTICIDES NATURAL RESOURCE SPECIALIST 3. REDUCES ABILITY TO INVESTIGATE AND RESPOND TO PESTICIDE INCIDENTS. LIMITS THE ABILITY TO COLLABORATE WITH THE U.S. EPA ON PESTICIDE RELATED PROJECTS AND PESTICIDE REGULATION PROGRAMS.</p> <p>PS (\$87,145) FTE (0.50)</p>	<p>FF (\$87,145)</p>	<p>(5) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>AG DEVELOPMENT</p>	<p>ELIMINATE AN ADMINISTRATIVE SPECIALIST 1 AND POLICY ANALYST 3, SPECIALTY CROP POSITIONS. THE FEDERAL GRANT NO LONGER ALLOWS ODA TO DIRECTLY CHARGE STAFF TIME AND INDIRECT HAS BEEN LIMITED TO 8% INDIRECT.</p> <p>PS (\$306,946) POS (2) / FTE (2.00)</p>	<p>FF (\$306,946)</p>	<p>(6) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>

10% REDUCTION OPTIONS (ORS 291.216)

PLANT HEALTH	REDUCES BIOLOGICAL TECHNICIAN SEASONAL POSITION AND A SEASONAL SURVEY TECHNICIAN POSITION. PS (\$20,681) FTE (0.27)	FF (\$20,681)	(7) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
ANIMAL HEALTH	REDUCTION OF CAPITAL OUTLAY CO (\$6,291)	FF (\$6,291)	(8) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
5% REDUCTION - FEDERAL FUNDS		FF (\$797,940)	
WOLF FINANCIAL ASSISTANCE & GRANTS	REDUCES PROGRAM LIMITING COUNTY ACCESS TO FEDERAL FUNDS TO CARRY OUT PREVENTION AND LOSS FUNDING ACTIVITES. SP (\$9,074)	FF (\$9,074)	(9) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
LABORATORY SERVICES	REDUCTION TO SERVICES & SUPPLIES S&S (\$30,872)	FF (\$30,872)	(10) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
WEED CONTROL	ELIMINATES PORTION OF A NATURAL RESOURCE SPECIALIST 3, WEED SPECIALIST POSITION. THIS WILL SIGNIFICANTLY IMPACT MISSION OF PROGRAM TO ELIMINATE INVASIVE NOXIOUS WEEDS IN OREGON. PS (\$157,293) FTE (0.71)	FF (\$157,293)	(11) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.

10% REDUCTION OPTIONS (ORS 291.216)

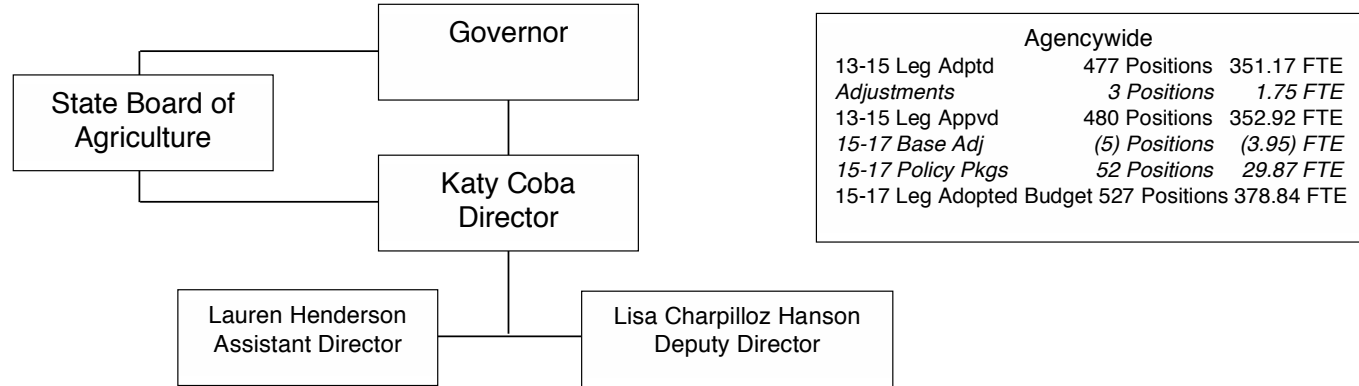
<p>PLANT CONSERVATION BIOLOGY</p>	<p>ELIMINATES ONE NATURAL RESOURCE SPECIALIST 3 AND SERVICES & SUPPLIES, NATIVE PLANT BOTANIST POSITION. ELIMINATION OF NATIVE PLANT BOTANIST WILL JEOPARDIZE MISSION OF NATIVE PLANT CONSERVATION PROGRAM.</p> <p>PS (\$167,947) S&S (\$9,911) POS (1) / FTE (1.00)</p>	<p>FF (\$177,858)</p>	<p>(12) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>PESTICIDES</p>	<p>REDUCTION TO SERVICES & SUPPLIES. REDUCES ABILITY TO INVESTIGATE AND RESPOND TO PESTICIDE INCIDENTS. LIMITS THE ABILITY TO COLLABORATE WITH THE U.S. EPA ON PESTICIDE RELATED PROJECTS AND PESTICIDE REGULATION PROGRAMS.</p> <p>S&S (\$40,340)</p>	<p>FF (\$40,340)</p>	<p>(13) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>AG DEVELOPMENT</p>	<p>REDUCE FEDERAL PASS-THROUGH FUNDS TO INDUSTRY IN AG DEVELOPMENT PROGRAM. STOP TAKING ORGANIC COST SHARE REIMBURSEMENT INTO AGENCY (\$300,000+/YEAR). WOULD AFFECT ORGANIC INDUSTRY'S ABILITY TO ACCESS THESE FEDERAL FUNDS TO SUPPORT CERTIFICATION COSTS.</p> <p>SP (\$195,154)</p>	<p>FF (\$195,154)</p>	<p>(14) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>
<p>PLANT HEALTH</p>	<p>REDUCE SURVEY TECH FTE. REDUCTION WOULD AFFECT ABILITY TO ADMINISTER FARM BILL GRANTS UNDER USDA APHIS.</p> <p>PS (\$122,555) POS (1) / FTE (1.16)</p>	<p>FF (\$122,555)</p>	<p>(15) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.</p>

10% REDUCTION OPTIONS (ORS 291.216)

ANIMAL HEALTH	REDUCTION OF CAPITAL OUTLAY. CO (\$64,794)	FF (\$64,794)	(16) RANKING FOLLOWS ODA PRIORITIZED LIST OF PROGRAMS AND BEGINS AT THE LOWEST RANKED PROGRAMS AND MOVES UP THE LIST UNTIL FUNDING TARGETS HAVE BEEN MET.
10% REDUCTION - FEDERAL FUNDS		FF (\$797,940)	

2015-17 ORGANIZATION CHART

Oregon Department of Agriculture Organizational Chart 2015-2017 Legislatively Adopted Budget



Agencywide		
13-15 Leg Adptd Adjustments	477 Positions	351.17 FTE
13-15 Leg Appvd	3 Positions	1.75 FTE
15-17 Base Adj	480 Positions	352.92 FTE
15-17 Policy Pkgs	(5) Positions	(3.95) FTE
15-17 Leg Adopted Budget	527 Positions	29.87 FTE
		378.84 FTE

Program Unit 60300-010-00 Admin & Support Services	
2013-15 LAB	38 Positions 38 FTE
15-17 Base Adj	(1) Position (1) FTE
2015-17 Policy Packages	1 Position 1.00 FTE
2015-17 Leg Adopted Budget	38 Positions 38.00 FTE

- Sections**
- Director's Office
 - Information Office
 - Administrative Services
 - Farm Mediation

Program Unit 60300-020-01 Food Safety/Consumer Protection	
2013-15 LAB	175 Positions 115.25 FTE
15-17 Base Adj	(3) Positions (2.50) FTE
2015-17 Policy Packages	10 Positions 9 FTE
2015-17 Leg Adopted Budget	182 Positions 121.75 FTE

- Program Areas**
- Food Safety and Animal Health
 - Measurement Standards and Internal Services

Program Unit 60300-020-02 Natural Resources	
2013-15 LAB	134 Positions 113.03 FTE
15-17 Base Adj	(2) Positions (1.95) FTE
2015-17 Essential Packages	1 Position 1.00 FTE
2015-17 Policy Packages	9 Positions 8.52 FTE
2015-17 Leg Adopted Budget	142 Positions 120.60 FTE

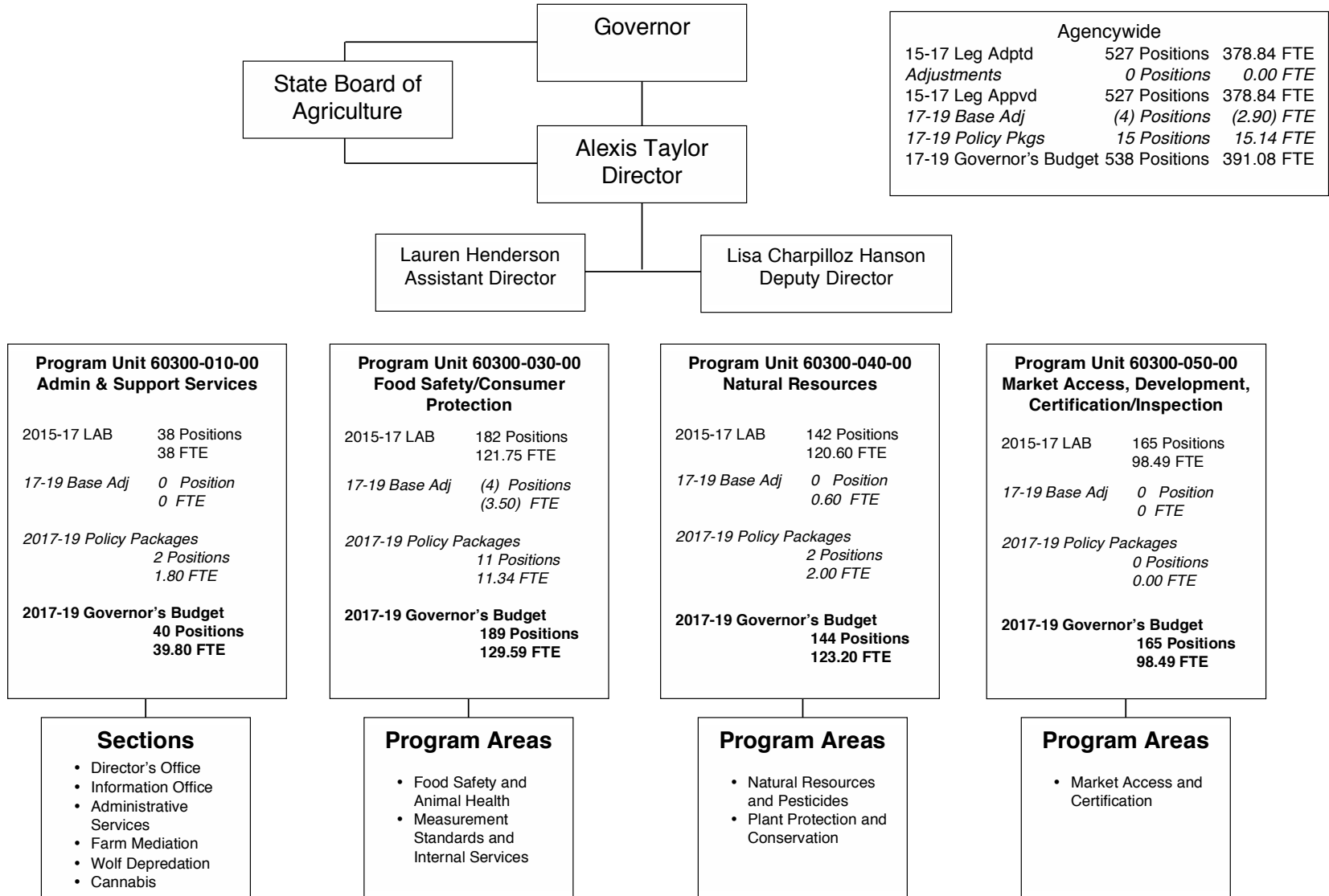
- Program Areas**
- Natural Resources and Pesticides
 - Plant, Pest and Diseases

Program Unit 60300-020-03 Market Access, Development, Certification/Inspection	
2013-15 LAB	133 Positions 86.64 FTE
15-17 Base Adj	1 Position 1.50 FTE
2015-17 Essential Packages	(1) Position (1.00) FTE
2015-17 Policy Packages	32 Positions 11.35 FTE
2015-17 Leg Adopted Budget	165 Positions 98.49 FTE

- Program Areas**
- Certification and Inspection
 - Agricultural Development and Marketing

2017-19 ORGANIZATION CHART

Oregon Department of Agriculture Organizational Chart 2017-2019 Governor's Budget



AGENCYWIDE PROGRAM UNIT SUMMARY

Agriculture, Oregon Dept of

Agency Number: 60300

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
010-00-00-00000	Admin and Support Services						
	General Fund	1,814,167	2,453,455	2,514,246	4,511,616	2,507,033	-
	Other Funds	7,721,273	8,428,639	8,675,527	8,732,006	9,648,022	-
	Federal Funds	-	-	175,000	181,475	181,475	-
	All Funds	9,535,440	10,882,094	11,364,773	13,425,097	12,336,530	-
020-01-00-00000	Food Safety/Consumer Protection Policy Area						
	Federal Funds	84,624	-	-	-	-	-
030-00-00-00000	Food Safety/Consumer Protection Policy Area						
	General Fund	6,551,564	9,274,392	9,541,161	11,424,946	9,144,470	-
	Other Funds	19,488,865	21,670,634	22,454,062	24,736,229	25,369,822	-
	Federal Funds	1,703,774	1,824,850	1,866,674	3,301,603	3,295,460	-
	All Funds	27,744,203	32,769,876	33,861,897	39,462,778	37,809,752	-
040-00-00-00000	Natural Resource Policy Area						
	General Fund	7,055,566	8,409,141	9,205,947	14,541,367	8,556,578	-
	Lottery Funds	6,368,044	6,289,958	6,491,591	7,072,247	7,042,307	-
	Other Funds	10,135,199	15,615,602	16,031,910	16,540,792	17,155,670	-
	Federal Funds	5,014,081	7,558,706	9,365,731	7,019,165	8,149,966	-
	All Funds	28,572,890	37,873,407	41,095,179	45,173,571	40,904,521	-

____ Agency Request
2017-19 Biennium

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Agencywide Program Unit Summary - BPR010

AGENCY SUMMARY

Agriculture, Oregon Dept of

Agency Number: 60300

**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
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area						
	General Fund	4,011,988	3,259,313	3,352,205	3,546,834	3,192,983	-
	Other Funds	12,525,770	14,863,929	15,317,231	16,326,681	16,533,422	-
	Federal Funds	3,532,481	6,180,289	6,222,762	6,453,357	6,623,881	-
	All Funds	20,070,239	24,303,531	24,892,198	26,326,872	26,350,286	-
TOTAL AGENCY							
	General Fund	19,433,285	23,396,301	24,613,559	34,024,763	23,401,064	-
	Lottery Funds	6,368,044	6,289,958	6,491,591	7,072,247	7,042,307	-
	Other Funds	49,871,107	60,578,804	62,478,730	66,335,708	68,706,936	-
	Federal Funds	10,334,960	15,563,845	17,630,167	16,955,600	18,250,782	-
	All Funds	86,007,396	105,828,908	111,214,047	124,388,318	117,401,089	-

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2017-19 Biennium

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Agencywide Program Unit Summary - BPR010

REVENUE FORECAST NARRATIVE

The Oregon Department of Agriculture (ODA) receives non-General Fund support from Lottery, Other, and Federal Fund Sources. Receipts from these sources comprise 80 percent of all agency revenues.

LOTTERY FUNDS

THE SOURCE OF FUNDS

ODA receives Lottery Fund transfers from the Oregon Watershed Enhancement Board for Natural Resource programs.

MATCHING FUNDS

There are no required matching funds for Lottery Fund revenue.

AGENCY PROGRAMS FUNDED

ODA programs that receive support from Lottery Funds include Insect Pest Prevention and Management, Ag Water Quality (SB 1010), Soil & Water Conservation Districts, Weed Control, and Invasive Species Council.

GENERAL LIMITATIONS ON USE OF FUNDS

Lottery Fund revenues have limited uses and are not generally available for operations. The Oregon Constitution restricts M76 (2010) Lottery Funds to efforts that protect and improve water quality, secure and restore habitats for native fish and wildlife, and maintain diverse plants, animals, and ecosystems.

BASIS FOR 2015-17 BIENNIUM ESTIMATES

M76 Lottery funding is determined through economic analysis and projection of gaming proceeds that are expected for the 2017-19 biennium. Policy decisions are reflected in Chapter Law that authorize revenue transfers to the Department of Agriculture from the Oregon Watershed Enhancement Board. Lottery revenues are based upon estimated allocations of net proceeds to the Parks and Natural Resources Fund.

PROPOSED CHANGES IN REVENUE SOURCES OR FEES

The Agency Request Budget does not include any proposals for changes in Lottery Funds.

PROPOSALS FOR LEGISLATIVE CHANGES

None.

LOTTERY FUNDS

Agencywide	2017-19 Governor's Budget
Beginning balance	-
Agency wide revenue	7,072,247
Total transfer out	-
Total available revenue	7,072,247
Lottery Funds expended	7,042,307
Ending balance	29,940

OTHER FUNDS

THE SOURCE OF FUNDS

ODA receives Other Funds revenue from a variety of sources. Primary sources of Other Fund revenues come from business licenses and fees, inspection and certification services, reimbursements of indirect grant expenses, Federal service contracts, interest earnings, and miscellaneous sales and service revenues.

MATCHING FUNDS

None.

AGENCY PROGRAMS FUNDED

Most ODA programs receive Other Funds revenue. Other Funds, excluding beginning cash, comprises 70 percent of all non-General Fund revenues.

GENERAL LIMITATIONS ON USE OF FUNDS

Other Funds revenue are generally statutorily dedicated to support the services they were established for.

REVENUES

PROPOSED CHANGES IN REVENUE SOURCES OR FEES

Nursery license fees were increased administratively in 2016. Fee revenue was no longer supporting the cost of maintaining the programs. Nursery license fees had last been increased in 2014. Request for ratification of the fee increase can be found in Policy Package 370. Policy Package 295 adds Other Funds revenue for a fee establishment for small scales in the Weights & Measures Program.

PROPOSALS FOR LEGISLATIVE CHANGES

There is one proposed legislative concept which would establish a new license fee in the Weights and Measures program for class II A scales. The current fee structure for A scales is predominantly based on examination time of normal class III grocery store type scales and is not allowing the program to recoup costs associated with testing new lab precision type class II A scales. See Policy Package 295.

OTHER FUND REVENUES – BY POLICY AREA

Agencywide	2017-19 GB
Beginning Balance	27,911,794
Admin and Support Services	9,117,467
Food Safety/Consumer Protection Policy Area	21,506,702
Natural Resource Policy Area	13,933,030
Market Access, Development, Certification/Inspection Policy Area	13,801,578
Total 2017-19 Other Funds Available	86,270,571

OTHER FUNDS AVAILABLE – BY SOURCE

Agencywide	2017-19 GB
Beginning Balance	27,911,794
Business Lic & Fees	33,469,784
Federal Funds as Other Funds	1,480,756
Charges for Services	19,792,252
Admin & Service Chgs	354,875
Fines & Forfeitures	279,111
Interest Income	246,674
Sales Income	7,178
Other Revenues	828,989
Transfers In	11,401,679
Transfers Out	(9,502,521)
Total 2017-19 Other Funds Available	86,270,571

FEDERAL FUNDS

THE SOURCE OF FUNDS

ODA receives Federal Fund revenue from the U.S. Department of Agriculture (USDA), U.S. Environmental Protection Agency (EPA), U.S. Bureau of Land Management (BLM), U.S. Forest Service (USFS), U.S. Fish and Wildlife (USFWS), and the U.S. Food and Drug Administration (FDA).

MATCHING FUNDS

There are various match levels, depending on the terms of a specific grant award or the (Federal) granting agency.

AGENCY PROGRAMS FUNDED

Food Safety has a cooperative agreement with FDA related to Manufactured Food Regulatory Program Standards. Laboratory Services receives funding for a consolidated pesticide program from the EPA and funding from the FDA for ISO/IEC accreditation. The Animal Health Program receives USDA funding. The Plant, Pest and Disease programs receive funding through cooperative agreements with the

REVENUES

USDA, BLM, USFS, USFWS and BOR. The Pesticides Program receives funding through cooperative agreements with the EPA. The Agricultural Development program receives USDA funds. The department also receives funds from USFWS from the Wolf-Livestock Demonstration Project Grant Program.

GENERAL LIMITATIONS ON USE OF FUNDS

Federal Fund revenue received by these programs are limited to uses that are defined in grant agreements and further restricted for use by the programs that receive the grant awards.

PROPOSED CHANGES IN REVENUE SOURCES OR FEES

None.

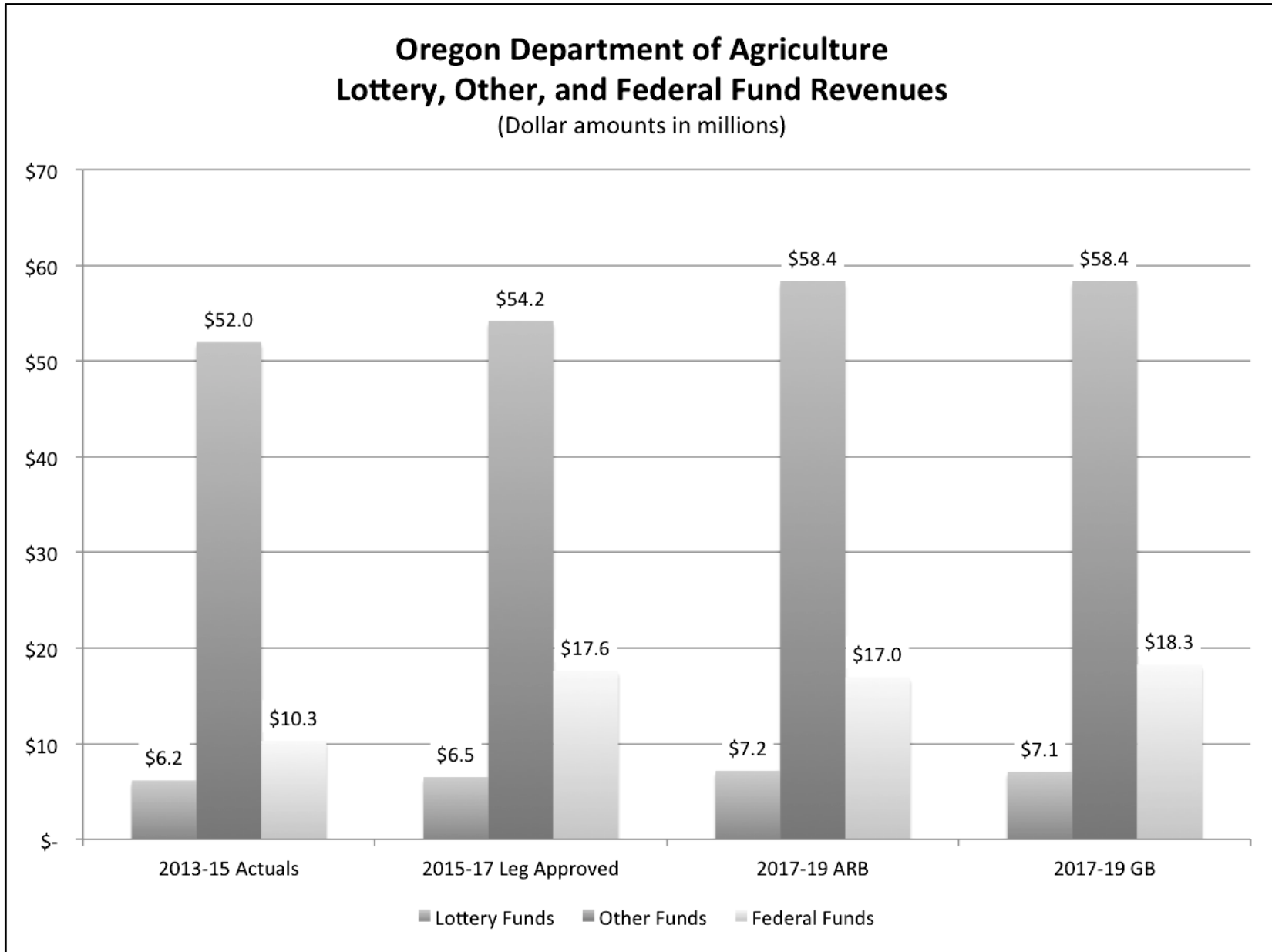
PROPOSALS FOR LEGISLATIVE CHANGES

None.

FEDERAL FUNDS AVAILABLE-BY POLICY AREA

Agencywide	2017-19 GB
Beginning Balance	-
Administration and Support Services	181,475
Food Safety/Consumer Protection Policy Area	3,295,460
Natural Resources Policy Area	8,149,966
Market Access, Development, Certification/Inspection Policy Area	6,623,881
Total 2017-19 Federal Funds Available	18,250,782

REVENUE GRAPHICS



DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE PROPOSED FOR INCREASE

Detail of Fee, License, or Assessment Revenue Increase						
Proposed For Increase/Establishment						
Purpose or Type of Fee, License or Assessment	Who Pays	2015-17 Estimated Revenue	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted	Explanation
Nursery License, Nursery Stock Growers & Collectors of Native Plants	Nursery Growers	1,933,581	2,086,314	2,086,314		License fees were not supporting the cost of maintaining the program. Fees were increased administratively effective 5/15/16. See Policy Package 370.
Nursery License, Greenhouse Growers of Herbaceous Plants	Greenhouse Growers	253,776	265,937	265,937		License fees were not supporting the cost of maintaining the program. Fees were increased administratively effective 5/15/16. See Policy Package 370.
Nursery License, Nursery Dealers, Florists & Landscape Contractors	Nursery Dealers	899,437	947,830	947,830		License fees were not supporting the cost of maintaining the program. Fees were increased administratively effective 5/15/16. See Policy Package 370.
Scale not over 400 pounds, with more than 10,000 divisions (Class II A Scale)	Cannabis growers, packers, distributors, wholesalers, laboratories, and retail sites. Jewelry stores and pawn shops.	0	85,344	85,344		Establishes a new license category for class II A scales. The number of these lab precision scales are increasing and current A scale fees are not supporting the increased cost of examination. See Leg Concept 589 and Policy Package 295.

Detail of Fee, License, or Assessment Revenue Increase

Instructions

Column 1	Purpose	Identify the purpose or type of fee, license or assessment. For example: day care licensing, underground storage tank permit, gasoline marketing fee.
Column 2	Who Pays	Explain the various individuals or groups that pay the fee. For example: day care providers, owners of underground storage tanks, gasoline distributors and retailers in carbon monoxide control areas.
Column 3	2015-17 Estimated Revenue	Estimate the revenue that will be collected in the current biennium.
Column 4	2017-19 Agency Request	Estimate the revenue that will be collected in 2017-19 based on the increase requested in policy packages.
Column 5	2017-19 Governor's Budget	Enter the amount approved in the Governor's Recommended Budget.
Column 6	2017-19 Legislatively Adopted	Enter the amount approved by the legislature
Column 7	Explanation	Describe the requested increase. Separate the increase due to volume change from an increase in the fee, license, or assessment. Identify if the increase is provided for by administrative rule or if statutory change is needed.

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

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

Agriculture, Oregon Dept of
2017-19 Biennium

Agency Number: 60300

Cross Reference Number: 60300-000-00-00-00000

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
Lottery Funds						
Transfer In - Intrafund	6,157,733	-	-	-	-	-
Tsfr From Administrative Svcs	805	-	-	-	-	-
Tsfr From Watershed Enhance Bd	6,209,138	6,313,974	6,515,607	7,181,476	7,072,247	-
Transfer Out - Intrafund	(6,157,733)	-	-	-	-	-
Transfer to Other	(47,734)	-	-	-	-	-
Tsfr To Administrative Svcs	(3,027)	-	-	-	-	-
Total Lottery Funds	\$6,159,182	\$6,313,974	\$6,515,607	\$7,181,476	\$7,072,247	-
Other Funds						
Business Lic and Fees	28,323,925	28,321,592	28,321,592	33,469,784	33,469,784	-
Federal Revenues - Svc Contracts	1,402,436	1,411,338	1,411,338	1,480,756	1,480,756	-
Charges for Services	19,400,731	19,287,354	19,287,354	19,792,252	19,792,252	-
Admin and Service Charges	85,308	119,399	119,399	354,875	354,875	-
Fines and Forfeitures	282,227	256,983	256,983	279,111	279,111	-
Interest Income	252,508	240,829	240,829	246,674	246,674	-
Sales Income	113,249	37,000	37,000	7,178	7,178	-
Donations	1,332	-	-	-	-	-
Other Revenues	194,618	311,600	727,908	828,989	828,989	-
Transfer In - Intrafund	9,046,697	8,190,632	8,190,632	9,391,019	9,391,019	-
Transfer In - Indirect Cost	1,339,677	2,863,227	2,863,227	1,300,000	1,300,000	-
Transfer In Other	47,734	354,739	354,739	-	-	-
Tsfr From OR Business Development	-	11,353	11,353	-	-	-
Tsfr From Oregon Health Authority	141,036	22,849	22,849	22,849	22,849	-
Tsfr From Fish/Wildlife, Dept of	401,782	413,835	413,835	429,147	429,147	-
Tsfr From Or Liquor Cntrl Comm	-	212,641	212,641	258,664	258,664	-

REVENUES

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

Agriculture, Oregon Dept of
2017-19 Biennium

Agency Number: 60300

Cross Reference Number: 60300-000-00-00-00000

<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						
Transfer Out - Intrafund	(9,046,697)	(8,190,632)	(8,190,632)	(9,391,019)	(9,391,019)	-
Tsfr To Environmental Quality	(32,400)	(111,502)	(111,502)	(111,502)	(111,502)	-
Total Other Funds	\$51,954,163	\$53,753,237	\$54,169,545	\$58,358,777	\$58,358,777	-
Federal Funds						
Federal Funds	11,639,165	18,427,072	20,493,394	18,255,600	19,550,782	-
Transfer Out - Indirect Cost	(1,339,677)	(2,863,227)	(2,863,227)	(1,300,000)	(1,300,000)	-
Total Federal Funds	\$10,299,488	\$15,563,845	\$17,630,167	\$16,955,600	\$18,250,782	-

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

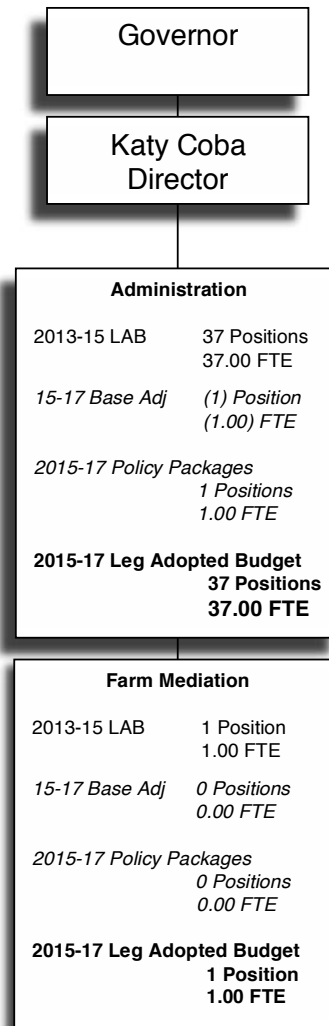
Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
Lottery Funds								
Transfer In - Intrafund	4400	1010	6,157,733	0	0	0	0	0
Tsfr From Admin Svcs	4400	1107	805	0	0	0	0	0
Tsfr From OWEB	4400	1691	6,209,138	6,313,974	6,515,607	7,181,476	7,072,247	0
Tsfr Out – Intrafund	4400	2010	(6,157,733)	0	0	0	0	0
Transfer to Other	4400	2050	(47,734)	0	0	0	0	0
Tsfr to Admin Svcs	4400	2107	(3,027)	0	0	0	0	0
Total Lottery Funds			6,159,182	6,313,974	6,515,607	7,181,476	7,072,247	0
Other Funds								
Business Lic and Fees	3400	0205	28,323,925	28,321,592	28,321,592	33,469,784	33,469,784	0
Fed Rev–Svc Contracts	3400	0360	1,402,436	1,411,338	1,411,338	1,480,756	1,480,756	0
Charges for Services	3400	0410	19,400,731	19,287,354	19,287,354	19,792,252	19,792,252	0
Admin and Svc Chgs	3400	0415	85,308	119,399	119,399	354,875	354,875	0
Fines and Forfeitures	3400	0505	282,227	256,983	256,983	279,111	279,111	0
Interest Income	3400	0605	252,508	240,829	240,829	246,674	246,674	0
Sales Income	3400	0705	113,249	37,000	37,000	7,178	7,178	0
Donations	3400	0905	1,332	0	0	0	0	0
Other Revenues	3400	0975	194,618	311,600	727,908	828,989	828,989	0
Transfer In - Intrafund	3400	1010	9,046,697	8,190,632	8,190,632	9,391,019	9,391,019	0

REVENUES

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE								
Transfer In- Indirect	3400	1020	1,339,677	2,863,227	2,863,227	1,300,000	1,300,000	0
Transfer in Other	3400	1050	47,734	354,739	354,739	0	0	0
Tsfr From Bus Dev	3400	1123	0	11,353	11,353	0	0	0
Tsfr From Hlth Auth	3400	1443	141,036	22,849	22,849	22,849	22,849	0
Tsfr From Fish/Wildlife	3400	1635	401,782	413,835	413,835	429,147	429,147	0
Tsfr From Liquor Cntrl	3400	1845	0	212,641	212,641	258,664	258,664	0
Transfer Out –Intrafund	3400	2010	(9,046,697)	(8,190,632)	(8,190,632)	(9,391,019)	(9,391,019)	0
Tsfr to Environ Qlty	3400	2340	(32,400)	(111,502)	(111,502)	(111,502)	(111,502)	0
Total Other Funds			51,954,163	53,753,237	54,169,545	58,358,777	58,358,777	0
Federal Funds								
Federal Funds	6400	0995	11,639,165	18,427,072	20,493,394	18,255,600	19,550,782	0
Transfer Out – Indirect	6400	2020	(1,339,677)	(2,863,227)	(2,863,227)	(1,300,000)	(1,300,000)	0
Total Federal Funds			10,299,488	15,563,845	17,630,167	16,955,600	18,250,782	0

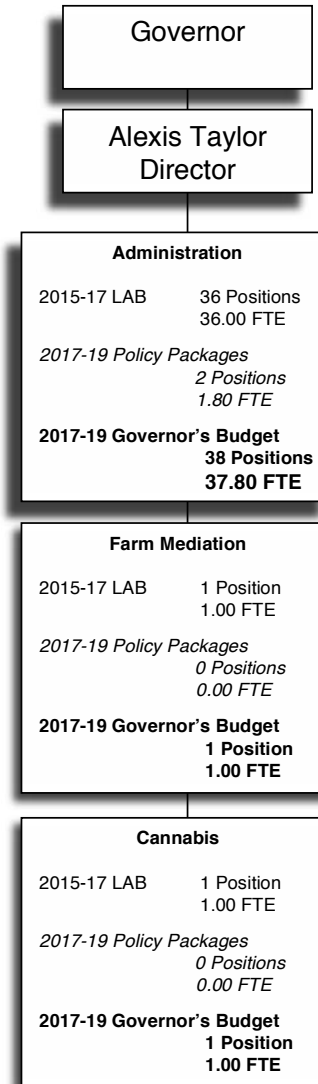
PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
 Admin and Support Services Organizational Chart
 Program Unit 010-00-00
 2015-17 Legislatively Adopted Budget



Admin and Support Services Policy Area 60300-010-00		
2013-15 LAB	38 Positions	38.00 FTE
2015-17 Base Adj	(1) Position	(1.00) FTE
2015-17 Policy Pkg	1 Positions	1.00 FTE
2015-17 Leg Adopted	38 Positions	38.00 FTE

Oregon Department of Agriculture
 Admin and Support Services Organizational Chart
 Program Unit 010-00-00
 2017-19 Governor's Budget



Admin and Support Services Policy Area 60300-010-00		
2015-17 LAB	38 Positions	38.00 FTE
2017-19 Base Adj	0 Positions	(0.00) FTE
2017-19 Policy Pkg	2 Positions	1.80 FTE
2017-19 Governor's	40 Positions	39.80 FTE

Administration	
2015-17 LAB	36 Positions 36.00 FTE
2017-19 Policy Packages	2 Positions 1.80 FTE
2017-19 Governor's Budget	38 Positions 37.80 FTE

Farm Mediation	
2015-17 LAB	1 Position 1.00 FTE
2017-19 Policy Packages	0 Positions 0.00 FTE
2017-19 Governor's Budget	1 Position 1.00 FTE

Cannabis	
2015-17 LAB	1 Position 1.00 FTE
2017-19 Policy Packages	0 Positions 0.00 FTE
2017-19 Governor's Budget	1 Position 1.00 FTE

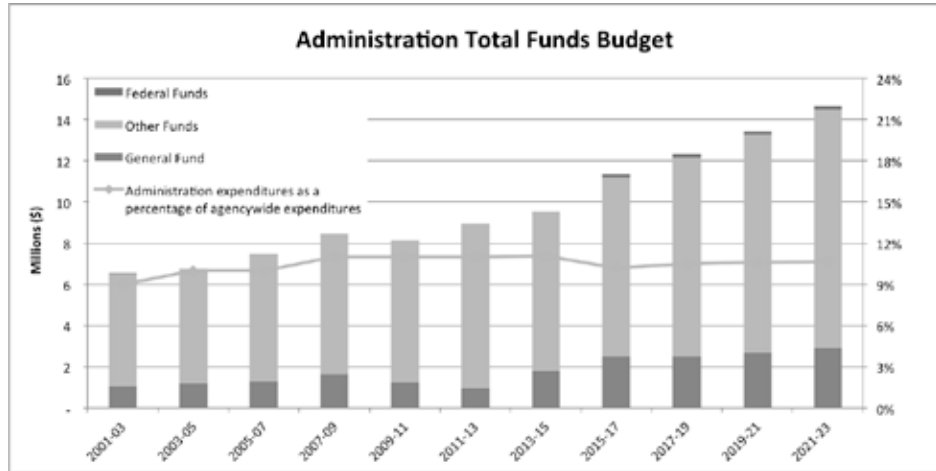
PROGRAM UNIT EXECUTIVE SUMMARY

LONG TERM FOCUS AREAS

A thriving Oregon economy: Administration of the wolf depredation compensation and financial assistant grant allows for those who experienced a loss or injury to livestock or working dogs related to wolf depredation to be compensated. In addition, the grant provides financial assistance to implement nonlethal wolf deterrent techniques. Helping ranchers protect their livestock and flocks in turn supports and stabilizes the local economy.

PRIMARY CONTACT

- Lisa Hanson, Deputy Director - 503-986-4652
- Lauren Henderson, Assistant Director - 503-986-4552



PROGRAM OVERVIEW

The Administration Program manages the executive functions of the Oregon Department of Agriculture (ODA) and provides critical core infrastructure such as business, accounting, and technical support for ODA programs and customers. The program also administers the Farm Mediation Program, the Wolf Depredation Compensation and Financial Assistance

Grant Program and coordinates cannabis policy and works closely with the agricultural and ranching communities.

PROGRAM FUNDING REQUEST

The 2017-19 Governor’s Budget includes \$2.5 million General Fund, \$9.6 million Other Funds, and \$181 thousand Federal Funds for a total of \$12.3 million, including 40 positions and 39.80 full-time equivalents. Long term budget growth estimates thru 2021-23 are included in the above chart. Estimates assume 10.8% inflation for personal services and standard inflation of 3.8% in 2019-21 and 4.1% in 2021-23. Funding will support the ODA’s executive functions and core business, accounting, and technical support and services.

PROGRAM DESCRIPTION

The administration program includes the director’s, information, and administrative services offices which are all integral to the successful operation of the ODA.

The director’s office provides direction and management to all ODA programs and associated activities. This office also works with the State Board of Agriculture and many other natural resource, industry, and consumer groups to support the mission and goals of the ODA.

The information office responds to public and media inquiries. Using a variety of platforms, this office produces news releases and feature stories about agriculture in Oregon and ODA activities, responds to media inquires and further distributes important information such as food recalls. The information office also operates as the primary point of contact for public records requests. Providing public access to allowable information in an efficient and timely manner is an important service within state government and part of excellence in state government.

The cannabis policy coordination position works with the Oregon Liquor Control Commission and Oregon Health Authority as these agency’s implement rules related to recreational and medical marijuana, respectively.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

This position also coordinates with other ODA programs as implementation takes place.

The farm mediation program offers farmers and ranchers the ability to use dispute resolution as a tool to solve conflicts.

The Wolf Depredation Compensation and Financial Assistance grants are administered to counties with qualified wolf compensation programs. This program provides compensation for those who experience a loss or injury to livestock or working dogs related to wolf depredation or provides financial assistance to implement nonlethal wolf deterrent techniques. Helping ranchers protect their livestock and flocks in turn supports and stabilizes the local economy.

The administrative services office provides support for all of ODA's various programs in areas of financial management, licensing, contracts and procurement, human resources, and computer information systems. Through ODA programs, the administrative services office interacts with a diverse customer base.

Administration serves a broad range of clients including internal agency programs, licensees and customers of internal programs, agricultural, ranching, and other citizen groups as well as the general public. Success relies on the relationship with partners including federal, state, and local government programs, the legislature, the State Board of Agriculture and various stakeholder groups.

A major cost driver for the ODA is the cost to recruit, maintain, and retain a highly qualified staff that has the necessary training and tools to service a wide range of complex programs for Oregon agriculture statewide.

PROGRAM JUSTIFICATION AND LINK TO LONG TERM OUTCOMES

The mission of the Oregon Department of Agriculture is to 1) ensure food safety and provide consumer protection, 2) protect the natural resource base for present and future generations of farmers and ranchers, and 3) promote economic development and expand market opportunities for Oregon agricultural products. Core values include honesty, integrity, fairness, technical and professional competence, respect for people and property, practical approaches to problem solving, and service orientation. These core values guide employee actions in carrying out ODA's work.

Administration continuously evaluates its own process and those of internal agency programs to improve service delivery and identify ways to provide effective and efficient services to internal and external customers. In 2015, the agency embarked on the development of a strategic plan which included robust data collection from over 250 employees, stakeholders and State Board of Agriculture members. The strategic plan will be used to develop key initiatives for ODA which will be used to drive ODA's business and program processes.

PROGRAM PERFORMANCE

The administration and support services program area measures performance based on customer service. The ODA conducts an annual survey of randomly selected customers. Customers are asked to rate ODA in the areas of accuracy, availability of information, expertise, helpfulness, timeliness, and overall service. Customers also receive the opportunity to leave written feedback. In previous surveys (2006 to 2014), ODA averaged over 90 percent in all areas surveyed. With the most recent survey, ODA average rating for the all of the areas surveyed was 85 percent.

ENABLING LEGISLATION/PROGRAM AUTHORIZATION

The ODA is established in Oregon Revised Statutes Chapter 561, and the Director of Agriculture is granted authority to execute all matters pertaining to ODA, subject to policy direction provided by the State Board of Agriculture. The ODA administers multiple statutes enabling almost 37 different programs.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

The Farm Mediation Program is administered through Oregon Revised Statutes Chapter 36.253 through 36.283.

The Wolf Depredation Compensation and Financial Assistance program is administered through Oregon Revised Statutes Chapter ORS 610.150 through 610.155.

FUNDING STREAMS AND SOURCES

The Administration Program's available revenue is 19% General Fund, 80% Other Funds and 1% Federal Funds. Other Funds are generated by service charges, cost reimbursements, assessments, transfers-in from other funded programs and reimbursement of indirect grant expenses. The farm mediation program was traditionally funded by transfers in from the Judicial Department court filing services fee, but was appropriated General Fund generated from civil filing fee revenues beginning in the 2011-13 biennium in lieu of other funds. Cannabis policy coordination is funded with other funds transferred from the Marijuana Program (administered by the Oregon Liquor Control Commission). Finally, the Wolf Depredation Compensation and Financial Assistance Grant Program receives General Funds and Federal Funds.

COMPARISON TO 2017-19

The Governor's all funds budget of \$12.3 million for 2017-19 is greater than the current 2015-17 Legislatively Approved all funds budget of \$11.3 million. Federal Funds expenditure limitation were established during the 2016 Legislative session to accommodate awarding of a federal grant for wolf depredation compensation claims and nonlethal preventative techniques. For 2017-19 the ODA phased-out one-time General Fund monies appropriated for wolf compensation, pollinator health, and Ballot Measure 91 implementation costs. The ODA requested six policy packages in addition to the current service level.

- Pkg #110 - Maintain Administrative Overhead Parity - Requests additional General Funds for the administrative program area to maintain parity with the various funds sources of the programs it supports. At current service level, administration is supported 21% General Fund and 79% Other Funds. The other funds are predominantly derived from an assessment on the ODA's other funded programs and from federal

indirect costs. There is no state support for the administration of Lottery Funded programs. ODA's licensees and fee payers are subsidizing administration costs of state funded (General Fund and Lottery Fund) programs.

- Pkg #120 - Human Resource Staffing - Requests General Fund and two positions. Proposes to add one human resource specialist to focus on meeting training needs for agency staff. Proposes to add one human resource specialist to assist with recruitment, retention, and general human resource needs for ODA.
- Pkg #130 - Public Outreach Staffing - Requests General Fund and two positions, a public records coordinator and a government relations coordinator. The ODA receives numerous public records requests and currently relies on program staff to respond. The ODA experienced an increase in the frequency and complexity of requests over the past two to three years. In order to comply with public records law, the requests have taken program managers and front line employees away from assigned duties. Having a dedicated position to receive, process, monitor, and coordinate public records requests as well as someone with expertise on public records law will relieve the workload placed on program staff, resulting in more timely and thorough responsiveness to public records requests, and allow program staff to fulfill their assigned responsibilities. The government relations coordinator would be ODA's point of contact with the legislature; tracking legislation, coordinating testimony, etc. In addition, this position would be the point of contact with Oregon's federal delegation, tribes, cities and counties and any other governmental entities the ODA interacts with.
- Pkg #140 - Information Technology Investments - In order for the Information Services (IS) section to support ODA programs, their customers, and the State of Oregon, additional resources are needed. ODA has a relatively small IS section for an agency of its size. The current team is appropriately sized for maintenance and support activities; however, it is not sufficient to support the need for systems development. There is a growing backlog of project requests that are vital in supporting the work and delivering services by ODA's program. This package requests to add three new positions, a business analyst, a project manager, and a developer.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

- Pkg #150 - Wolf Compensation and Grant Assistance - Requests to continue funding for the wolf depredation compensation and financial assistance grant program at the current 2015-17 level.
- Pkg #160 - Placeholder. Additional revenue is needed to cover program costs related to Cannabis

PROGRAM UNIT NARRATIVE

ADMINISTRATION AND SUPPORT SERVICES

PURPOSE, CUSTOMERS, AND SOURCE OF FUNDING

The Administration Program manages the executive functions of the Oregon Department of Agriculture (ODA) and provides related business, accounting, and technical support for agency programs and customers. This program is critical as it provides the core infrastructure for daily business operations of ODA programs and also works closely with the agricultural and ranching community to assist the industry.

Administration serves a broad range of clients including internal agency programs; licensees and customers of internal programs; agricultural, ranching, and other constituent groups; as well as the general public. The program’s success relies on the relationship with agency partners including federal, state, and local government programs, the Legislature, the State Board of Agriculture, and various stakeholder groups.

The Administration Program is funded by General Fund, Other Funds, and Federal Funds. Administration represents 10.5 percent of the agency’s all funds budget. The ODA requests continued support for this critical ODA program which all other ODA programs rely upon.

EXPENDITURES BY FUND TYPE, POSITIONS AND FULL–TIME EQUIVALENTS

Admin and Support Expenditures	2017-19 GB
General Fund	2,507,033
Other Funds	9,648,022
Federal Funds	181,475
All Funds	12,336,530
Positions	40
FTE	39.80

ACTIVITIES, PROGRAMS, AND ISSUES

The administration program includes ODA leadership, policy development, interagency coordination, collaboration with agricultural industries, financial management, information systems support, accounting, payroll, budgeting, licensing, procurement and contracting, human resources, public affairs coordination, cannabis policy coordination, administration of the Wolf Depredation Compensation and Financial Assistance Grant Program, and staff support for the Board of Agriculture. The Farm Mediation program provides voluntary mediation to agricultural operators with disputes related to farming practices.

A major cost driver for the ODA is the cost to recruit, maintain, and retain a highly qualified staff that has the necessary training and tools to service a wide range of complex and valuable programs for Oregon agriculture statewide.

IMPORTANT BACKGROUND FOR DECISION MAKERS

The ODA partners with the agricultural and ranching industry and also protects consumers. Core values include honesty, integrity, fairness, technical and professional competence, respect for people and property, practical approaches to problem solving, and service orientation. These core values guide employee actions in carrying out work. Administration continuously evaluates its own process and those of internal programs to improve service delivery and identify ways to provide effective and efficient services to internal and external customers. The core values and efforts for continuous improvement in service delivery link directly with the 10-year outcome that government will be trustworthy, responsive, and will solve problems in a financially sustainable way.

The administration program provides leadership and policy direction for three broad policy areas: 1) to ensure food safety and provide consumer protection, 2) to protect the natural resource base for present and future generations of farmers and ranchers, and 3) to promote economic development and expand market opportunities

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

for Oregon agricultural products. These areas are interdependent. Without a strong and healthy natural resource base there is little or no agricultural production to promote and market. Without assurance that the food produced in Oregon is safe, there is little chance that Oregon's agricultural products will be of interest to potential customers. These policy areas are connected to a thriving Oregon economy and to safe, healthier communities.

The ODA has embarked in the development of a strategic plan. The strategic plan will be used to drive agency processes connected to excellence in state government.

REVENUE SOURCES AND PROPOSED CHANGES

I. SOURCE OF FUNDS

The Administration Program's available revenue is 19% General Fund, 80% Other Funds, and 1% Federal Funds. Other Funds are generated by service charges, cost reimbursements, assessments, and transfers-in from Other Funds and Federal Funds internal agency programs. The Farm Mediation program traditionally was funded by Transfers In from the Judicial Department court filing services fee, but was appropriated General Fund generated from civil filing fee revenues beginning in the 2011-13 biennium in lieu of Other Funds. Cannabis policy coordination is funded with Other Funds transfer from the Marijuana Program (administered by the Oregon Liquor Control Commission). Finally, the Wolf Depredation Compensation and Financial Assistance Grant Program receives General Funds and Federal Funds.

Admin and Support Services	Base	Essential Pkgs	Policy Pkgs	2017-19 GB
Beginning Balance				
- Other Funds	1,704,193	-	-	1,704,193
General Fund	2,620,646	(34,756)	(78,857)	2,507,033
Other Funds	340,000	-	-	340,000
Federal Funds	175,000	6,475	-	181,475
Transfer In - Intrafund	7,218,803	-	-	7,218,803
Transfer In - Indirect Cost	1,300,000	-	-	1,300,000
Tsfr From OR Liquor Cntrl Comm	258,664	-	-	258,664
Total Available Revenue	13,617,306	(28,281)	(78,857)	13,510,168

II. REQUIRED MATCHING FUNDS

None.

III. PROGRAMS FUNDED

Administration includes both Admin and Support Services as well as the Farm Mediation program, cannabis policy coordination and administration of the Wolf Depredation Compensation and Financial Assistance Grant Program.

IV. GENERAL LIMITS ON USE OF FUNDS

General limits are in statute, revenue and transfers-in collected by this program unit provide funding for non-General Fund costs.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

V. BASIS FOR 2017-19 ESTIMATES

Admin and Support Services	13-15 Actuals	2017-19 GB
Charges for Service	9,200	9,200
Admin and Service Charges	41,079	310,739
Interest Income	2,382	2,382
Sales Income	1,083	1,083
Other Revenues	16,597	16,596
Transfer In - Intrafund	6,080,813	7,218,803
Transfer In - Indirect Cost	1,339,677	1,300,000
Tsfr from OR Liquor Control Comm	-	258,664
Federal Funds	-	181,475

Projections for administrative and service charges are based upon the current monthly average for Beef Council accounting services and commodity commission auditing services.

Transfers In are based upon a biennial reimbursement factor of 15% for all 2015-17 Other Funds expenditures, excluding Federal Fund expenditures, for each program. Indirect Costs are based upon a pre-approved rate which is applied to Federal Fund expenditures to pay for indirect grant administration costs.

PROPOSED NEW LAWS

There are no new proposed laws for Administrative and support services.

ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

PURPOSE

This package shows a reasonable estimate of budget savings due to staff turnover during the 2017-19 biennium. In addition, this package shows inflation adjustments for salaries and other payroll expenses that are not automatically generated by the Position Inventory Control System (PICS). Amounts reflect the changes in estimated vacancy savings and non-PICS generated Personal Services costs from the 15-17 Legislatively Approved Budget.

HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 3.7 percent inflation factor. The vacancy savings were computed using the agency average salary multiplied by the statewide average length of time that a position remains vacant. Mass transit was calculated by multiplying salaries by .006.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$12,300 and Other Funds by \$45,986, for a total increase of \$58,286.

2017-19 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,300	-	-	-	-	-	12,300
Total Revenues	\$12,300	-	-	-	-	-	\$12,300
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	5,696	-	26,797	-	-	-	32,493
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	1,004	-	494	-	-	-	1,498
Mass Transit Tax	667	-	3,071	-	-	-	3,738
Vacancy Savings	4,933	-	15,624	-	-	-	20,557
Total Personal Services	\$12,300	-	\$45,986	-	-	-	\$58,286
Total Expenditures							
Total Expenditures	12,300	-	45,986	-	-	-	58,286
Total Expenditures	\$12,300	-	\$45,986	-	-	-	\$58,286
Ending Balance							
Ending Balance	-	-	(45,986)	-	-	-	(45,986)
Total Ending Balance	-	-	(\$45,986)	-	-	-	(\$45,986)

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 022—PHASE-OUT PROGRAMS

PURPOSE

To remove one-time General Fund for development of a Bee Incident Reporting System appropriated in HB 3362 (2015), one-time General Fund appropriated to the Wolf Compensation and Grant Assistance program in SB 5507 (2015), and one-time Other Funds limitation for implementing cannabis related legislation in HB 5047 (2015).

HOW ACHIEVED

This package reduces funding in the appropriate budget categories for the associated activities.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund (\$80,000) and Other Funds by (\$25,000), for a total reduction of (\$105,000).

2017-19 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(80,000)	-	-	-	-	-	(80,000)
Total Revenues	(\$80,000)	-	-	-	-	-	(\$80,000)
Services & Supplies							
IT Expendable Property	(50,000)	-	-	-	-	-	(50,000)
Total Services & Supplies	(\$50,000)	-	-	-	-	-	(\$50,000)
Capital Outlay							
Automotive and Aircraft	-	-	(25,000)	-	-	-	(25,000)
Total Capital Outlay	-	-	(\$25,000)	-	-	-	(\$25,000)
Special Payments							
Dist to Counties	(30,000)	-	-	-	-	-	(30,000)
Total Special Payments	(\$30,000)	-	-	-	-	-	(\$30,000)
Total Expenditures							
Total Expenditures	(80,000)	-	(25,000)	-	-	-	(105,000)
Total Expenditures	(\$80,000)	-	(\$25,000)	-	-	-	(\$105,000)
Ending Balance							
Ending Balance	-	-	25,000	-	-	-	25,000
Total Ending Balance	-	-	\$25,000	-	-	-	\$25,000

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 031—STANDARD INFLATION

PURPOSE

This package reflects cost increases due to inflation and changes in the DAS Price List of Goods and Services.

HOW ACHIEVED

State Government Service Charges are taken from the DAS Price List. Attorney General service charge is inflated 13.14 percent. Uniform rent is inflated 6.9 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 3.7 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$38,976, Other Funds \$95,012, Federal Funds \$6,475, for a total of \$140,463.

2017-19 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	38,976	-	-	-	-	-	38,976
Federal Funds	-	-	-	6,475	-	-	6,475
Total Revenues	\$38,976	-	-	\$6,475	-	-	\$45,451
Services & Supplies							
Instate Travel	469	-	1,802	-	-	-	2,271
Out of State Travel	239	-	900	-	-	-	1,139
Employee Training	66	-	250	-	-	-	316
Office Expenses	1,153	-	4,359	-	-	-	5,512
Telecommunications	-	-	2,312	-	-	-	2,312
State Gov. Service Charges	-	-	1,705	-	-	-	1,705
Data Processing	566	-	3,133	-	-	-	3,699
Publicity and Publications	173	-	658	-	-	-	831
Professional Services	3,825	-	6,250	-	-	-	10,075
IT Professional Services	4,696	-	16,650	-	-	-	21,346
Attorney General	844	-	2,226	-	-	-	3,070
Employee Recruitment and Develop	29	-	138	-	-	-	167
Dues and Subscriptions	23	-	156	-	-	-	179
Facilities Rental and Taxes	13,273	-	31,443	-	-	-	44,716
Facilities Maintenance	12	-	59	-	-	-	71
Agency Program Related S and S	13	-	997	-	-	-	1,010
Intra-agency Charges	-	-	19	-	-	-	19
Other Services and Supplies	329	-	1,438	-	-	-	1,767
Expendable Prop 250 - 5000	150	-	571	-	-	-	721

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	289	-	1,099	-	-	-	1,388
Total Services & Supplies	\$26,149	-	\$76,165	-	-	-	\$102,314
Capital Outlay							
Telecommunications Equipment	-	-	-	-	-	-	-
Automotive and Aircraft	-	-	-	-	-	-	-
Data Processing Software	3,538	-	12,543	-	-	-	16,081
Data Processing Hardware	1,778	-	6,304	-	-	-	8,082
Total Capital Outlay	\$5,316	-	\$18,847	-	-	-	\$24,163
Special Payments							
Dist to Counties	7,511	-	-	6,475	-	-	13,986
Total Special Payments	\$7,511	-	-	\$6,475	-	-	\$13,986
Total Expenditures							
Total Expenditures	38,976	-	95,012	6,475	-	-	140,463
Total Expenditures	\$38,976	-	\$95,012	\$6,475	-	-	\$140,463
Ending Balance							
Ending Balance	-	-	(95,012)	-	-	-	(95,012)
Total Ending Balance	-	-	(\$95,012)	-	-	-	(\$95,012)

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 060—TECHNICAL ADJUSTMENT

PURPOSE

This package redistributes base State Government Service Charge adjustments to programs that cross Policy Areas.

HOW ACHIEVED

State Government Service Charges are reduced by the redistribution amount.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund (\$6,032) and Other Funds by (\$24,946), for a total reduction of (\$30,978).

2017-19 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,032)	-	-	-	-	-	(6,032)
Total Revenues	(\$6,032)	-	-	-	-	-	(\$6,032)
Services & Supplies							
State Gov. Service Charges	(6,032)	-	(24,946)	-	-	-	(30,978)
Total Services & Supplies	(\$6,032)	-	(\$24,946)	-	-	-	(\$30,978)
Total Expenditures							
Total Expenditures	(6,032)	-	(24,946)	-	-	-	(30,978)
Total Expenditures	(\$6,032)	-	(\$24,946)	-	-	-	(\$30,978)
Ending Balance							
Ending Balance	-	-	24,946	-	-	-	24,946
Total Ending Balance	-	-	\$24,946	-	-	-	\$24,946

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 090—ANALYST ADJUSTMENTS

PURPOSE

This package makes reductions due to General Fund constraints.

HOW ACHIEVED

This package takes an unspecified reduction in Administration and Support.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$72,584).

2017-19 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(72,584)	-	-	-	-	-	(72,584)
Total Revenues	(\$72,584)	-	-	-	-	-	(\$72,584)
Personal Services							
Vacancy Savings	(34,457)	-	-	-	-	-	(34,457)
Total Personal Services	(\$34,457)	-	-	-	-	-	(\$34,457)
Services & Supplies							
Instate Travel	(4,370)	-	-	-	-	-	(4,370)
Out of State Travel	(1,572)	-	-	-	-	-	(1,572)
Employee Training	(408)	-	-	-	-	-	(408)
Office Expenses	(10,918)	-	-	-	-	-	(10,918)
Telecommunications	-	-	-	-	-	-	-
Data Processing	(5,066)	-	-	-	-	-	(5,066)
Publicity and Publications	(1,165)	-	-	-	-	-	(1,165)
Employee Recruitment and Develop	(291)	-	-	-	-	-	(291)
Dues and Subscriptions	(291)	-	-	-	-	-	(291)
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	(5,037)	-	-	-	-	-	(5,037)
Total Services & Supplies	(\$29,118)	-	-	-	-	-	(\$29,118)

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	(9,009)	-	-	-	-	-	(9,009)
Total Capital Outlay	(\$9,009)	-	-	-	-	-	(\$9,009)
Total Expenditures							
Total Expenditures	(72,584)	-	-	-	-	-	(72,584)
Total Expenditures	(\$72,584)	-	-	-	-	-	(\$72,584)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 091—STATEWIDE ADJUSTMENT DAS CHARGES

PURPOSE

This package represents changes to State Government Service Charges and DAS price list charges for services.

HOW ACHIEVED

This package reduces General Fund and Others Funds in relation to assessment and rate changes.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$5,795) and Other Funds by (\$18,238) for a total reduction of (\$24,033).

2017-19 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,795)	-	-	-	-	-	(5,795)
Total Revenues	(\$5,795)	-	-	-	-	-	(\$5,795)
Services & Supplies							
State Gov. Service Charges	-	-	(787)	-	-	-	(787)
Data Processing	(2,016)	-	(6,069)	-	-	-	(8,085)
Publicity and Publications	(456)	-	(1,373)	-	-	-	(1,829)
Other Services and Supplies	(3,323)	-	(10,009)	-	-	-	(13,332)
Total Services & Supplies	(\$5,795)	-	(\$18,238)	-	-	-	(\$24,033)
Total Expenditures							
Total Expenditures	(5,795)	-	(18,238)	-	-	-	(24,033)
Total Expenditures	(\$5,795)	-	(\$18,238)	-	-	-	(\$24,033)
Ending Balance							
Ending Balance	-	-	18,238	-	-	-	18,238
Total Ending Balance	-	-	\$18,238	-	-	-	\$18,238

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 092—STATEWIDE AG ADJUSTMENT

PURPOSE

This package adjusts Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour.

HOW ACHIEVED

This package reduces General Fund and Other Funds in relation to the rate change.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$478) and Other Funds by (\$1,259) for a total reduction of (\$1,737).

2017-19 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(478)	-	-	-	-	-	(478)
Total Revenues	(\$478)	-	-	-	-	-	(\$478)
Services & Supplies							
Attorney General	(478)	-	(1,259)	-	-	-	(1,737)
Total Services & Supplies	(\$478)	-	(\$1,259)	-	-	-	(\$1,737)
Total Expenditures							
Total Expenditures	(478)	-	(1,259)	-	-	-	(1,737)
Total Expenditures	(\$478)	-	(\$1,259)	-	-	-	(\$1,737)
Ending Balance							
Ending Balance	-	-	1,259	-	-	-	1,259
Total Ending Balance	-	-	\$1,259	-	-	-	\$1,259

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 110—MAINTAIN ADMINISTRATIVE OVERHEAD PARITY PRIORITY RANK: 1

PURPOSE

The 2015-17 Legislatively Adopted Budget included additional state support with General Fund for the administration of the Oregon Department of Agriculture (ODA). It was expected that the fund split would need to be reevaluated at least biennially to ensure parity was maintained with ODA programs as program budgets changed over time. This program option package will recalculate the fund split for the administrative policy area and add the required general fund to maintain the correct funding split.

Administration manages the executive functions of ODA and provides related business, accounting, and technical support for ODA programs and customers. This program is critical as it provides the core infrastructure for daily business operations of ODA programs and also works closely with agricultural and ranching communities. The administration program includes ODA leadership, policy development, interagency coordination, collaboration with agricultural industries, financial management, information systems support, accounting, payroll, budgeting, licensing, procurement and contracting, human resources, public affairs coordination, and support for the Board of Agriculture.

While administration serves all of ODA's broad range of diverse programs and customers, historically it was not funded in a way that maintained parity with the various funds sources of the programs it supports. Administration has been supported with a mix of General Fund and other funds. The other funds are predominantly derived from an assessment on the ODA's other funded programs and from federal indirect costs. There is no state support for the administration of ODA's Lottery Funded programs. ODA's licensees and fee payers have subsidized administration costs of state funded (General Fund and Lottery Fund) programs.

HOW ACHIEVED

To continue the correct funding split that was established for the 2015-2017 budget, the administrative policy area budget should be funded at 25% General Fund. This will be achieved with a fundshift from Other Funds to General Fund.

STAFFING IMPACT

None

QUANTIFYING RESULTS

The assessment on ODA's other funded programs will be analyzed throughout the biennium to ensure Administration is recovering adequate funds to cover costs. It is expected that the fund split will need to be reevaluated at least biennially to ensure parity is maintained with ODA programs as program budgets change.

REVENUE SOURCE

This package increases General Fund \$449,069 and reduces Other Funds (\$449,069) for a total of zero.

2017-19 GOVERNOR'S BUDGET

Not recommended

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 120—HUMAN RESOURCES STAFFING

PRIORITY RANK: 2

PURPOSE

The Oregon Department of Agriculture (ODA) Human Resource Office is understaffed in comparison to other state agencies and has been identified as an area of management concern. The office is unable to meet the training needs of ODA and the day to day workload frequently causes a backload of work that frequently cannot be processed in a timely manner. This package will enhance staffing levels in the office by two FTE to address the training needs of ODA as well as additional staff to assist with the day-to-day workload.

HOW ACHIEVED

One of the new FTE will be responsible for coordinating staff training needs of ODA. This will include the development of individualized training plans for each employee, coordinating with ODA programs for the development of training curricula, sourcing training resources, working with other state agencies on similar training needs, and conducting group or individual training sessions.

The second new FTE will be integrated into the existing day-to-day workload demands for recruitment, class and compensation, policy development and other workload demands of the office.

STAFFING IMPACT

1 Position / 0.92 FTE (Human Resource Analyst 2) - September 1, 2017 start date

1 Position / 0.92 FTE (Training & Development Spec 2) - September 1, 2017 start date

QUANTIFYING RESULTS

The ODA will track the work flow in the human resource office and expects to see immediate results in meeting training needs and workload issues.

REVENUE SOURCE

\$455,737 General Fund

2017-19 GOVERNOR'S BUDGET

Recommended as modified. Funds one full-time permanent position (0.92 FTE) with Other Funds, to address the agency's need for more training capacity and operational capacity in its human resources section. As modified the package increases Other Funds \$263,675.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 120 - Human Resource Staffing**

**Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	102,102	-	-	-	102,102
Empl. Rel. Bd. Assessments	-	-	52	-	-	-	52
Public Employees' Retire Cont	-	-	13,365	-	-	-	13,365
Social Security Taxes	-	-	7,811	-	-	-	7,811
Worker's Comp. Assess. (WCD)	-	-	63	-	-	-	63
Mass Transit Tax	-	-	613	-	-	-	613
Flexible Benefits	-	-	30,558	-	-	-	30,558
Reconciliation Adjustment	-	-	9,284	-	-	-	9,284
Total Personal Services	-	-	\$163,848	-	-	-	\$163,848
Services & Supplies							
Instate Travel	-	-	2,164	-	-	-	2,164
Out of State Travel	-	-	1,168	-	-	-	1,168
Employee Training	-	-	75,303	-	-	-	75,303
Office Expenses	-	-	5,623	-	-	-	5,623
Telecommunications	-	-	2,487	-	-	-	2,487
Data Processing	-	-	3,763	-	-	-	3,763
Publicity and Publications	-	-	865	-	-	-	865
Employee Recruitment and Develop	-	-	216	-	-	-	216
Dues and Subscriptions	-	-	216	-	-	-	216

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 120 - Human Resource Staffing

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	1,081	-	-	-	1,081
Other Services and Supplies	-	-	3,741	-	-	-	3,741
Expendable Prop 250 - 5000	-	-	3,200	-	-	-	3,200
Total Services & Supplies	-	-	\$99,827	-	-	-	\$99,827
Total Expenditures							
Total Expenditures	-	-	263,675	-	-	-	263,675
Total Expenditures	-	-	\$263,675	-	-	-	\$263,675
Ending Balance							
Ending Balance	-	-	(263,675)	-	-	-	(263,675)
Total Ending Balance	-	-	(\$263,675)	-	-	-	(\$263,675)
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE	-	-	-	-	-	-	0.92
Total FTE	-	-	-	-	-	-	0.92

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Admin and Support Services PACKAGE: 120 - Human Resource Staffing

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
1912002	OAS C1339 AP	TRAINING & DEVELOPMENT SPEC 2	1	.92	22.00	02	4,641.00		102,102 51,849			102,102 51,849
TOTAL PICS SALARY									102,102			102,102
TOTAL PICS OPE									51,849			51,849
TOTAL PICS PERSONAL SERVICES =			1	.92	22.00				153,951			153,951

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 130—PUBLIC OUTREACH STAFFING

PRIORITY RANK: 3

PURPOSE

This package establishes a Public Records Coordinator position and Government Relations Coordinator position within the ODA. The positions have been identified by the Oregon Department of Agriculture (ODA) as a vital resource to fulfilling the expectations of ODA in providing public outreach.

HOW ACHIEVED

Public Records Coordination - The public records duties will be fulfilled by a new position. This position will work with all ODA programs to respond to public records requests in a timely and consistent manner.

The ODA routinely receives numerous public records requests and currently relies on program staff to respond. The ODA has experienced an increase in the frequency and complexity of requests over the past two to three years. This has required more staff time for researching and processing requests. In order to comply with public records law, the requests have taken program managers and front line employees away from their assigned duties and tasks – sometimes for hours or days. Having a dedicated position to receive, process, monitor, and coordinate public records requests as well as someone with expertise on public records law will relieve the workload placed on program staff, resulting in more timely and thorough responsiveness to public records requests, and allow program staff to fulfill their assigned responsibilities.

Government Relations Coordination - The government relations coordinator duties will be fulfilled by the addition of a new position. The coordinator would be ODA's point of contact with the legislature; tracking legislation, coordinating testimony, etc. In addition, this position would be the point with Oregon's federal delegation, tribes, cities and counties and any other governmental entities the ODA interacts with. In consultation with the ODA executive team the coordinator will build and maintain a proactive approach that recognizes the importance of working with our government partners to collectively meet the needs of ODA and its work in carrying out its mission.

STAFFING IMPACT

1 Position / 0.92 FTE (Operations & Policy Analyst 4) - September 1, 2017 start date

1 Position / 0.92 FTE (Operations & Policy Analyst 1) - September 1, 2017 start date

QUANTIFYING RESULTS

Results will be quantified by the development of a public records tracking and archival process for each program. ODA also anticipates a more accurate and timely response to records requests.

REVENUE SOURCE

\$413,712 General Fund

2017-19 GOVERNOR'S BUDGET

Not recommended.

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 140—INFORMATION TECHNOLOGY

INVESTMENTS

PRIORITY RANK: 4

PURPOSE

In order for the Information Services (IS) section to support Oregon Department of Agriculture (ODA) programs, their customers, and the State of Oregon, additional resources need to be added for systems development. ODA has a relatively small IS section for an agency of its size. The current team is appropriately sized for maintenance and support activities, however, it is not sufficient to support the need for systems development. There is a growing backlog of project requests that are vital in supporting the work and delivering services by ODA's programs. Currently, developers and subject matter experts are asked to play multiple roles, which reduces development efficiencies and increases timelines during the development lifecycle. This package requests the addition of three new positions, a Business Analyst, Project Manager, and Developer. All three positions are integral in successfully carrying out an IS Project from the beginning conceptual planning phase to execution thru monitoring and finally close-out of a project.

Currently, the developer is tasked with identifying what the customer wants (Business Analysis) by working with the subject matter experts. This discovery process takes the developer away from his normal duties of building solutions and is not an efficient use of the developer's time and talents. This multiple role development process increases timelines, potentially decreases the quality of the solution and increases the cost of the development effort.

This same scenario is prevalent with the project manager role. With the lack of a full-time project manager on staff the developer and/or the subject matter expert is forced to manage the project while fulfilling the other roles of the development process. Fulfilling this role by committee adds additional time and hinders the quality of the solution and adds to the cost of the development effort.

Currently, ODA has one developer on staff that provides solutions for the ODA licensing and accounting systems. There is no business continuity plan for these systems and no back up for the developer. This risk needs to be mitigated by adding an additional developer to learn the existing licensing and accounting systems and work with the development team on staff to bolster our business continuity profile.

HOW ACHIEVED

The ODA's IT project portfolio includes projects that cannot be started until a developer is ready to provide the business analysis. A business analyst and a project manager would be able to start the discovery process by working with the subject matter experts for the project well before a developer resource is needed. The business analyst and project manager would also be able to work through the IT project portfolio and get the business units ready for the development of the solution. Requirements and timelines will be established before the development effort begins and will shorten the development time. This streamlined process will save the agency in staff resource time and money.

In the recently completed food safety inspection project, ODA used a business analyst from the managed services program. ODA discovered that bringing in a business analyst for a limited duration was not an effective use of ODA resources. Due to the limited time on the project there were business processes that were either missed or not fully discovered. This caused the development effort timeline to extend. Over time a business analyst on staff will have a better understanding of all the business processes in ODA and will benefit all development efforts in the future. This will also help to integrate solutions and help ODA staff work across program areas more efficiently.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

STAFFING IMPACT

1 Position / 0.88 FTE (Info Systems Specialist 7 / Project Manager) - Start date October 1, 2017

1 Position / 0.75 FTE (Info Systems Specialist 7 / Business Analyst) - Start date January 1, 2018

1 Position / 0.63 FTE (Info Systems Specialist 7 / Developer) - Start date April 1, 2018

Total: 3 Positions / 2.26 FTE

QUANTIFYING RESULTS

The IT steering committee will monitor the IT project portfolio. The project manager and business analyst will report to the IT steering committee on the status of the portfolio. The number of projects ready for development will increase within the first year. Due to the efficiencies gained from the efforts of the business analyst and project manager, development efforts can be measured more effectively and timelines for the development lifecycle will improve. Quality of the final solution will be measured by the number of HelpDesk tickets that are submitted and resolved after the implementation of the new solution. ODA will be able to compare HelpDesk submissions from previous development efforts and should see a reduction in HelpDesk ticket submittals due to a more efficient development process.

REVENUE SOURCE

\$577,207 General Fund

2017-19 GOVERNOR'S BUDGET

Recommended as modified. Funds one permanent full-time ISS7 position (0.88 FTE) with Other Funds. As modified, the package increases Other Funds \$222,769.

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 140 - Information Technology Investments

Cross Reference Name: Admin and Support Services
Cross Reference Number: 60300-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	122,199	-	-	-	122,199
Empl. Rel. Bd. Assessments	-	-	50	-	-	-	50
Public Employees' Retire Cont	-	-	15,996	-	-	-	15,996
Social Security Taxes	-	-	9,348	-	-	-	9,348
Worker's Comp. Assess. (WCD)	-	-	60	-	-	-	60
Mass Transit Tax	-	-	733	-	-	-	733
Flexible Benefits	-	-	29,169	-	-	-	29,169
Reconciliation Adjustment	-	-	17,458	-	-	-	17,458
Total Personal Services	-	-	\$195,013	-	-	-	\$195,013
Services & Supplies							
Instate Travel	-	-	1,782	-	-	-	1,782
Out of State Travel	-	-	961	-	-	-	961
Employee Training	-	-	5,000	-	-	-	5,000
Office Expenses	-	-	4,629	-	-	-	4,629
Telecommunications	-	-	2,048	-	-	-	2,048
Data Processing	-	-	3,098	-	-	-	3,098
Publicity and Publications	-	-	712	-	-	-	712
Employee Recruitment and Develop	-	-	178	-	-	-	178
Dues and Subscriptions	-	-	178	-	-	-	178

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 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 140 - Information Technology Investments

Cross Reference Name: Admin and Support Services
 Cross Reference Number: 60300-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	890	-	-	-	890
Other Services and Supplies	-	-	3,080	-	-	-	3,080
Expendable Prop 250 - 5000	-	-	5,200	-	-	-	5,200
Total Services & Supplies	-	-	\$27,756	-	-	-	\$27,756
Total Expenditures							
Total Expenditures	-	-	222,769	-	-	-	222,769
Total Expenditures	-	-	\$222,769	-	-	-	\$222,769
Ending Balance							
Ending Balance	-	-	(222,769)	-	-	-	(222,769)
Total Ending Balance	-	-	(\$222,769)	-	-	-	(\$222,769)
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE	-	-	-	-	-	-	0.88
Total FTE	-	-	-	-	-	-	0.88

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Admin and Support Services PACKAGE: 140 - Information Technology Investm

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
1914001	OAS C1487	IP INFO SYSTEMS SPECIALIST 7	1	.88	21.00	02	5,819.00		122,199 54,623			122,199 54,623
TOTAL PICS SALARY									122,199			122,199
TOTAL PICS OPE									54,623			54,623
TOTAL PICS PERSONAL SERVICES =			1	.88	21.00				176,822			176,822

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 150—WOLF COMPENSATION & GRANT ASSISTANCE

PRIORITY RANK: 16

PURPOSE

This policy option package continues the funding for the wolf depredation compensation and financial assistance grant program at the current 2015-17 level.

In 2011, the Oregon Legislature passed HB 3560 which directed the Oregon Department of Agriculture (ODA) to establish and implement a wolf depredation compensation and financial assistance grant program. The bill appropriated \$100,000 of state General Fund to the Wolf Management Compensation and Proactive Trust Fund to provide grants to assist counties in implementing county wolf depredation compensation programs under which the following are true:

- Compensation is paid to persons for livestock or working dogs that are injured or killed due to wolf depredation.
- Financial assistance is provided to persons who implement livestock management techniques or nonlethal wolf deterrence techniques designed to discourage wolf depredation of livestock.
- Compensation is paid to persons for livestock or working dogs that are missing due to wolf depredation.
- Compensation is paid to counties for expenses allowed for implementing the block grant program in their county.

ODA's wolf depredation compensation and financial assistance grant program supports and complements the Oregon Department of Fish and Wildlife's (ODFW) Wolf Conservation and Management Plan by developing and maintaining a cooperative livestock producer assistance program that proactively supports the reduction of wolf-livestock interaction and compensates livestock producers experiencing wolf-related livestock losses.

HOW ACHIEVED

This package requests to continue Special Payments to counties for the Wolf Compensation and Grant Assistance Program at 2015-17 levels. SB 5507 (2015) added \$30,000 General Fund on a one-time basis, this package requests to continue the funding on a permanent basis.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

Annual reports will be submitted to ODA from each county wolf depredation compensation program which will include specific information on each specific award that was made with the block grant funding. Information in the report will include the following:

- Copy of the ODFW investigation/summary findings
- Animal type
- Location of kill, injury or missing livestock
- Average value of animal and method used to determine average value
- List of wolf deterrence methods used prior to when depredation occurred (required if depredation occurred within an area of known wolf activity)
- Whether the animal was insured
- Description and cost of management or nonlethal deterrence technique implemented with grant funds

Each biennium ODA will prepare a report showing the actions taken by counties, compensation paid by counties, and financial assistance provided to counties under this grant program.

REVENUE SOURCE

\$30,000 General Fund

2017-19 GOVERNOR'S BUDGET

Not recommended.

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PROGRAM UNIT: ADMINISTRATION AND SUPPORT SERVICES

PACKAGE 160—CANNABIS

PRIORITY RANK: 28

PURPOSE

This package establishes a placeholder to cover ODA program costs as a result of work related to cannabis. It is unknown at this time what the exact financial impact to ODA programs will be as full implementation and licensing of cannabis production by OLCC and OHA continues to be developed.

HOW ACHIEVED

ODA will continue to track program related costs to carry out its work related to cannabis production and will request a funding mechanism to recover those actual costs and projected costs for the biennium.

STAFFING IMPACT

Not available at this time.

QUANTIFYING RESULTS

This POP provides resources to coordinate the implementation of the states cannabis program. The outcome of these efforts will integrate cannabis as and treat it as any other agricultural crop in Oregon.

REVENUE SOURCE

\$1 General Fund - PLACEHOLDER

2017-19 GOVERNOR'S BUDGET

Not recommended.

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

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

Agriculture, Oregon Dept of
2017-19 Biennium

Agency Number: 60300

Cross Reference Number: 60300-010-00-00-00000

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						
Charges for Services	9,200	3,500	3,500	9,200	9,200	-
Admin and Service Charges	41,079	82,117	82,117	310,739	310,739	-
Interest Income	2,382	-	-	2,382	2,382	-
Sales Income	1,083	37,000	37,000	1,083	1,083	-
Other Revenues	16,597	8,414	8,414	16,596	16,596	-
Transfer In - Intrafund	6,080,813	6,196,604	6,196,604	7,218,803	7,218,803	-
Transfer In - Indirect Cost	1,339,677	2,863,227	2,863,227	1,300,000	1,300,000	-
Tsfr From OR Business Development	-	11,353	11,353	-	-	-
Tsfr From Or Liquor Cntrl Comm	-	212,641	212,641	258,664	258,664	-
Transfer Out - Intrafund	-	(186,976)	(186,976)	-	-	-
Total Other Funds	\$7,490,831	\$9,227,880	\$9,227,880	\$9,117,467	\$9,117,467	-
Federal Funds						
Federal Funds	-	-	175,000	181,475	181,475	-
Total Federal Funds	-	-	\$175,000	\$181,475	\$181,475	-

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Detail of LF, OF, and FF Revenues - BPR012

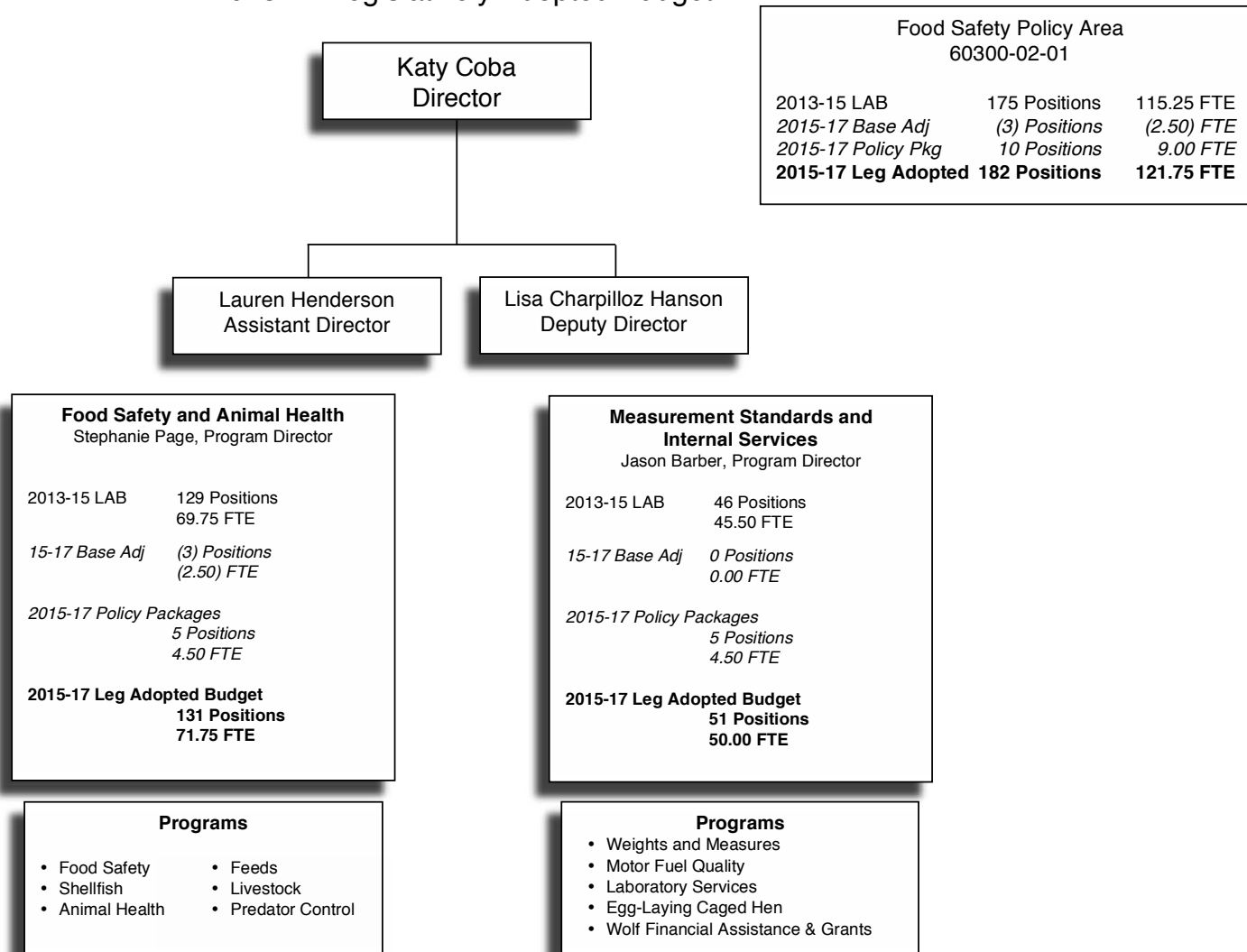
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
Other Funds								
Charges for Services	3400	0410	9,200	3,500	3,500	9,200	9,200	0
Admin and Svc Chgs	3400	0415	41,079	82,117	82,117	310,739	310,739	0
Interest Income	3400	0605	2,382	0	0	2,382	2,382	0
Sales Income	3400	0705	1,083	37,000	37,000	1,083	1,083	0
Other Revenues	3400	0975	16,597	8,414	8,414	16,596	16,596	0
Tsfr In- Intrafund	3400	1010	6,080,813	6,196,604	6,196,604	7,218,803	7,218,803	0
Tsfr In – Indirect Cost	3400	1020	1,339,677	2,863,227	2,863,227	1,300,000	1,300,000	0
Tsfr From Bus Dev	3400	1123	0	11,353	11,353	0	0	0
Tsfr From Liquor Cont	3400	1845	0	212,641	212,641	258,664	258,664	0
Tsfr Out – Intrafund	3400	2010	0	(186,976)	(186,976)	0	0	0
Total Other Funds			7,490,831	9,227,880	9,227,880	9,117,467	9,117,467	0
Federal Funds								
Federal Funds	6400	0995	0	0	175,000	181,475	181,475	0
Total Federal Funds			0	0	175,000	181,475	181,475	

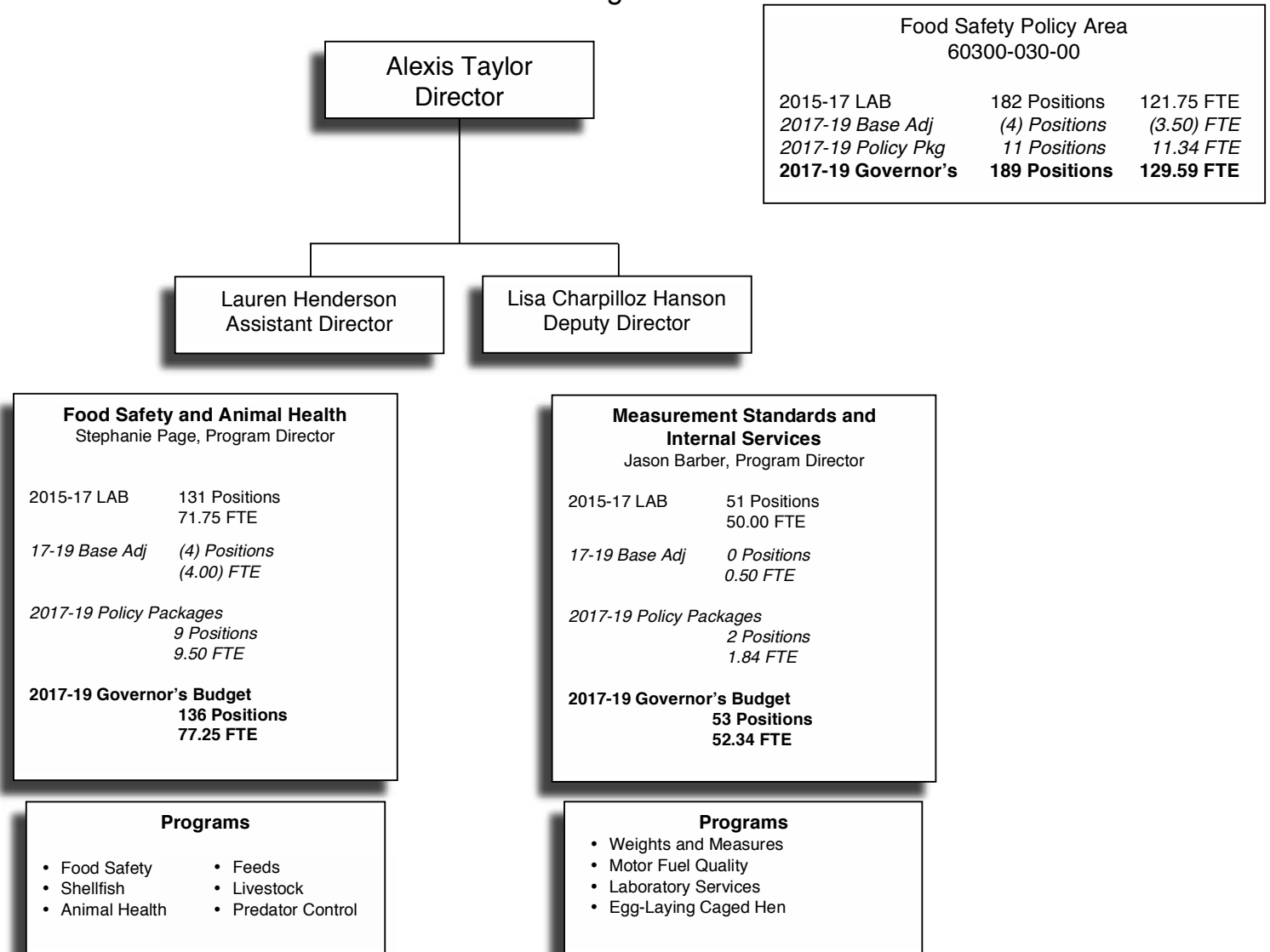
Agency Request Governor's Budget Legislatively Adopted Budget Page _____

PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
 Food Safety/Consumer Protection Policy Area Organizational Chart
 Program Unit 60300-020-01
 2015-17 Legislatively Adopted Budget



Oregon Department of Agriculture
 Food Safety/Consumer Protection Policy Area Organizational Chart
 Program Unit 60300-030-00
 2017-19 Governor's Budget



PROGRAM UNIT EXECUTIVE SUMMARY

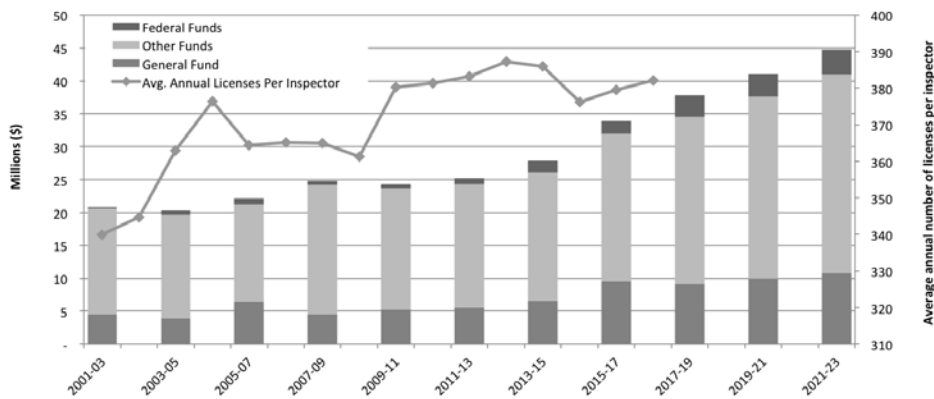
LONG TERM FOCUS AREAS

The programs in this area support the safety and health of Oregonians by ensuring a safe food supply and healthy animals; support a healthy environment by providing regulatory testing for ODA natural resource programs; and support Oregon’s economy by ensuring fairness in commerce, maintaining a level playing field for Oregon businesses, assuring the quality of Oregon’s motor fuel supply and preventing livestock losses due to disease, theft, and predation.

PRIMARY CONTACT

- Lisa Hanson, Deputy Director - 503-986-4632
- Lauren Henderson, Assistant Director - 503-986-4588

Food Safety/Consumer Protection Total Funds Budget



PROGRAM OVERVIEW

ODA’s Food Safety/Consumer Protection Policy Area consists of five diverse and complex programs: food safety, laboratory services, measurement standards, animal health, and livestock identification & predator control. The programs in this area inspect all facets of Oregon’s food distribution system (except restaurants) to ensure food is safe for consumption, protect and maintain animal health, ensure animal feeds

meet nutritional and labeling standards, and conduct brand inspections to deter livestock theft. Programs also provide consumer protection and fair competition among businesses while facilitating interstate commerce and international trade by ensuring the accuracy and uniformity of Oregon’s commercial weighing system and the quality of motor fuels sold in Oregon. This program area also provides laboratory analysis and technical support to the Oregon Department of Agriculture’s enforcement programs and administers the egg-laying hen care program.

PROGRAM FUNDING REQUEST

The 2017-19 Governor’s Budget includes \$9.1 million General Fund, \$25.4 million Other Funds, and \$3.3 million Federal Funds for a total of \$37.8 million, including 189 positions and 129.59 full-time equivalents. Long term budget growth estimates thru 2021-23 are included in the above chart. Estimates assume 10.8% inflation for personal services and standard inflation of 3.8% in 2019-21, and 4.1% in 2021-23.

PROGRAM DESCRIPTION

The policy area can be grouped into five key programs: Food Safety, Animal Health, Livestock Identification and Predator Control, Measurement Standards, and Lab Services.

The **Food Safety Program** issues over 11,000 licenses to food establishments in Oregon and inspects all licensees. The food safety program work benefits all Oregonians by providing assurance to consumers that the food they eat is safe. The food safety program responds to food safety issues to protect the public, and works with industry through education and collaboration to prevent unhealthy or unsafe conditions in the food supply. The food safety program manages several discipline areas: Manufacturing and Retail Food; Dairy; Meat; Eggs; and Seafood and Shellfish.

The **Laboratory Services Program** provides laboratory chemistry and microbiology analysis for ODA in the areas of food, dairy, shellfish, foliage, soil, fertilizer, water, and various food products destined for domestic and international markets. The lab is nationally and

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

internationally recognized and provides services for the United States Department of Agriculture (USDA), Oregon Department of Environmental Quality (DEQ), Oregon Department of Forestry (ODF), and other state and federal agencies. This program is internationally accredited by Japan, Taiwan, and South Korea.

The **Measurement Standards Program** provides consumer protection while encouraging economic growth and fair competition among businesses by examining (annually) approximately 58,400 commercially used weighing and measuring devices operated by over 12,300 Oregon businesses. This examination process ensures the accuracy, validity, uniformity, and confidence of Oregon's commercial weighing system. The program provides precision calibration services to over 141 private businesses annually in order to help strengthen Oregon's competitiveness. The program provides consumer protection by ensuring that the estimated 2.1 billion gallons of motor vehicle gasoline and diesel fuel sold in Oregon each year meet national standards for quality. The program regulates and enforces Oregon's renewable fuel standard (10% ethanol in gasoline and 5% biodiesel in diesel fuel).

The **Animal Health Program** protects Oregon's livestock owners and their markets by preventing, controlling, and eradicating disease. Animal Health ensures the safety of animal feed and regulates exotic animals. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and various other livestock. Keeping animals healthy and safe helps Oregon agriculture maintain its viability and is critical to the stability of rural economies.

The **Livestock Identification Program** verifies proof of livestock ownership and the Predator Control Program assists in the control of predatory animals. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and various other livestock. Keeping animals safe and under rightful ownership helps Oregon agriculture maintain its viability and is critical to the stability of rural economies.

PROGRAM JUSTIFICATION AND LINK TO LONG TERM OUTCOMES

FOOD SAFETY

- Food Safety program staff provide educational information to regulated firms during routine inspections, often helping them correct problems on the spot. This approach helps prevent foodborne illnesses and the associated economic impacts to firms.
- Oregon's participation in a national manufactured food regulatory standards program ensures consistent implementation of national standards and expectations, keeping Oregon's products competitive in national and international markets. This program also supports a communication network between industries and their federal, state, and local regulatory partners.
- The Food Safety Program works closely with Oregon Health Authority to ensure consistent application of the state's food safety laws in all state food establishments. The agencies have updated a Memorandum of Understanding to continue the policy of only one agency licensing and inspecting Oregon's food establishments, maximizing efficient use of state and customer resources.
- Quickly and effectively investigating foodborne illnesses in Oregon protects food industries and saves jobs by finding and eliminating the source of contamination before a firm is forced to close. Food Safety staff also work with firms with foodborne illness issues to identify opportunities to prevent illness from reoccurring, protecting Oregonians and helping keep firms in business.

ANIMAL HEALTH

- Animal Health continues to partner with the Livestock Identification Program to track the health, movement and slaughter of livestock in the state. The program is known as Animal Disease Traceability (ADT). ADT reduces the time necessary to provide vital information to the industry from an average of 16 days to an average of two days. This program allows the livestock industry to almost seamlessly continue the movement, sale, and slaughter of one of Oregon's top agricultural

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

commodities, and maintains consumer confidence in the safety of the food supply.

- The Animal Health laboratory supports livestock commerce by quickly and effectively completing required testing for livestock producers. This testing allows efficient movement of livestock from Oregon to markets.
- The program's avian health coordinator and veterinarians have worked with Oregon's commercial and backyard poultry producers to prevent catastrophic avian diseases and participate in a national program that allows efficient interstate transport of poultry.

MEASUREMENT STANDARDS

- Certification of weighing and measuring systems creates a fertile economic environment and encourages economic growth and fair competition among businesses by ensuring the accuracy, validity, and uniformity of Oregon's commercial weighing system. Additionally, it helps Oregon businesses facilitate interstate commerce, gain access to international trade markets, and encourages investment in Oregon.
- By providing Oregon industries the highest level of precision calibration available, the metrology laboratory strengthens the industries' competitiveness in the market place and in many cases, assists them in meeting their ISO accreditation.
- The motor fuel quality program assists and supports emerging renewable energy industries (CNG, LNG and Electric Car Charging Stations) to add resilience and certainty to the industry, helping Oregon reduce reliance upon carbon fuels.

LAB SERVICES

- Through its export certification, lab services helps Oregon agricultural producers access markets outside of Oregon, both domestically and internationally.
- Lab Services' support of the export certification program promotes entrepreneurship by expanding markets and increasing the competitiveness of Oregon products worldwide.

- Supports ODA's regulatory programs by performing analytical testing services to assure compliance with state laws for food safety and natural resources programs.

LIVESTOCK IDENTIFICATION & PREDATOR CONTROL

- The livestock identification program registers over 11,000 brands and inspects over one million head of cattle per year, helping Oregon's livestock producers avoid economic losses due to theft and stray livestock.
- The program cooperates with the animal health program to support rapid traceability of cattle moving through Oregon's licensed livestock auction markets, maintaining consumer confidence in the safety of Oregon's livestock products.
- ODA receives pass-through funds for predator control, which support activities of USDA Wildlife Services that reduce livestock producer economic losses from predation. ODA also issues aerial hunting permits for control of coyote and feral swine.

PROGRAM PERFORMANCE

Food Safety supports the state's key performance measure of: "Providing Consumer Protection Through Food Safety." Specifically, the goal of the retail food program is to eliminate from retail establishments the ten risk factors identified by the Centers for Disease Control as causing the majority of foodborne illness and injury. The target level of achievement for this KPM is 95% compliance. Food safety works toward attaining the target by assigning a risk value (high, medium, low) to each licensed establishment based on its compliance history, inherent production/activity hazards, production volume, pathogens naturally associated with a product, and market size. Based on the retail establishments' assigned levels of risk, food safety focuses its resources on the greatest risks. In 2015, on average retail establishments failed to comply with 7.25% of the risk factors identified by the CDC as causing the majority of harms linked to food.

Animal Health does not have its own performance measure, but has several key accomplishments that help ensure a safe food supply, keep livestock and companion animals healthy, support market access for livestock, and reduce economic losses from livestock deaths.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

- Maintained Oregon’s disease-free status for tuberculosis, brucellosis, pseudorabies, and pullorum-typhoid by rapidly investigating and responding to reports of potential positives and by collaborating with other state and federal agencies. Maintaining a “free” status facilitates interstate movement of Oregon livestock and poultry.
- Collaborated with Oregon’s poultry producers, state, local and federal agencies, and agricultural organizations to prevent, prepare for, and rapidly respond to confirmed cases of Avian Influenza.
- Developed and launched new database that contains all import permits, Certificates of Veterinary inspection for animals entering and leaving Oregon, and identification tags provided to producers or veterinarians. This database helps ensure rapid traceability in case of disease or disease exposure

In addition, the animal health program continues to collaborate with the livestock identification program to track livestock movement through Oregon’s licensed auction yards, greatly facilitating traceability in case of animal disease or exposure to disease.

The Livestock Identification Program does not have its own performance measure, but continues to operate a fee for service program with a very high rate of satisfaction from its customers. The program inspected 1,018,880 head of cattle in 2015 through county inspections as well as inspections performed at Oregon’s licensed auction markets. The program also continued to register new brands and renew existing brands.

ODA also received predator control funding which was distributed to USDA Wildlife Services for control of wildlife-related damage. USDA Wildlife Services reported that these funds supported activities to control species including coyote and non-native birds.

PERFORMANCE MEASURES

- KPM#1, Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores. 2015 target 95%, actual 92.75%
- KPM#2, Weights and Measures - Compliance rate for commercially used weighing and measuring devices. 2016 target 85%, actual 84.7%

- Internal Measure, Motor Fuel Quality - Percent of motor fuel samples found in compliance with posted octane levels. 2016 target 98.4%, actual 99.62%

ENABLING LEGISLATION/PROGRAM AUTHORIZATION

Food safety policy area programs are not mandated by either federal or state constitutions. In order for shellfish and milk products to enter into interstate commerce, those products must participate in programs and meet requirements established by federal law as adopted by the National Shellfish Shippers Program and the Pasteurized Milk Ordinance. All other programs and their areas of responsibility are established by state statute..

- Oregon Food Code – (1) Dairy Farms and Processing – ORS 621, Pasteurized Milk Ordinance; (2) Shellfish Farms and Processing – ORS 622, National Shellfish Sanitation Program; (3) Seafood and Juice HACCP (hazard analysis critical control point) – ORS 616; (4) Retail Food Sales – ORS 616, Federal Food Code; (5) Food Products Manufacturing – ORS 616, Code of Federal Regulations Chapter 21 Parts 1 – 599; (6) Meat and Egg Production – ORS 603, ORS 619, ORS 632; (7) Domestic Kitchens – ORS 616; (8) Bakeries – ORS 625; (9) Alcoholic and Non-Alcoholic Beverage Production – ORS 616 and ORS 635
- Drinking Water – ORS 448 and ORS 454
- Emergency Preparedness for Crop, Animal, Food, and Drinking Water Disasters – ORS 561
- Laboratory Services – ORS 561
- Animal Health, Feed and Medicine – ORS 596; ORS 599; ORS 600; ORS 601; ORS 609; ORS 633
- Shellfish Leasing and Land Use – ORS 622
- Weights and Measures and Motor Fuel Quality - ORS Chapter 618, 646, NIST Handbook 44 and 130
- Confined Egg-Laying Hen Initiative - ORS 632.835 through 632.850
- Livestock identification - ORS 599; ORS 604; ORS 607; ORS 608; ORS 610

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

FUNDING STREAMS AND SOURCES

The Food Safety Policy Area's available revenue is 20% General Fund, 73% Other Funds, and 7% Federal Funds. Other Funds revenue includes license fees, registration fees, and fees for service. Federal Funds include cooperative agreements with the USDA and FDA.

COMPARISON TO 2015–17

The Governor's all funds budget of \$37.8 million for 2017-19 is greater than the current 2015-17 Legislative Approved all funds budget of \$33.9 million. In 2017-19 the ODA phased-in additional General Fund appropriation and a position in the laboratory services program. The ODA phased-out Federal Funds limitation associated with three Limited Duration positions working on the cooperative agreement with FDA related to Manufactured Food Regulatory Program (MFRPS), a limited duration position working on Avian Influenza, and one-time monies in the Shellfish Program and Weights and Measures Program. The ODA requested eleven policy packages in addition to the Current Service Level.

- Pkg #210 - Food Safety Inspectors - Requests Other Funds limitation and two Food Safety inspectors to provide routine inspections of retail and other food establishments.
- Pkg #220 - Lab Infrastructure Investments - Requests General Fund for administrative support, ongoing Laboratory Information Management System (LIMS) software fees, and equipment replacement to meet International Organization for Standardization (ISO) requirements.
- Pkg #230 - Agency Lab Consolidation Planning - Requests General Fund to explore the opportunity to relocate the regulator lab, located in Portland in the Food Innovation Center (FIC) building, to Salem and to consolidate all three laboratories to take advantage of economies of scale, shared services, and equipment. Funding would be used to conduct a feasibility study and business plan.
- Pkg #240 - Base Shellfish Program Funding - Requests General Fund and positions to allow ODA to take back bay water sampling responsibilities in all approved shellfish production areas and potentially assist with gathering required samples for biotoxin monitoring.

- Pkg #250 - FSMA Outreach, Education & Capacity Building - Requests Federal Funds limitation and positions to conduct outreach and education to produce farmers and build an inventory of produce farms as required by the US Food and Drug Administration (FDA) grant.
- Pkg #260 - District Veterinarian Position Clean-up - Requests to combine two half-time district veterinarian positions into one full-time position.
- Pkg #270 - Continue Manufactured Food Positions - Requests Federal Funds limitation and continues three limited duration positions in Food Safety funded by the Manufactured Food Regulatory Program Standards (MFRPS) FDA grant.
- Pkg #280 - Avian Influenza Limited Duration Position - Requests to continue one Federal Funds limited duration position in the Animal Health program to continue to address Avian Influenza threats.
- Pkg #285 - Weights & Measures Inspectors - Requests Other Funds limitation and adds two new weights and measures inspectors due to increases in caseload.
- Pkg #290 - Metrology Lab Equipment - Requests Other Funds limitation to replace aging equipment in the metrology laboratory.
- Pkg #295 - Small Scale Fee Increase - Revenue only POP that accompanies legislative concept to establish a new license category for class I and II A scales.

PROGRAM UNIT NARRATIVE

FOOD SAFETY/CONSUMER PROTECTION POLICY AREA

PURPOSE, CUSTOMERS, AND SOURCE OF FUNDING

ODA’s Food Safety Policy Area consists of eleven diverse and complex programs that provide the following services.

- Inspect all facets of the food distribution system, except restaurants, to ensure food is safe for consumption
- Assure the safety of Oregon’s commercial and recreational shellfish
- Provide analytical laboratory testing for ODA’s regulatory programs (food safety, pesticide enforcement, natural resources and fertilizer) as well as Oregon farmers and food processors to facilitate exporting their products to domestic/foreign markets
- Prevent, control, and eradicate animal diseases harmful to humans and animals; ensure animal feeds are safe and meet nutritional and labeling standards
- Reduce economic losses to livestock producers by denying a market in stolen livestock and assisting with return of stray animals
- Reduce losses to producers by predatory animals by issuing aerial hunting permits and providing pass-through funds to USDA Wildlife Services
- Assure consumers receive accurate weight and measure of food and non-food products, services and commodities purchased in Oregon
- Assure that motor fuel purchased in Oregon meets national standards

Customers include the general public; food producers and retailers holding over 11,000 licenses; approximately 12,300 businesses that use commercial weighing and measuring devices and ODA Metrology services; the Oregon Farmer’s Market Association; all aspects of Oregon’s cannabis industry: scale and meter service companies; all retail gas establishments; the Western States Petroleum Association; the Oregon Petroleum Association;

the Oregon Trucking Association; SeQuential Biofuels, Pacific Ethanol and other biofuel producers in Oregon; farmers, ranchers, growers, and packers; along with several other city, county, state and federal agencies.

Funding includes a mix of General Fund, Other Funds (primarily fees), and Federal Funds.

EXPENDITURES BY FUND TYPE, POSITIONS AND FULL-TIME EQUIVALENTS

Food Safety/Consumer Protection Expenditures	2017-19 GB
General Fund	9,144,470
Other Funds	25,369,822
Federal Funds	3,295,460
All Funds	37,809,752
Positions	189
FTE	129.59

ACTIVITIES, PROGRAMS, AND ISSUES

The Food Safety/Consumer Protection Policy Area can be grouped into five key programs: Food Safety, Animal Health, Livestock Identification and Predator Control, Measurement Standards, and Lab Services.

FOOD SAFETY (FSP)

Educates and regulates Oregon’s food industries to reduce the risk of foodborne illness. The FSP is responsible for licensing and inspecting all food producers and retailers (with the exception of restaurants) in the state (over 11,000 licenses). When food is suspected of causing illness, the FSP investigates to find and eliminate the cause.

The main issue facing ODA’s FSP is that it is understaffed according to FDA standards. Over the past 40 years, food manufacturing and retail industries have grown and diversified, and advances in science and technology have led to new and more complex food production methods. Regulations have also changed and diversified over time to reflect changes in the food industry. These factors have increased the workload for the FSP

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

and the program currently does not meet its desired inspection frequencies in some of its licensed firms.

During the February 2014 session, the Oregon Legislature approved three additional positions in the FSP, which are focusing predominantly on retail inspections. The FSP continues to make the most of its available staff resources by adjusting work assignments; re-prioritizing programs and assignments; and collaborating with inspectors in other ODA programs that visit the same facilities. The FSP hopes these additional resources, combined with its request for two additional inspectors in the 2017-2019 budget, will help attain desired inspection frequencies for all licensed firms..

ANIMAL HEALTH PROGRAM

The primary mission of the Animal Health Program (AHP) is to prevent and eradicate livestock diseases harmful to humans and animals. The AHP also regulates and registers all commercial animal feeds and conducts required livestock disease tests to facilitate movement of livestock in commerce. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and other livestock. Keeping animals healthy and facilitating movement in commerce helps Oregon agriculture maintain its viability and is critical to the stability of rural economies. AHP partners with the United States Department of Agriculture (USDA), other state agencies, and local governmental entities to administer its programs.

LIVESTOCK IDENTIFICATION AND PREDATOR CONTROL PROGRAM

The livestock identification program deters livestock theft by recording brands and inspecting livestock for ownership and reduces livestock producer losses to predatory animals by issuing aerial hunting permits and providing pass-through funds for predator control activities to USDA Wildlife Services. Keeping animals under rightful ownership and reducing losses from predation helps Oregon agriculture maintain its viability and is critical to the stability of rural economies.

WEIGHTS AND MEASURES PROGRAM (WMP)

The WMP provides consumer protection, fair competition among businesses, and facilitates interstate commerce and international trade by assuring the accuracy of all licensed commercial weighing and measuring devices in Oregon. Inspects approximately 58,400 devices in approximately

12,300 businesses each year which are used to weigh or measure an estimated \$107 billion of goods and products. This program also maintains custody of Oregon's mass and volumetric standards for measurement, which are used to provide precision calibration and traceability for Oregon's commercial weighing system. Calibration services are also provided to over 141 private businesses annually in order to help strengthen Oregon Industry's competitiveness.

The WMP last increased the number of field inspectors in 1999 to the current total of 18. The total licensed device count back in 1999 was 48,632. As of August 1, 2016, the total device count in Oregon is now 57,526. This is a difference of 8,894 additional devices to test. With the average device caseload per non-specialized inspector in the Western part of the state being 3,288, this 8,894 increase in devices represents 2.7 additional inspector caseloads. Although efficiencies in caseload management have been achieved over the years through training, increased use of technologies and the use of specialized equipment, the program has reached a point where two additional inspector positions are needed.

Many of the very precise balances (scales) used by the metrology lab have, or will be reaching their estimated lifespan. Spare parts and repair services for several are no longer available. The cost to replace these balances range from \$17,000 to \$65,000 for just one device. ODA needs additional limitation in this program to start replacing this equipment on an annual basis.

MOTOR FUEL QUALITY PROGRAM (MFQP)

Provides consumer protection by ensuring that the estimated 2.1 billion gallons of motor vehicle gasoline and diesel fuel sold in Oregon each year meet national standards for quality and comply with Oregon's Renewable Fuel Standard (10% ethanol in gasoline and 5% biodiesel in diesel fuel). Annually, inspectors screen approximately 3,600 samples of gasoline for octane levels, inspect 5,500 fuel storage tanks for excessive water and other contaminants, and pull approximately 120 official fuel samples that are tested at a private lab for national specification compliance.

LAB SERVICES

Provides consumer protection by conducting tests under the Interstate Milk Shippers Program which allows milk and milk products to move

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

across state lines; provides testing under the Interstate Shellfish Sanitation Conference's National Program in which waters are constantly monitored for bacteria levels in order for shellfish harvested on Oregon's waters to be sold and moved across state lines; serves on the Food Emergency Response Network (FERN) and is activated when a food borne emergency occurs in order to help identify the causative agent and source; provides analytical and technical support that facilitates the exporting of Oregon agricultural products to other domestic and foreign markets; provides analysis and technical support to ODA's Fertilizer and Pesticide Enforcement Programs; provides analysis and technical support to ODA's Confined Animal Feeding Operation Program (CAFO) in efforts for achieving water quality on agricultural lands; and provides nationally accredited laboratory services for the USDA, Environmental Quality, Forestry, and other state and federal agencies.

Issues facing Lab Services include the cost to recruit, maintain, and retain a highly technical and qualified staff that has the necessary training and tools to service a wide range of complex and valuable programs for Oregon agriculture statewide. The ODA also struggles financially to maintain the adequate infrastructure needed for its labs in order to meet the changing analytical needs of clients based on evolving programs, (i.e. Cannabis, regulatory investigations of pesticide misuse, FSMA related increases in agricultural and water testing.) This would be accomplished through replacing aging (end of life) equipment, purchasing new equipment as well as audit and performance testing needs associated with International Organization for Standardization (ISO) requirements and funding to cover ongoing annual Software as a Service (SaaS) fees for the Laboratory Information Management System (LIMS).

IMPORTANT BACKGROUND FOR DECISION MAKERS

ODA expects to continue to generate efficiencies in its Food Safety/Consumer Protection Policy Area by sharing managers across programs, and by cross training inspectors from one area of responsibility to perform work in other distinct, yet related, area of responsibility (i.e. pulling samples and performing inspections). This cross-program area approach will reduce travel costs, maximize logistical efficiencies, and eliminate the need for multiple inspections performed by multiple inspectors. The ODA will produce additional efficiencies by changing, where possible,

inspection triggers from time and frequency factors to triggers based on risk, compliance history, safety, and potential outcomes for Oregonians. Efficiencies in new case management systems which can be accessed by a range of mobile devices while in the field are also expected.

FOOD SAFETY

- Food Safety program staff provide educational information to regulated firms during routine inspections, often helping them correct problems on the spot. This approach helps prevent foodborne illnesses and the associated economic impacts to firms.
- Oregon's participation in a national manufactured food regulatory standards program ensures consistent implementation of national standards and expectations, keeping Oregon's products competitive in national and international markets. This program also supports a communication network between industries and their federal, state, and local regulatory partners.
- The food safety program works closely with Oregon Health Authority to ensure consistent application of the state's food safety laws in all state food establishments. The agencies have updated a Memorandum of Understanding to continue the policy of only one agency licensing and inspecting Oregon's food establishments, maximizing efficient use of state and customer resources.
- Quickly and effectively investigating foodborne illnesses in Oregon protects food industries and saves jobs by finding and eliminating the source of contamination before a firm is forced to close. Food Safety staff also work with firms with foodborne illness issues to identify opportunities to prevent illness from reoccurring, protecting Oregonians and helping keep firms in business.

ANIMAL HEALTH AND IDENTIFICATION

- Animal Health continues to partner with the Livestock Identification Program to track the health, movement and slaughter of livestock in the state. The program is known as Animal Disease Traceability (ADT). ADT reduces the time necessary to provide vital information to the industry from an average of 16 days to an average of two days. This program allows the livestock industry to almost seamlessly continue

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

the movement, sale, and slaughter of one of Oregon's top agricultural commodities, and maintains consumer confidence in the safety of the food supply.

- The Animal Health laboratory supports livestock commerce by quickly and effectively completing required testing for livestock producers. This testing allows efficient movement of livestock from Oregon to markets.
- The program's avian health coordinator and veterinarians have worked with Oregon's commercial and backyard poultry producers to prevent catastrophic avian diseases and participate in a national program that allows efficient interstate transport of poultry.
- Oregon is classified as "free" from brucellosis, tuberculosis, pseudorabies, and pullorum-typhoid; diseases which affect cattle, swine, and poultry respectively. "Free" status is a significant economic enhancement and allows maximum freedom of interstate and international movement for animals and animal products. Cooperation with other agencies and organizations is essential and involves USDA animal disease control programs, Oregon State University, state public health officials, Oregon Department of Fish and Wildlife, the Oregon Veterinary Medical Association, the FDA for drug residue concerns, animal owner and producer groups for various species of animals, practicing veterinarians, and law enforcement agencies, among others.

LIVESTOCK IDENTIFICATION AND PREDATOR CONTROL

- Nearly 1.1 million cattle and horses are inspected in Oregon annually for ownership verification. The program also maintains and records over 11,000 ownership brands, primarily for horses and cattle. Livestock inspection is a critical function in the fair and honest marketing of animals. It also deters theft by denying an uncontrolled market for stolen animals.
- The aerial hunting permits issued for coyote and feral swine control, as well as the pass-through funds provided to USDA Wildlife Services, reduce livestock producer losses due to predation. Reduced losses help rural economies at a time when beef prices are low and ranchers are struggling to recoup production costs.

WEIGHTS AND MEASURES

- In 2015, it is estimated that approximately \$107 billion of goods and products were sold by either weight or measure in Oregon. Certification of approximately 58,400 weighing and measuring devices each year ensures consumer protection, while at the same time creates a fertile economic environment, fair competition amongst businesses, and encourages economic growth by ensuring the accuracy, validity, and uniformity of Oregon's Commercial Weighing System.
- Certification of weighing and measuring systems for the seafood industry, agriculture industry, and the Port of Portland helps Oregon access domestic and international trade markets and encourages investment in Oregon.
- By providing Oregon industries the highest level of precision calibration available, (NIST Echelon 1), ODA's metrology laboratory is able to perform the high level of calibration services required today by Oregon's key industries in order to strengthen their competitiveness.
- The motor fuel quality program continues to work with emerging industries in biofuels, renewable energies, and clean technologies that will add resilience and certainty to the industry, helping Oregon reduce reliance upon carbon fuels.

LAB SERVICES

- Through its export certification, lab services helps Oregon agricultural producers access markets outside of Oregon, both domestic and international.
- Lab services' export certification supports entrepreneurs by expanding markets and increases the competitiveness of Oregon products worldwide.
- Supports ODA's regulatory programs by performing analytical testing services to assure compliance with state laws for Food Safety and Natural Resources Programs.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

REVENUE SOURCES AND PROPOSED CHANGES

I. SOURCE OF FUNDS

The Food Safety Policy Area's available revenue is 20% General Fund, 73% Other Funds, and 7% Federal Funds. Other Fund revenue includes license fees, registration fees, and fees for service. Food Safety has a cooperative agreement with FDA related to Manufactured Food Regulatory Program Standards. Laboratory Services receives funding for a consolidated pesticide program from the EPA and funding from the FDA for ISO/IEC accreditation. The Animal Health Program receives USDA funding.

Food Safety/ Consumer Protection Revenues	Base	Essential Pkgs	Policy Pkgs	2017-19 GB
Beginning Balance - Other Funds	12,672,650	-	-	12,672,650
General Fund	10,018,820	148,122	(1,022,472)	9,144,470
Other Funds	23,038,868	-	16,002	23,054,870
Federal Funds	1,319,578	85,727	1,990,665	3,395,970
Transfers In	2,624,212	-	-	2,624,212
Transfers Out - Other Funds	(4,172,380)	-	-	(4,172,380)
Transfers Out - Federal Funds	(100,510)	-	-	(100,510)
Total Available Revenue	45,401,238	233,849	984,195	46,619,282

II. REQUIRED MATCHING FUNDS

There is no matching requirement on the policy area's Other Funds revenue. There are various match levels for Federal Funds, depending on the terms of a specific grant award or the (Federal) granting agency.

III. PROGRAMS FUNDED

The policy area includes Food Safety, Shellfish, Animal Health, Feeds, Livestock, Predator Control, Weights and Measures, Motor Fuel Quality, Laboratory Services, and Egg-Laying Caged Hen.

IV. GENERAL LIMITS ON USE OF FUNDS

Other Fund revenue is statutorily limited to support the programs they were established for. Federal Fund revenue received by these programs are limited to uses that are defined in grant agreements and further restricted for use by the statutory programs that receive the grant awards.

V. BASIS FOR 2017-19 ESTIMATES

Food Safety / Consumer Protection Revenues	13-15 Actuals	2017-19 GB
Business Lic and Fees	16,707,178	17,142,266
Federal Revenues - Svc Contracts	1,287,281	1,431,174
Charges for Service	4,202,423	4,202,859
Admin and Service Charges	41,741	41,698
Fines and Forfeitures	48,101	47,015
Interest Income	107,473	113,282
Sales Income	8,795	6,095
Other Revenues	70,526	70,481
Transfer In - Intrafund	2,409,268	2,172,216
Transfer In Other	47,734	-
Tsfr From Oregon Health Authority	141,036	22,849
Tsfr From Fish/Wildlife, Dept of	401,782	429,147
Transfer Out - Intrafund	-4,119,234	-4,172,380
Transfer Out - Indirect Cost	-257,076	-100,510
Federal Funds	1,960,850	3,395,970

2017-19 License Fee revenues were estimated based upon current law. The majority of ODA's license fee revenue is collected annually. Revenue was estimated utilizing actuals for 2013-15. Actuals were adjusted to remove any one-time moneys and adjusted for anticipated fee increases. The number of fee payers are assumed to be flat. Licenses and Fees include various food safety licenses, shellfish licenses, weighing and measuring device licenses, commercial feed registrations, and veterinary product registrations.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

Charges for services include brand inspection fees, and charges for various animal health laboratory tests and work performed by lab services for other states, Oregon state agencies, and private entities. Charges for services are also received for special testing work performed on unlicensed devices in the weights and measures program.

Sales Income is derived from selling brand books.

Other Revenues are derived from incidental income and used for monies received by Lab Services as transfers for analysis work done for groundwater, pesticide residue, shellfish, and the Pesticide Analytical Response Center (PARC).

Federal Fund service contract revenue (as Other Funds) were projected at the 2015-17 approved budget level.

Federal Funds have been projected at the available limitation for potential increases in grants.

Fines and forfeitures include civil penalties with the balance penalties for late payment of license renewals. This is not a source of ongoing revenue.

Legislative Concept 583 clarifies ODA's authority with respect to dietary supplements and eliminates a potential conflict between Oregon's food law (ORS 616) and Oregon's law related to alcoholic beverages (ORS 471).

VI. PROPOSED REVENUE CHANGES

Policy Package 295 adds Other Funds revenue for a fee establishment for small scales in the Weights & Measures Program.

PROPOSED NEW LAWS

Legislative Concept 580 amends Oregon's dairy statutes (ORS Chapter 621) to enhance consistency with the national Pasteurized Milk Ordinance. This ordinance ensures consistent laws across states related to milk and dairy product safety.

Legislative Concept 587 gives ODA authority to implement the federal Food Safety Modernization Act related to produce and animal food.

Legislative Concept 588 amends ORS Chapter 646 relating to motor fuel definitions, oxygenate labeling, and references to the CFR and ASTM specifications.

Legislative Concept 589 establishes a new license category and fee for class II A scales that more accurately captures the time and cost spent examining the scales.

ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

PURPOSE

This package shows a reasonable estimate of budget savings due to staff turnover during the 2017-19 biennium. In addition, this package shows inflation adjustments for salaries and other payroll expenses that are not automatically generated by the Position Inventory Control System (PICS). Amounts reflect the changes in estimated vacancy savings and non-PICS generated Personal Services costs from the 15-17 Legislatively Approved Budget.

HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 3.7 percent inflation factor. The vacancy savings were computed using the agency average salary multiplied by the statewide average length of time that a position remains vacant. Mass transit was calculated by multiplying salaries by .006.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$34,084, Other Funds \$135,091, and reduces Federal Funds by (\$13,836) for a total of \$155,339.

2017-19 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Cross Reference Name: Food Safety/Consumer Protection Policy Area

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

Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	34,084	-	-	-	-	-	34,084
Federal Funds	-	-	-	(13,836)	-	-	(13,836)
Total Revenues	\$34,084	-	-	(\$13,836)	-	-	\$20,248
Personal Services							
Temporary Appointments	15	-	9,425	8,921	-	-	18,361
Overtime Payments	-	-	4,217	617	-	-	4,834
Shift Differential	-	-	87	-	-	-	87
All Other Differential	-	-	391	-	-	-	391
Public Employees' Retire Cont	-	-	895	118	-	-	1,013
Pension Obligation Bond	29,299	-	72,929	(24,222)	-	-	78,006
Social Security Taxes	1	-	1,081	730	-	-	1,812
Unemployment Assessments	192	-	225	-	-	-	417
Mass Transit Tax	3,330	-	8,404	-	-	-	11,734
Vacancy Savings	1,247	-	37,437	-	-	-	38,684
Total Personal Services	\$34,084	-	\$135,091	(\$13,836)	-	-	\$155,339
Total Expenditures							
Total Expenditures	34,084	-	135,091	(13,836)	-	-	155,339
Total Expenditures	\$34,084	-	\$135,091	(\$13,836)	-	-	\$155,339

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Food Safety/Consumer Protection Policy Area
 Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(135,091)	-	-	-	(135,091)
Total Ending Balance	-	-	(\$135,091)	-	-	-	(\$135,091)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 021—PHASE-IN PROGRAMS

PURPOSE

To adjust the budget for Federal Funds limitation in the Animal Health Program. Policy Package 801 in 2015-17 shifted Federal Funds limitation from Capital Outlay to Personal Services for a limited duration Program Analyst position to address Avian Influenza threats on a one-time basis. This package shifts back the limitation to Capital Outlay.

HOW ACHIEVED

This package increases the capital outlay budget category.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases Federal Funds by \$137,764.

2017-19 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 021 - Phase - In

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	137,764	-	-	137,764
Total Revenues	-	-	-	\$137,764	-	-	\$137,764
Capital Outlay							
Technical Equipment	-	-	-	137,764	-	-	137,764
Total Capital Outlay	-	-	-	\$137,764	-	-	\$137,764
Total Expenditures							
Total Expenditures	-	-	-	137,764	-	-	137,764
Total Expenditures	-	-	-	\$137,764	-	-	\$137,764
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 022—PHASE-OUT PROGRAMS

PURPOSE

To remove one-time General Fund for increased Shellfish Program sampling appropriated in HB 2209 (2015), remove one-time capital outlay expenditures in the Weights & Measures Program in 2015-17 Policy Package 240, and Services & Supplies associated with phased-out limited duration positions in the Food Safety Program for the federally funded Manufactured Food Regulatory Program Standards (MFRPS) that was added in 2015-17 Policy Package 260.

HOW ACHIEVED

This package reduces funding in the appropriate budget categories for the associated activities.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund (\$125,000), Other Funds (\$270,000), and Federal Funds (\$71,291), for a total reduction of (\$466,291).

2017-19 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Cross Reference Name: Food Safety/Consumer Protection Policy Area

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

Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(125,000)	-	-	-	-	-	(125,000)
Federal Funds	-	-	-	(71,291)	-	-	(71,291)
Total Revenues	(\$125,000)	-	-	(\$71,291)	-	-	(\$196,291)
Personal Services							
Temporary Appointments	(15,309)	-	-	-	-	-	(15,309)
Social Security Taxes	(1,171)	-	-	-	-	-	(1,171)
Total Personal Services	(\$16,480)	-	-	-	-	-	(\$16,480)
Services & Supplies							
Instate Travel	-	-	-	(33,506)	-	-	(33,506)
Out of State Travel	-	-	-	(2,139)	-	-	(2,139)
Employee Training	-	-	-	(2,852)	-	-	(2,852)
Office Expenses	-	-	-	(8,557)	-	-	(8,557)
Telecommunications	-	-	-	(4,990)	-	-	(4,990)
Agency Program Related S and S	(88,520)	-	-	(3,565)	-	-	(92,085)
Other Services and Supplies	-	-	-	(12,116)	-	-	(12,116)
Expendable Prop 250 - 5000	-	-	-	(1,427)	-	-	(1,427)
IT Expendable Property	-	-	-	(2,139)	-	-	(2,139)
Total Services & Supplies	(\$88,520)	-	-	(\$71,291)	-	-	(\$159,811)
Capital Outlay							
Technical Equipment	-	-	(60,000)	-	-	-	(60,000)
Industrial and Heavy Equipment	-	-	(210,000)	-	-	-	(210,000)

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Food Safety/Consumer Protection Policy Area
 Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	(20,000)	-	-	-	-	-	(20,000)
Total Capital Outlay	(\$20,000)	-	(\$270,000)	-	-	-	(\$290,000)
Total Expenditures							
Total Expenditures	(125,000)	-	(270,000)	(71,291)	-	-	(466,291)
Total Expenditures	(\$125,000)	-	(\$270,000)	(\$71,291)	-	-	(\$466,291)
Ending Balance							
Ending Balance	-	-	270,000	-	-	-	270,000
Total Ending Balance	-	-	\$270,000	-	-	-	\$270,000

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 031—STANDARD INFLATION

PURPOSE

This package reflects cost increases due to inflation and changes in the DAS Price List of Goods and Services.

HOW ACHIEVED

State Government Service Charges are taken from the DAS Price List. Attorney General service charge is inflated 13.14 percent. Uniform rent is inflated 6.9 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 3.7 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$235,846, Other Funds \$435,128, Federal Funds \$33,090, and for a total of \$704,064.

2017-19 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	235,846	-	-	-	-	-	235,846
Federal Funds	-	-	-	33,090	-	-	33,090
Total Revenues	\$235,846	-	-	\$33,090	-	-	\$268,936
Services & Supplies							
Instate Travel	5,582	-	61,365	147	-	-	67,094
Out of State Travel	1,385	-	4,590	558	-	-	6,533
Employee Training	1,465	-	2,327	801	-	-	4,593
Office Expenses	4,656	-	9,501	57	-	-	14,214
Telecommunications	1,677	-	7,681	123	-	-	9,481
State Gov. Service Charges	88,552	-	233,107	-	-	-	321,659
Data Processing	3,170	-	1,133	20	-	-	4,323
Publicity and Publications	57	-	888	63	-	-	1,008
Professional Services	8,218	-	1,793	2,062	-	-	12,073
IT Professional Services	-	-	-	-	-	-	-
Attorney General	233	-	6,714	-	-	-	6,947
Employee Recruitment and Develop	121	-	93	6	-	-	220
Dues and Subscriptions	115	-	525	21	-	-	661
Facilities Rental and Taxes	51,571	-	52,298	3,769	-	-	107,638
Fuels and Utilities	-	-	366	-	-	-	366
Facilities Maintenance	-	-	38	-	-	-	38
Agency Program Related S and S	14,415	-	19,158	396	-	-	33,969
Intra-agency Charges	447	-	8,957	4,829	-	-	14,233
Other Services and Supplies	13,506	-	14,294	8,823	-	-	36,623
Expendable Prop 250 - 5000	1,285	-	810	83	-	-	2,178

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	998	-	1,855	77	-	-	2,930
Total Services & Supplies	\$197,453	-	\$427,493	\$21,835	-	-	\$646,781
Capital Outlay							
Technical Equipment	-	-	599	11,255	-	-	11,854
Industrial and Heavy Equipment	-	-	-	-	-	-	-
Automotive and Aircraft	-	-	7,036	-	-	-	7,036
Data Processing Software	6,660	-	-	-	-	-	6,660
Data Processing Hardware	370	-	-	-	-	-	370
Other Capital Outlay	14,800	-	-	-	-	-	14,800
Total Capital Outlay	\$21,830	-	\$7,635	\$11,255	-	-	\$40,720
Special Payments							
Dist to Other Gov Unit	16,563	-	-	-	-	-	16,563
Total Special Payments	\$16,563	-	-	-	-	-	\$16,563
Total Expenditures							
Total Expenditures	235,846	-	435,128	33,090	-	-	704,064
Total Expenditures	\$235,846	-	\$435,128	\$33,090	-	-	\$704,064
Ending Balance							
Ending Balance	-	-	(435,128)	-	-	-	(435,128)
Total Ending Balance	-	-	(\$435,128)	-	-	-	(\$435,128)

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 060—TECHNICAL ADJUSTMENTS

PURPOSE

This package includes a redistribution of base State Government Service Charge adjustments that crosses Policy Areas. This package also moves fixed accounts budget between programs to align fund type.

HOW ACHIEVED

State Government Service Charges are increased by the redistribution amount and fixed accounts are aligned for a net zero change with in the Policy Area.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$3,192 and Other Funds by \$9,235, for a total increase of \$12,427.

2017-19 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,192	-	-	-	-	-	3,192
Total Revenues	\$3,192	-	-	-	-	-	\$3,192
Services & Supplies							
State Gov. Service Charges	3,192	-	9,235	-	-	-	12,427
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	\$3,192	-	\$9,235	-	-	-	\$12,427
Total Expenditures							
Total Expenditures	3,192	-	9,235	-	-	-	12,427
Total Expenditures	\$3,192	-	\$9,235	-	-	-	\$12,427
Ending Balance							
Ending Balance	-	-	(9,235)	-	-	-	(9,235)
Total Ending Balance	-	-	(\$9,235)	-	-	-	(\$9,235)

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 090—ANALYST ADJUSTMENTS

PURPOSE

This package makes reductions due to General Fund constraints.

HOW ACHIEVED

This package eliminates \$464,200 General Fund Special Payments in the Predator Control Program and applies a \$538,950 one-time fund shift in the Food Safety Program.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$1,003,150) and increases Other Funds \$538,950 for a total reduction of (\$464,200).

2017-19 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,003,150)	-	-	-	-	-	(1,003,150)
Total Revenues	(\$1,003,150)	-	-	-	-	-	(\$1,003,150)
Personal Services							
Class/Unclass Sal. and Per Diem	(325,439)	-	325,439	-	-	-	-
Empl. Rel. Bd. Assessments	(116)	-	116	-	-	-	-
Public Employees' Retire Cont	(42,602)	-	42,602	-	-	-	-
Social Security Taxes	(24,897)	-	24,897	-	-	-	-
Worker's Comp. Assess. (WCD)	(139)	-	139	-	-	-	-
Mass Transit Tax	(1,953)	-	1,953	-	-	-	-
Flexible Benefits	(66,673)	-	66,673	-	-	-	-
Reconciliation Adjustment	7	-	(7)	-	-	-	-
Total Personal Services	(\$461,812)	-	\$461,812	-	-	-	-
Services & Supplies							
Instate Travel	(21,845)	-	21,575	-	-	-	(270)
Out of State Travel	(4,267)	-	4,267	-	-	-	-
Employee Training	(5,832)	-	5,832	-	-	-	-
Office Expenses	(13,576)	-	13,576	-	-	-	-
Telecommunications	(4,043)	-	4,043	-	-	-	-
Data Processing	(1,797)	-	1,797	-	-	-	-
Publicity and Publications	-	-	270	-	-	-	270
Dues and Subscriptions	(339)	-	339	-	-	-	-
Agency Program Related S and S	(6,125)	-	6,125	-	-	-	-

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Intra-agency Charges	(2,067)	-	2,067	-	-	-	-
Other Services and Supplies	(11,446)	-	11,446	-	-	-	-
Expendable Prop 250 - 5000	(3,826)	-	3,826	-	-	-	-
IT Expendable Property	(1,975)	-	1,975	-	-	-	-
Total Services & Supplies	(\$77,138)	-	\$77,138	-	-	-	-
Special Payments							
Dist to Other Gov Unit	(464,200)	-	-	-	-	-	(464,200)
Total Special Payments	(\$464,200)	-	-	-	-	-	(\$464,200)
Total Expenditures							
Total Expenditures	(1,003,150)	-	538,950	-	-	-	(464,200)
Total Expenditures	(\$1,003,150)	-	\$538,950	-	-	-	(\$464,200)
Ending Balance							
Ending Balance	-	-	(538,950)	-	-	-	(538,950)
Total Ending Balance	-	-	(\$538,950)	-	-	-	(\$538,950)

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio 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
0143450	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,780.00	70,181- 28,989-	92,539- 38,221-			162,720- 67,210-
0143450	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,780.00		162,720 67,210			162,720 67,210
0143460	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,780.00	70,181- 28,989-	92,539- 38,221-			162,720- 67,210-
0143460	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,780.00		162,720 67,210			162,720 67,210
0143490	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,780.00	70,181- 28,989-	92,539- 38,221-			162,720- 67,210-
0143490	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,780.00		162,720 67,210			162,720 67,210
0147400	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,780.00	70,181- 28,989-	92,539- 38,221-			162,720- 67,210-
0147400	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,780.00	25,466 10,518	137,254 56,692			162,720 67,210
0572280	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,780.00	70,181- 28,989-	92,539- 38,221-			162,720- 67,210-
0572280	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,780.00		162,720 67,210			162,720 67,210
TOTAL PICS SALARY								325,439-	325,439			
TOTAL PICS OPE								134,427-	134,427			
TOTAL PICS PERSONAL SERVICES =				---	-----	-----		459,866-	459,866	-----	-----	-----

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 091—STATEWIDE ADJUSTMENT DAS CHARGES

PURPOSE

This package represents changes to State Government Service Charges and DAS price list charges for services.

HOW ACHIEVED

This package reduces General Fund, Others Funds, and Federal Funds in relation to assessment and rate changes.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$45,694), Other Funds by (\$101,559), and Federal Funds by (\$6,143), for a total reduction of (\$153,396).

2017-19 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(45,694)	-	-	-	-	-	(45,694)
Federal Funds	-	-	-	(6,143)	-	-	(6,143)
Total Revenues	(\$45,694)	-	-	(\$6,143)	-	-	(\$51,837)
Services & Supplies							
State Gov. Service Charges	(19,565)	-	(50,418)	-	-	-	(69,983)
Data Processing	(9,088)	-	(17,787)	-	-	-	(26,875)
Publicity and Publications	(1,600)	-	(4,025)	(483)	-	-	(6,108)
Other Services and Supplies	(15,441)	-	(29,329)	(5,660)	-	-	(50,430)
Total Services & Supplies	(\$45,694)	-	(\$101,559)	(\$6,143)	-	-	(\$153,396)
Total Expenditures							
Total Expenditures	(45,694)	-	(101,559)	(6,143)	-	-	(153,396)
Total Expenditures	(\$45,694)	-	(\$101,559)	(\$6,143)	-	-	(\$153,396)
Ending Balance							
Ending Balance	-	-	101,559	-	-	-	101,559
Total Ending Balance	-	-	\$101,559	-	-	-	\$101,559

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 092—STATEWIDE AG ADJUSTMENT

PURPOSE

This package adjusts Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour.

HOW ACHIEVED

This package reduces General Fund and Other Funds in relation to the rate change.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$132) and Other Funds by (\$3,798) for a total reduction of (\$3,930).

2017-19 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(132)	-	-	-	-	-	(132)
Total Revenues	(\$132)	-	-	-	-	-	(\$132)
Services & Supplies							
Attorney General	(132)	-	(3,798)	-	-	-	(3,930)
Total Services & Supplies	(\$132)	-	(\$3,798)	-	-	-	(\$3,930)
Total Expenditures							
Total Expenditures	(132)	-	(3,798)	-	-	-	(3,930)
Total Expenditures	(\$132)	-	(\$3,798)	-	-	-	(\$3,930)
Ending Balance							
Ending Balance	-	-	3,798	-	-	-	3,798
Total Ending Balance	-	-	\$3,798	-	-	-	\$3,798

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 210—FOOD SAFETY INSPECTORS

PRIORITY RANK: 5

PURPOSE

The Oregon Department of Agriculture's (ODA) Food Safety program licenses and inspects over 11,000 food establishments in Oregon, including retail stores, food processors, dairy farms and processors, and warehouses. The program currently lacks the staffing to meet its inspection frequency targets on all licensed firms. This package adds two Food Safety inspector positions to increase the program's capacity to visit each licensed facility at the target inspection frequency. These positions will focus predominantly on retail food establishments.

HOW ACHIEVED

The addition of two Food Safety Inspectors will help the program meet its desired inspection frequencies at all licensed establishments. If approved recruitment would occur in August 2017 with new inspectors expected to start their positions in late September 2017. These inspectors would focus on retail inspections; retail-focused inspectors are typically able to inspect between 500 and 600 licensees per year once they are trained. ODA believes the addition of two inspectors, combined with the limited duration positions being requesting to continue in another POP, will help us meet our desired inspection frequencies on all licensed operations.

ODA consulted with the Food Safety Advisory Committee, which includes diverse stakeholders representing licensees of the program, prior to submitting this POP. ODA also verified the Other Funds balance available to support these positions and discussed the balance extensively with a subcommittee of the Food Safety Advisory Committee.

STAFFING IMPACT

2 Position(s) / 2.00 FTE (Natural Resource Spec 3)

QUANTIFYING RESULTS

ODA will measure the impact of the additional positions by evaluating on a monthly basis how many firms are overdue for inspections, and by annually evaluating the key performance measure for the food safety program. ODA's key performance measure looks at the level of compliance

with the top 10 risk factors for foodborne illness identified by the Centers for Disease Control. ODA is able to calculate the average score for all inspections over time and expects scores to increase if able to visit all licensed firms at targeted frequencies.

REVENUE SOURCE

\$470,034 Other Funds

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 210 - Food Safety Inspectors

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

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	-	-	233,280	-	-	-	233,280
Empl. Rel. Bd. Assessments	-	-	114	-	-	-	114
Public Employees' Retire Cont	-	-	30,536	-	-	-	30,536
Social Security Taxes	-	-	17,846	-	-	-	17,846
Worker's Comp. Assess. (WCD)	-	-	138	-	-	-	138
Mass Transit Tax	-	-	1,400	-	-	-	1,400
Flexible Benefits	-	-	66,672	-	-	-	66,672
Total Personal Services	-	-	\$349,986	-	-	-	\$349,986
Services & Supplies							
Instate Travel	-	-	31,604	-	-	-	31,604
Out of State Travel	-	-	3,001	-	-	-	3,001
Employee Training	-	-	2,082	-	-	-	2,082
Office Expenses	-	-	7,411	-	-	-	7,411
Telecommunications	-	-	4,104	-	-	-	4,104
Dues and Subscriptions	-	-	31	-	-	-	31
Agency Program Related S and S	-	-	4,961	-	-	-	4,961
Other Services and Supplies	-	-	8,054	-	-	-	8,054
Expendable Prop 250 - 5000	-	-	8,800	-	-	-	8,800
Total Services & Supplies	-	-	\$70,048	-	-	-	\$70,048

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 210 - Food Safety Inspectors

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	50,000	-	-	-	50,000
Total Capital Outlay	-	-	\$50,000	-	-	-	\$50,000
Total Expenditures							
Total Expenditures	-	-	470,034	-	-	-	470,034
Total Expenditures	-	-	\$470,034	-	-	-	\$470,034
Ending Balance							
Ending Balance	-	-	(470,034)	-	-	-	(470,034)
Total Ending Balance	-	-	(\$470,034)	-	-	-	(\$470,034)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio PACKAGE: 210 - Food Safety Inspectors

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
1921001	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,860.00		116,640 57,653			116,640 57,653
1921002	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,860.00		116,640 57,653			116,640 57,653
TOTAL PICS SALARY									233,280			233,280
TOTAL PICS OPE									115,306			115,306
TOTAL PICS PERSONAL SERVICES =									---	---	---	---
									2	2.00	48.00	348,586

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 220—LAB INFRASTRUCTURE INVESTMENTS PRIORITY RANK: 6

PURPOSE

The Oregon Department of Agriculture (ODA) requires its regulatory lab in Portland and its plant lab in Salem to carry out core analytical functions. These labs are an essential part of the ODA's mission to ensure food safety and consumer protection, protect the natural resource base, and promote economic development and expand market opportunities for Oregon agriculture. The current funding base for these two laboratories are not adequate.

This package establishes the adequate infrastructure needed for both labs in order to meet the changing analytical needs of clients based on evolving programs, (i.e. Cannabis, regulatory investigations of pesticide misuse, FSMA related increases in agricultural and water testing.) This would be accomplished through additional staffing, supplies, replacing aging (end of life) equipment, purchasing new equipment as well as audit and performance testing needs associated with International Organization for Standardization (ISO) requirements and funding to cover ongoing annual Software as a Service (SaaS) fees for the Laboratory Information Management System (LIMS).

HOW ACHIEVED

Propose an additional \$803,301 for lab infrastructure including:

- Administrative support position (0.5 FTE) - \$76,271
- Ongoing Laboratory Information Management System (LIMS) hosting fees from vendor (SAS) - \$255,030
- Replacement of old equipment and purchase of new equipment needed for increase scope/demand of lab (i.e., International Standards Organization (ISO) accreditation, FSMA, cannabis testing) - Portland \$200,000 / Salem \$272,000 for a total of = \$472,000

STAFFING IMPACT

1 Position / 0.50 FTE (Administrative Specialist 1)

QUANTIFYING RESULTS

The results and benefits of this proposal being approved would include the following:

- New administrative support position in Portland Lab - Increase in customer service with phone, email and letter coverage and response, overall admin support of office, filing archiving, work organization and efficiency.
- New equipment for both labs would help meet the new requirements of ISO accreditation; replace aging equipment which would ensure more timely, accurate, valid testing and reporting results; offer greater flexibility in meeting needs of clients based on evolving programs; new lab equipment can be integrated with a new LIMS system creating efficiencies in operations.
- Annual hosting fee for SAAS model LIMS system - System is hosted by vender or on the cloud. ODA's IT Services would not be burdened or responsible for keeping system up and running, SAAS offers greater reliability, safety and security, 24 hour support, trouble-shooting, new versions of software are seamlessly integrated, custom work can be requested and achieved with quick response time, greater report writing and statistical ability.

REVENUE SOURCE

\$803,301 General Fund

2017-19 GOVERNOR'S BUDGET

Recommended as modified to provide one-time \$200,000 Other Funds limitation for the purchase of lab equipment in the Food Safety Policy Area. The package was also modified to provide one-time \$272,000 Other Funds limitation in the Plant Health lab in the Market Access Policy Area.

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 220 - Lab Infrastructure Investments

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 220 - Lab Infrastructure Investments

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	200,000	-	-	-	200,000
Total Capital Outlay	-	-	\$200,000	-	-	-	\$200,000
Total Expenditures							
Total Expenditures	-	-	200,000	-	-	-	200,000
Total Expenditures	-	-	\$200,000	-	-	-	\$200,000
Ending Balance							
Ending Balance	-	-	(200,000)	-	-	-	(200,000)
Total Ending Balance	-	-	(\$200,000)	-	-	-	(\$200,000)
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 230—AGENCY LAB CONSOLIDATION

PLANNING

PRIORITY RANK: 7

PURPOSE

The ODA operates 4 separate laboratories in Salem and Portland (animal health, plant and entomology labs in Salem, regulatory lab in Portland). The 3 labs in Salem are working out of converted office space and were not designed for current microbiology and other work to expected standards. There isn't sufficient capacity in any of the 4 labs to perform the analysis needed to meet current and anticipated future demands of external producers, growers and sellers as well as the ODA's regulatory programs. An example of this is the evolving processes and testing procedures required for the new cannabis and hemp industry. OSU needs additional space in the FIC in Portland and has shown interest in taking over the ODA regulatory lab space in that building. The ODA is also unable to take advantages of operational efficiencies and budgetary benefits with its current lab structure.

At the suggestion of the State Architects Office, who has reviewed ODA's current lab configurations, ODA is requesting \$200,000 of general fund in order to complete a lab replacement/consolidation study in order to find out what the most cost effective strategy would be for ODA labs going forward into the 2019-21 biennia and beyond.

HOW ACHIEVED

DAS's Planning and Construction section will be conducting the feasibility study which will look at various options and costs for the existing 4 labs and make recommendations on what the most cost effective strategy would be in order to meet ODA's program needs going into the future. Options could range from moving and consolidating all 4 labs into a new location in Salem, or to moving the regulatory lab to Salem and keeping all 4 labs in the ODA building with extensive remodeling. This study will also identify funding options.

Examples of where the ODA could achieve efficiencies in a lab consolidation model include:

- Administrative and management system efficiencies;
- Rent, IT support;
- Economies of scale savings in multiple contracts and the purchasing of supplies and equipment;
- Staff coverage, training, expertise;
- Shared sample intake area;
- Sharing of expensive lab equipment along with preventive maintenance contracts;
- Efficiencies in a new LIMS system
- ISO Accreditation for one encompassing lab;

STAFFING IMPACT

None

QUANTIFYING RESULTS

The lab replacement/consolidation study would be completed by DAS within the 17-19 biennia. This would allow ODA to review the outcomes of the study in order to develop an action plan for the 19-21 session that would best meet ODA's dynamic and expansive program needs going into the future.

REVENUE SOURCE

\$200,000 General Fund

2017-19 GOVERNOR'S BUDGET

Not recommended

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 240–BASE SHELLFISH PROGRAM

FUNDING

PRIORITY RANK: 10

PURPOSE

Oregon Department of Agriculture is responsible to oversee shellfish growing, harvesting, and processing in Oregon and evaluate compliance with state and national shellfish safety standards. Food safety oversight over shellfish production provides significant economic benefits to coastal communities and beyond. The commercial shellfish program requires significant ODA staff time to gather required bay water and shellfish meat samples and conduct inspections at nationally required intervals. The current combination of license revenue and General Fund for the shellfish program is insufficient to cover the staff time required to operate the shellfish program, and some of our sampling responsibilities have been delegated to industry to allow the program to operate within its current level of funding.

We are requesting additional General Fund that would allow ODA to meet the requirements for testing and sampling and to assist with shellfish meat harvesting for biotoxin testing.

HOW ACHIEVED

ODA is requesting \$228,199 in General Fund to support ODA taking back its responsibilities to conduct bay water monitoring in all approved shellfish production areas. These funds will support staff time to gather required bay water samples in approved shellfish production areas and potentially assist with gathering required samples for biotoxin monitoring as well.

We propose to add 2, .50 FTE NRS-1 positions to conduct this sampling rather than add it to the existing workload of our coastal inspection staff. If we receive these positions, we will begin recruitment in the fall of 2017 and plan to have staff on board by the end of October 2017. These staff will conduct routine bay water sampling year round and assist with sample gathering for biotoxin analysis as well.

We shared information regarding this POP with the ODA Food Safety Advisory Committee. The committee consists of diverse stakeholders representing several types of licensees. We have also participated on the

Shellfish Task Force and shared information about ODA's resource needs for the shellfish program with the task force.

STAFFING IMPACT

2 Positions / 1.00 FTE (Natural Resource Spec 1)

QUANTIFYING RESULTS

We will consider our request successful if ODA is fully able to conduct the bay water sampling that is required for all approved growing areas under the Interstate Shellfish Shippers Conference model ordinance and by state laws and rules. We will evaluate the results continuously in communication with the 2 new specialists, tracking whether they are able to conduct all required sampling with available resources.

REVENUE SOURCE

\$228,199 General Fund

2017-19 GOVERNOR'S BUDGET

Not recommended

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 250—FSMA OUTREACH, EDUCATION, AND CAPACITY BUILDING

PRIORITY RANK: 11

PURPOSE

New federal rules for produce safety will significantly impact Oregon agriculture. Extensive outreach, education, and technical assistance will be needed to help Oregon produce farmers understand and comply with the new rules. The US Food and Drug Administration is providing grant funds for outreach, education, technical assistance, and farm inventory. ODA received approval from the E-Board in May and applied for grant funds to support these efforts. This package will enable ODA to implement the US Food and Drug Administration grant for the 2017-2019 biennium.

HOW ACHIEVED

ODA proposes to use grant funds to hire three limited duration outreach staff and a .5 FTE limited duration office specialist 2 to conduct outreach and education to produce farmers and build an inventory of produce farms as required by the FDA grant. The outreach specialists will be regionally located and travel within their regions to farmer meetings and trainings to provide information about the produce rule and gather voluntarily submitted farm information for the inventory. The office specialist 2 will enter data gathered through the outreach process into an existing ODA database for submittal to FDA.

ODA opted not to apply for additional grant funding to support development of an inspection program, but may apply for this funding at a later date. ODA is considering a legislative concept that would grant authority to conduct routine inspections on produce farms; this authority would be needed if ODA chooses to apply for funds for an inspection program in the future.

ODA has worked closely with stakeholders regarding FSMA implementation. ODA hosted public meetings/webinars and have also discussed with the ODA Food Safety Advisory Committee. Stakeholders have indicated widespread support for ODA taking the lead on FSMA outreach and education provided federal funds are available.

STAFFING IMPACT

3 Positions / 3.00 FTE (Natural Resource Spec 3) - Limited Duration

1 Position / 0.50 FTE (Office Specialist 2) - Limited Duration

QUANTIFYING RESULTS

ODA will evaluate results annually and measure success by completion of activities specified in a cooperative agreement with FDA. Anticipated results include the number of produce farmers contacted about the new produce rule, number of produce farms added to the voluntary inventory, and number of voluntary on-farm technical assistance visits provided.

REVENUE SOURCE

\$1,400,000 Federal Funds

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 250 - FSMA Outreach, Education & Capacity Building

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	1,400,000	-	-	1,400,000
Total Revenues	-	-	-	\$1,400,000	-	-	\$1,400,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	382,512	-	-	382,512
Empl. Rel. Bd. Assessments	-	-	-	228	-	-	228
Public Employees' Retire Cont	-	-	-	50,070	-	-	50,070
Social Security Taxes	-	-	-	29,262	-	-	29,262
Worker's Comp. Assess. (WCD)	-	-	-	276	-	-	276
Flexible Benefits	-	-	-	133,344	-	-	133,344
Total Personal Services	-	-	-	\$595,692	-	-	\$595,692
Services & Supplies							
Instate Travel	-	-	-	415,023	-	-	415,023
Out of State Travel	-	-	-	39,411	-	-	39,411
Employee Training	-	-	-	27,346	-	-	27,346
Office Expenses	-	-	-	97,321	-	-	97,321
Telecommunications	-	-	-	53,889	-	-	53,889
Dues and Subscriptions	-	-	-	402	-	-	402
Agency Program Related S and S	-	-	-	65,149	-	-	65,149
Other Services and Supplies	-	-	-	105,767	-	-	105,767
Total Services & Supplies	-	-	-	\$804,308	-	-	\$804,308

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Agriculture, Oregon Dept of
 Pkg: 250 - FSMA Outreach, Education & Capacity Building

Cross Reference Name: Food Safety/Consumer Protection Policy Area
 Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	1,400,000	-	-	1,400,000
Total Expenditures	-	-	-	\$1,400,000	-	-	\$1,400,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							3.50
Total FTE	-	-	-	-	-	-	3.50

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio PACKAGE: 250 - FSMA Outreach, Education & Cap

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
1925001	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,860.00			116,640 57,653		116,640 57,653
1925002	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,860.00			116,640 57,653		116,640 57,653
1925003	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,860.00			116,640 57,653		116,640 57,653
1925004	OAS C0104 AP	OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00			32,592 40,221		32,592 40,221
TOTAL PICS SALARY										382,512		382,512
TOTAL PICS OPE										213,180		213,180
TOTAL PICS PERSONAL SERVICES =			4	3.50	84.00					595,692		595,692

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 260—DISTRICT VETERINARIAN POSITION
CLEAN-UP
PRIORITY RANK: 14

PURPOSE

The 2015-17 Legislatively Adopted Budget included General Fund support for the state veterinarian position and added one permanent half-time district veterinarian position. The program currently has budgeted a state veterinarian, a full time district veterinarian, and two half-time district veterinarians. To most effectively carryout the work of the program, one full time district veterinarian is utilizing the two half-time positions. The purpose of this package is to combine the two half-time positions into one full-time position.

The animal health program performs integral functions to Oregon's \$1.523 billion cattle and dairy industries. The program keeps resident animals healthy and ensures that healthy animals are entering and leaving Oregon. The animal health program issues import permits and process certificates of veterinary inspection (CVI), monitors and manages animal movement; investigates and traces disease reports and outbreaks; applies appropriate disease control measures; and collaborates with other agencies and organizations including USDA, Oregon State University, public health officials, wildlife officials and private producers. All of these actions are needed to keep Oregon's livestock healthy and food supply safe.

HOW ACHIEVED

This package increases months on position 0147970 from 12 months to 24 months making it permanent full-time and abolishes position 1721001.

STAFFING IMPACT

(1) Position / 0.00 FTE - (District Veterinarian)

QUANTIFYING RESULTS

District Veterinarian position 0147970 will be budgeted as permanent full-time and position 1721001 will be abolished. The development of a full time position will help retain and recruit qualified veterinarian staff who desire full time work.

REVENUE SOURCE

This package increases General Fund \$26,504 and decreases Other Funds (\$33,334) for a total decrease of (\$6,830).

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Cross Reference Name: Food Safety/Consumer Protection Policy Area

Pkg: 260 - District Veterinarian Position Clean-up

Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	26,504	-	-	-	-	-	26,504
Total Revenues	\$26,504	-	-	-	-	-	\$26,504
Personal Services							
Class/Unclass Sal. and Per Diem	34,619	-	(12,671)	-	-	-	21,948
Empl. Rel. Bd. Assessments	(26)	-	(31)	-	-	-	(57)
Public Employees' Retire Cont	4,531	-	(1,658)	-	-	-	2,873
Social Security Taxes	2,649	-	(970)	-	-	-	1,679
Worker's Comp. Assess. (WCD)	(32)	-	(37)	-	-	-	(69)
Mass Transit Tax	208	-	(76)	-	-	-	132
Flexible Benefits	(15,445)	-	(17,891)	-	-	-	(33,336)
Total Personal Services	\$26,504	-	(\$33,334)	-	-	-	(\$6,830)
Total Expenditures							
Total Expenditures	26,504	-	(33,334)	-	-	-	(6,830)
Total Expenditures	\$26,504	-	(\$33,334)	-	-	-	(\$6,830)
Ending Balance							
Ending Balance	-	-	33,334	-	-	-	33,334
Total Ending Balance	-	-	\$33,334	-	-	-	\$33,334

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 260 - District Veterinarian Position Clean-up

Cross Reference Name: Food Safety/Consumer Protection Policy Area
 Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio PACKAGE: 260 - District Veterinarian Position

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
0147970	OAS C6440 AP	DISTRICT VETERINARIAN	1-	.50-	12.00-	09	6,470.00	6,972- 4,451-	70,668- 45,114-			77,640- 49,565-
0147970	OAS C6440 AP	DISTRICT VETERINARIAN	1	1.00	24.00	09	6,470.00	97,283 41,140	57,997 24,527			155,280 65,667
1721001	OAS C6440 AP	DISTRICT VETERINARIAN	1-	.50-	12.00-	02	4,641.00	55,692- 45,012-				55,692- 45,012-
TOTAL PICS SALARY								34,619	12,671-			21,948
TOTAL PICS OPE								8,323-	20,587-			28,910-
TOTAL PICS PERSONAL SERVICES =			1-	.00	.00			26,296	33,258-			6,962-

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 270—CONTINUE MANUFACTURED FOOD POSITIONS

PRIORITY RANK: 19

PURPOSE

The Manufactured Food Regulatory Program Standards (MFRPS) program is important to the state of Oregon, the consuming public and the clients served by the food safety program. This program assures that Oregon laws are equivalent to the Federal Food, Drug, and Cosmetic Act and ensures that only trained and qualified inspectors conduct food processing inspections. This package requests federal funds expenditure limitation and position authority to continue ongoing activities related to a U.S. Food and Drug Administration (FDA) grant for MFRPS in the food safety program. The grant work was originally funded by the September 2012 meeting of the emergency board and was continued in the 2013-15 Legislatively Adopted Budget in Pkg #082 and the 2015-17 Legislatively Adopted Budget in Pkg #260. The current five-year grant expires on July 31, 2017. The Food Safety program anticipates receiving another five-year grant opportunity.

HOW ACHIEVED

Continues three limited duration positions for ongoing work for the cooperative agreement with the U.S. Food and Drug Administration (FDA) related to Manufactured Food Regulatory Program Standards (MFRPS) in the Food Safety Program. The federal funds for this program support activities including developing and refining Standard Operating Procedures, providing training to staff to improve consistency of inspections, and conducting stakeholder outreach.

STAFFING IMPACT

3 Positions / 3.00 FTE (Natural Resource Specialist 3) - Limited Duration

QUANTIFYING RESULTS

ODA will measure results by the feedback received during MFRPS audits of our program, conducted by the FDA. Our most recent audit gave Oregon high marks for conformance with federal standards.

REVENUE SOURCE

\$596,808 Federal Funds

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Cross Reference Name: Food Safety/Consumer Protection Policy Area

Pkg: 270 - Continue Manufactured Food Positions

Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	596,808	-	-	596,808
Total Revenues	-	-	-	\$596,808	-	-	\$596,808
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	349,920	-	-	349,920
Empl. Rel. Bd. Assessments	-	-	-	171	-	-	171
Public Employees' Retire Cont	-	-	-	45,804	-	-	45,804
Social Security Taxes	-	-	-	26,769	-	-	26,769
Worker's Comp. Assess. (WCD)	-	-	-	207	-	-	207
Flexible Benefits	-	-	-	100,008	-	-	100,008
Total Personal Services	-	-	-	\$522,879	-	-	\$522,879
Services & Supplies							
Instate Travel	-	-	-	34,745	-	-	34,745
Out of State Travel	-	-	-	2,218	-	-	2,218
Employee Training	-	-	-	2,958	-	-	2,958
Office Expenses	-	-	-	8,874	-	-	8,874
Telecommunications	-	-	-	5,175	-	-	5,175
Agency Program Related S and S	-	-	-	3,697	-	-	3,697
Other Services and Supplies	-	-	-	12,564	-	-	12,564
Expendable Prop 250 - 5000	-	-	-	1,480	-	-	1,480
IT Expendable Property	-	-	-	2,218	-	-	2,218
Total Services & Supplies	-	-	-	\$73,929	-	-	\$73,929

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 270 - Continue Manufactured Food Positions

Cross Reference Name: Food Safety/Consumer Protection Policy Area
 Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	596,808	-	-	596,808
Total Expenditures	-	-	-	\$596,808	-	-	\$596,808
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

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio PACKAGE: 270 - Continue Manufactured Food Pos

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
1927001	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,860.00			116,640 57,653		116,640 57,653
1927002	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,860.00			116,640 57,653		116,640 57,653
1927003	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,860.00			116,640 57,653		116,640 57,653
TOTAL PICS SALARY										349,920		349,920
TOTAL PICS OPE										172,959		172,959
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00					522,879		522,879

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 280—AVIAN INFLUENZA LIMITED

DURATION POSITION

PRIORITY RANK: 20

PURPOSE

Continue one limited duration Program Analyst 1 position in the Animal Health programs to address Avian Influenza threats.

The ODA has a cooperative agreement with the United States Department of Agriculture (USDA) to support animal health work in Oregon. The cooperative agreement includes funding for an avian health coordinator. The coordinator educates farmers and poultry owners about strategies to keep birds healthy and prevent disease; conducts surveillance for disease including health testing; helps maintain disease response capability if disease is detected; and helps ODA fulfill its responsibilities for the notifiable Avian Influenza program in the State of Oregon. Initially temporary staff fulfilled duties. Detections of highly pathogenic avian influenza in Oregon emphasized the importance of education and outreach as well as continued testing for the disease. As a result, one limited duration position was added in the 2015-17 Legislatively Adopted Budget.

HOW ACHIEVED

The package would continue the limited duration position and would be funded by existing Federal Funds expenditure limitation from capital outlay to personal services. This shift would provide the personal services limitation for the position without an increase in overall expenditure limitation for the program.

STAFFING IMPACT

1 Position / 1.00 FTE (Program Analyst 1) - Limited Duration

QUANTIFYING RESULTS

Achievement of work products required in the cooperative agreement with the USDA to continue to address avian influenza threats, including outreach and education efforts and proactive avian disease prevention planning with poultry producers.

REVENUE SOURCE

This package shifts Federal Funds between budget object categories for a net zero change.

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Cross Reference Name: Food Safety/Consumer Protection Policy Area

Pkg: 280 - Avian Influenza Limited Duration Position

Cross Reference Number: 60300-030-00-00-00000

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	-	-	-	92,328	-	-	92,328
Empl. Rel. Bd. Assessments	-	-	-	57	-	-	57
Public Employees' Retire Cont	-	-	-	12,086	-	-	12,086
Social Security Taxes	-	-	-	7,063	-	-	7,063
Worker's Comp. Assess. (WCD)	-	-	-	69	-	-	69
Flexible Benefits	-	-	-	33,336	-	-	33,336
Total Personal Services	-	-	-	\$144,939	-	-	\$144,939
Capital Outlay							
Technical Equipment	-	-	-	(144,939)	-	-	(144,939)
Total Capital Outlay	-	-	-	(\$144,939)	-	-	(\$144,939)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 280 - Avian Influenza Limited Duration Position

Cross Reference Name: Food Safety/Consumer Protection Policy Area
 Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio PACKAGE: 280 - Avian Influenza Limited Durati

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
1928001	OAS C0860 AP	PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00			92,328		92,328
										52,611		52,611
TOTAL PICS SALARY										92,328		92,328
TOTAL PICS OPE										52,611		52,611
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00					144,939		144,939

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 285—WEIGHTS AND MEASURES

INSPECTORS

PRIORITY RANK: 21

PURPOSE

Due to a variety of increases in caseloads over the last several years, the Weights and Measures (W&M) Program requires two additional field inspector positions.

The W&M Program last increased the number of field inspectors in 1999 to the current total of 18. The total licensed device count back in 1999 was 48,632. As of December 1, 2015, the total device count in Oregon is now 57,526. This is a difference of 8,894 additional devices to test. With the average device caseload per non-specialized inspector in the Western part of the state being 3,288, this 8,894 increase in devices represents 2.7 additional inspector caseloads. Although efficiencies in caseload management have been achieved over the years through training, increased use of technologies and the use of specialized equipment, the program has reached a point where two additional inspector positions are needed.

Other factors that support increasing the number of field inspectors by two positions include:

- Oregon Department of Agriculture (ODA) W&M Inspectors also administer and enforce Oregon's Motor Fuel Quality Program. The passage of HB 2210 in 2007 created Oregon's Renewable Fuel Standard which generated an additional workload of testing for and enforcing the 10% ethanol and 5% biodiesel mandate as well as responding to related ethanol, biodiesel and fuel quality complaints;
- On June 17, 2011, Senate Bill 805 directed ODA to administer and enforce the regulations adopted by Senate Bill 805 for egg laying hen enclosures. The new law directed ODA to adopt rules to inspect commercial egg farms in Oregon and to receive and act upon complaints of non-compliance. ODA has been involved in two such complex investigations to date. This has created additional workload for a certain number of inspectors;
- ODA has experienced a significant increase in the number of licensed high accuracy scales beginning January of 2014. Since 2014 the number

of licensed high accuracy scales has grown from approximately 320 scales to nearly 1,100 scales. These scales are used by the marijuana industry, licensed pawnbrokers, jewelers, and precious metal dealers and they are occasionally found in the food processing industry and at a few dealers of candies, coffees, teas, etc. Commercially licensed high accuracy scales are generally necessary in commerce where high value products are traded in small quantities and where product grading evaluations are made based on small sample sizes. A majority of this workload increase is attributed to the recent implementation of a legalized recreational marijuana industry. ODA anticipates continued growth in the number of licensed high accuracy scales as newly created recreational and medical marijuana licenses are issued to growers, wholesalers, processors, and retail stores.

Two W&M field inspector positions will further ODA's mission of providing consumer protection in the area of commercial transactions as well as promoting an equal playing field of like businesses. These positions will also promote consumer protection in the Motor Fuel Quality Program.

HOW ACHIEVED

The two additional positions will have a planned September 1, 2017 start date. These additional positions (tentatively one will be placed in the Portland metro area and the other possibly in Bend) will allow the program to redistribute caseloads in a more efficient manner. This increase in staff will continue to allow for annual examinations of those devices identified by ODA as being used heavily in commerce with large dollar values as to prevent large losses either to the consumer or business owner (i.e., fuel meters, large grocery store scales, etc.)

STAFFING IMPACT

2 Positions / 1.84 FTE (Compliance Specialist 2) - September 1, 2017 start date

QUANTIFYING RESULTS

ODA's Key Performance Measure #2 states that at least 85% of weighing and measuring devices examined by ODA are found in compliance with Oregon's weights and measures laws. The two additional positions will assist ODA in continuing to meet this measure. Further, the W&M

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

Inspector positions produce a large number of statistical data as they travel around their districts and perform device inspections, motor fuel quality tests, food safety audits, complaint investigations and possible hen care inspections. Statistics are constantly monitored by management staff in regards to production, types of devices failing examination, fuel test results and complaint dispositions.

REVENUE SOURCE

\$457,065 Other Funds derived from weighing and measuring device license fees. If approved, ODA would work closely with stakeholders and may need to increase license fees administratively.

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 285 - Weights and Measures Inspectors

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	185,548	-	-	-	185,548
Empl. Rel. Bd. Assessments	-	-	104	-	-	-	104
Public Employees' Retire Cont	-	-	24,288	-	-	-	24,288
Social Security Taxes	-	-	14,194	-	-	-	14,194
Worker's Comp. Assess. (WCD)	-	-	126	-	-	-	126
Mass Transit Tax	-	-	1,113	-	-	-	1,113
Flexible Benefits	-	-	61,116	-	-	-	61,116
Total Personal Services	-	-	\$286,489	-	-	-	\$286,489
Services & Supplies							
Instate Travel	-	-	40,305	-	-	-	40,305
Employee Training	-	-	1,679	-	-	-	1,679
Office Expenses	-	-	4,232	-	-	-	4,232
Telecommunications	-	-	3,896	-	-	-	3,896
Fuels and Utilities	-	-	673	-	-	-	673
Agency Program Related S and S	-	-	2,217	-	-	-	2,217
Intra-agency Charges	-	-	10,748	-	-	-	10,748
Other Services and Supplies	-	-	3,426	-	-	-	3,426
Expendable Prop 250 - 5000	-	-	4,800	-	-	-	4,800
IT Expendable Property	-	-	33,200	-	-	-	33,200
Total Services & Supplies	-	-	\$105,176	-	-	-	\$105,176

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 285 - Weights and Measures Inspectors

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	-	-	65,400	-	-	-	65,400
Total Capital Outlay	-	-	\$65,400	-	-	-	\$65,400
Total Expenditures							
Total Expenditures	-	-	457,065	-	-	-	457,065
Total Expenditures	-	-	\$457,065	-	-	-	\$457,065
Ending Balance							
Ending Balance	-	-	(457,065)	-	-	-	(457,065)
Total Ending Balance	-	-	(\$457,065)	-	-	-	(\$457,065)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.84
Total FTE	-	-	-	-	-	-	1.84

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio PACKAGE: 285 - Weights and Measures Inspector

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
1928501	OAS C5247 AP	COMPLIANCE SPECIALIST 2	1	.85	20.24	02	4,217.00		85,352 45,920			85,352 45,920
1928501	OAS C5247 AP	COMPLIANCE SPECIALIST 2		.07	1.76	02	4,217.00		7,422 3,994			7,422 3,994
1928502	OAS C5247 AP	COMPLIANCE SPECIALIST 2	1	.85	20.24	02	4,217.00		85,352 45,920			85,352 45,920
1928502	OAS C5247 AP	COMPLIANCE SPECIALIST 2		.07	1.76	02	4,217.00		7,422 3,994			7,422 3,994
TOTAL PICS SALARY									185,548			185,548
TOTAL PICS OPE									99,828			99,828
TOTAL PICS PERSONAL SERVICES =			2	1.84	44.00				285,376			285,376

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 290—METROLOGY LAB EQUIPMENT

PRIORITY RANK: 22

PURPOSE

The purpose of this package is to provide Other Funds limitation for the Metrology Lab to replace and update laboratory equipment.

The ODA Metrology Laboratory is the cornerstone of Oregon's commercial weighing system and is required by statute to make available precision calibrations, maintain custody and provide safety and security of the state standards. (Reference ORS 618.016, ORS 618.021, and ORS 618.041). The ODA Metrology Laboratory provides the calibrations and traceability for the State of Oregon's over 650 pieces of legal mass and volumetric standards. All of these standards are used by weights and measures staff to certify over 57,000 licensed commercially used weighing and measuring devices in Oregon (scales, fuel meters, etc.) The lab (operating at the highest Echelon I level) also conducts independent, third party calibrations for private businesses and other governmental agencies in order for them to maintain their ISO 9000 certification.

Many of the very precise balances (scales) used by the metrology lab have, or will be reaching their estimated lifespan. Spare parts and repair services for several are no longer available. The cost to replace these balances range from \$17,000 to \$65,000 for just one device. ODA needs to start replacing this equipment on an annual basis.

HOW ACHIEVED

ODA would develop and implement an equipment replacement plan that would replace equipment on an annual basis. The development and full implementation of a equipment lifecycle replacement plan will ensure that the metrology lab is able to utilize highly precise and technical equipment for the services required by statute and as requested by its customers. See replacement list which includes age of equipment and estimated replacement costs.

STAFFING IMPACT

None

QUANTIFYING RESULTS

Replacing this equipment as its life expectancy is reached will ensure that the ODA metrology lab can perform the job of calibrating all of the state standards used to test Oregon's licensed commercial weighing system, as well as continue to perform the precise calibration needed and requested from many of Oregon's high tech businesses and governmental agencies outside the state. Statistics are created and tracked on how often and how many state standards are calibrated each year and how much private business work is performed. These statistics are used for internal performance measures.

REVENUE SOURCE

\$90,000 Other Funds

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 290 - Metrology Lab Equipment Replacements

Cross Reference Name: Food Safety/Consumer Protection Policy Area
 Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	90,000	-	-	-	90,000
Total Capital Outlay	-	-	\$90,000	-	-	-	\$90,000
Total Expenditures							
Total Expenditures	-	-	90,000	-	-	-	90,000
Total Expenditures	-	-	\$90,000	-	-	-	\$90,000
Ending Balance							
Ending Balance	-	-	(90,000)	-	-	-	(90,000)
Total Ending Balance	-	-	(\$90,000)	-	-	-	(\$90,000)

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PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

PACKAGE 295—SMALL SCALE FEE INCREASE PRIORITY RANK: 26

PURPOSE

The Oregon Department of Agriculture (ODA) is not recouping costs associated with the examination of high accuracy class II scales. This package corresponds to legislative concept number 589 which creates a new fee for class II scales and raises additional revenue.

Since January 2014 ODA has experienced a significant increase in the number of licensed high accuracy scales. The number of licensed high accuracy scales has grown from approximately 320 scales to nearly 1,100 scales. These scales are used by the marijuana industry, licensed pawnbrokers, jewelers, and precious metal dealers and they are occasionally found in service in small numbers in the food processing industry and at a few dealers of candies, coffees, teas, etc. Commercially licensed high accuracy scales are generally necessary in commerce where high value products are traded in small quantities and where product grading evaluations are made based on small sample sizes. A majority of this workload increase is attributed to the recent implementation of a legalized recreational marijuana industry. ODA anticipates continued growth in the number of licensed high accuracy scales as newly created recreational and medical marijuana licenses are issued to growers, wholesalers, processors, and retail stores.

Class II scales take up to twice as long as conventional Class III small grocery store type scales to examine for the following reasons:

- Device density is much lower. A single big chain grocery store can have upwards of 50 scales on site compared to two to three at a cannabis dispensary. Therefore, economies of scale savings regarding inspection time and travel time are not experienced;
- The Class II scales have superior sensitivity requiring high precision weight kits (\$1,000 per kit) which require greater care when handling.
- Stabilization times can vary greatly depending on the environment of the site. (i.e., HVAC systems may need to be turned off to properly test a Class II scale due to its sensitivity).

ODA's current "A" scale license fee of \$39 per year was predominately based on the examination time of the conventional Class III grocery store type scale. Class II scales are typically used in the cannabis, pawn and jewelry industries.

HOW ACHIEVED

ODA would like to establish a new license category and fee for Class II scales (\$78 compared to \$39) that more accurately captures the time and cost spent by ODA to examine Class II scales in order to carry out and enforce the provisions of ORS 618 relating to the supervision of commercial weighing and measuring devices.

In order to mitigate the financial impact of current class II scale licensees, (cannabis, pawn shops, jewelry stores) ODA would suggest the following implementation schedule to the class II license increase:

June 2018 - \$48

June 2019 - \$58

June 2020 - \$68

June 2021 - \$78

STAFFING IMPACT

None

QUANTIFYING RESULTS

The program will monitor costs of examining Class II A scales to ensure the new license fee brings in sufficient revenue to cover costs.

REVENUE SOURCE

\$16,002 Other Funds Revenue

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: FOOD SAFETY/CONSUMER PROTECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 295 - Small Scale Fee Increase

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	16,002	-	-	-	16,002
Total Revenues	-	-	\$16,002	-	-	-	\$16,002
Ending Balance							
Ending Balance	-	-	16,002	-	-	-	16,002
Total Ending Balance	-	-	\$16,002	-	-	-	\$16,002

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

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

Agriculture, Oregon Dept of
2017-19 Biennium

Agency Number: 60300

Cross Reference Number: 60300-030-00-00-00000

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						
Business Lic and Fees	16,707,178	16,241,036	16,241,036	17,142,266	17,142,266	-
Federal Revenues - Svc Contracts	1,287,281	1,370,838	1,370,838	1,431,174	1,431,174	-
Charges for Services	4,202,423	4,686,223	4,686,223	4,202,859	4,202,859	-
Admin and Service Charges	41,741	34,050	34,050	41,698	41,698	-
Fines and Forfeitures	48,101	43,250	43,250	47,015	47,015	-
Interest Income	107,473	95,953	95,953	113,282	113,282	-
Sales Income	8,795	-	-	6,095	6,095	-
Other Revenues	70,526	35,549	35,549	70,481	70,481	-
Transfer In - Intrafund	2,409,268	1,807,052	1,807,052	2,172,216	2,172,216	-
Transfer In Other	47,734	-	-	-	-	-
Tsfr From Oregon Health Authority	141,036	22,849	22,849	22,849	22,849	-
Tsfr From Fish/Wildlife, Dept of	401,782	413,835	413,835	429,147	429,147	-
Transfer Out - Intrafund	(4,119,234)	(3,982,641)	(3,982,641)	(4,172,380)	(4,172,380)	-
Total Other Funds	\$21,354,104	\$20,767,994	\$20,767,994	\$21,506,702	\$21,506,702	-
Federal Funds						
Federal Funds	1,960,850	2,046,554	2,088,378	3,402,113	3,395,970	-
Transfer Out - Indirect Cost	(257,076)	(221,704)	(221,704)	(100,510)	(100,510)	-
Total Federal Funds	\$1,703,774	\$1,824,850	\$1,866,674	\$3,301,603	\$3,295,460	-

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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

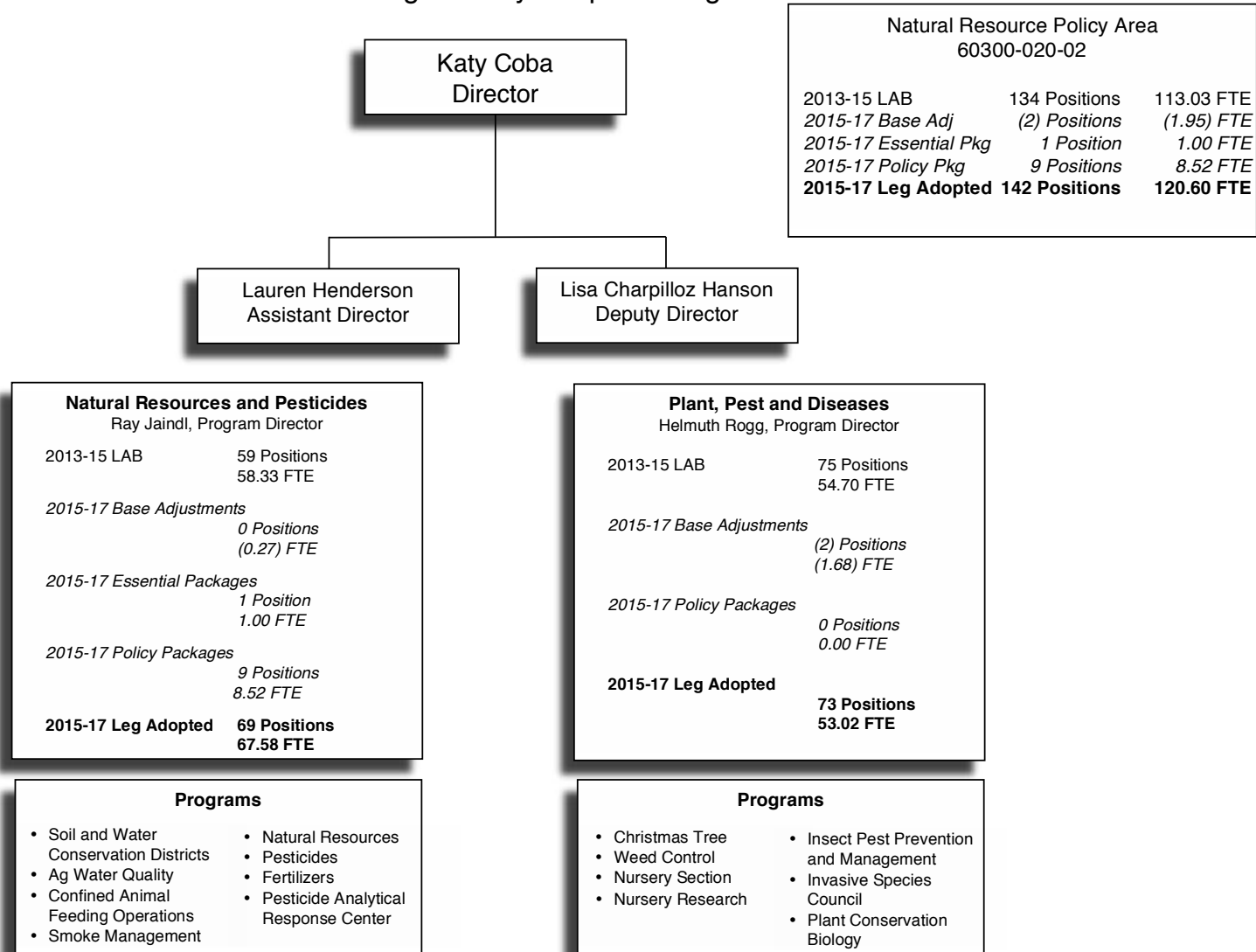
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
Other Funds								
Business Lic and Fees	3400	0205	16,707,178	16,241,036	16,241,036	17,142,266	17,142,266	0
Federal Rev-Svc Cont	3400	0360	1,287,281	1,370,838	1,370,838	1,431,174	1,431,174	0
Charges for Services	3400	0410	4,202,423	4,686,223	4,686,223	4,202,859	4,202,859	0
Admin and Svc Chgs	3400	0415	41,741	34,050	34,050	41,698	41,698	0
Fines and Forfeitures	3400	0505	48,101	43,250	43,250	47,015	47,015	0
Interest Income	3400	0605	107,473	95,953	95,953	113,282	113,282	0
Sales Income	3400	0705	8,795	0	0	6,095	6,095	0
Other Revenues	3400	0975	70,526	35,549	35,549	70,481	70,481	0
Tsfr In – Intrafund	3400	1010	2,409,268	1,807,052	1,807,052	2,172,216	2,172,216	0
Transfer In Other	3400	1050	47,734	0	0	0	0	0
Tsfr From OHA	3400	1443	141,036	22,849	22,849	22,849	22,849	0
Tsfr From Fish/Wildlife	3400	1635	401,782	413,835	413,835	429,147	429,147	0
Tsfr Out – Intrafund	3400	2010	(4,119,234)	(3,982,641)	(3,982,641)	(4,172,380)	(4,172,380)	0
Total Other Funds			21,354,104	20,767,994	20,767,994	21,506,702	21,506,702	0
Federal Funds								
Federal Funds	6400	0995	1,960,850	2,046,554	2,088,378	3,402,113	3,395,970	0
Tsfr Out – Indirect Cost	6400	2020	(257,076)	(221,704)	(221,704)	(100,510)	(100,510)	0
Total Federal Funds			1,703,774	1,824,850	1,866,674	3,301,603	3,295,460	0

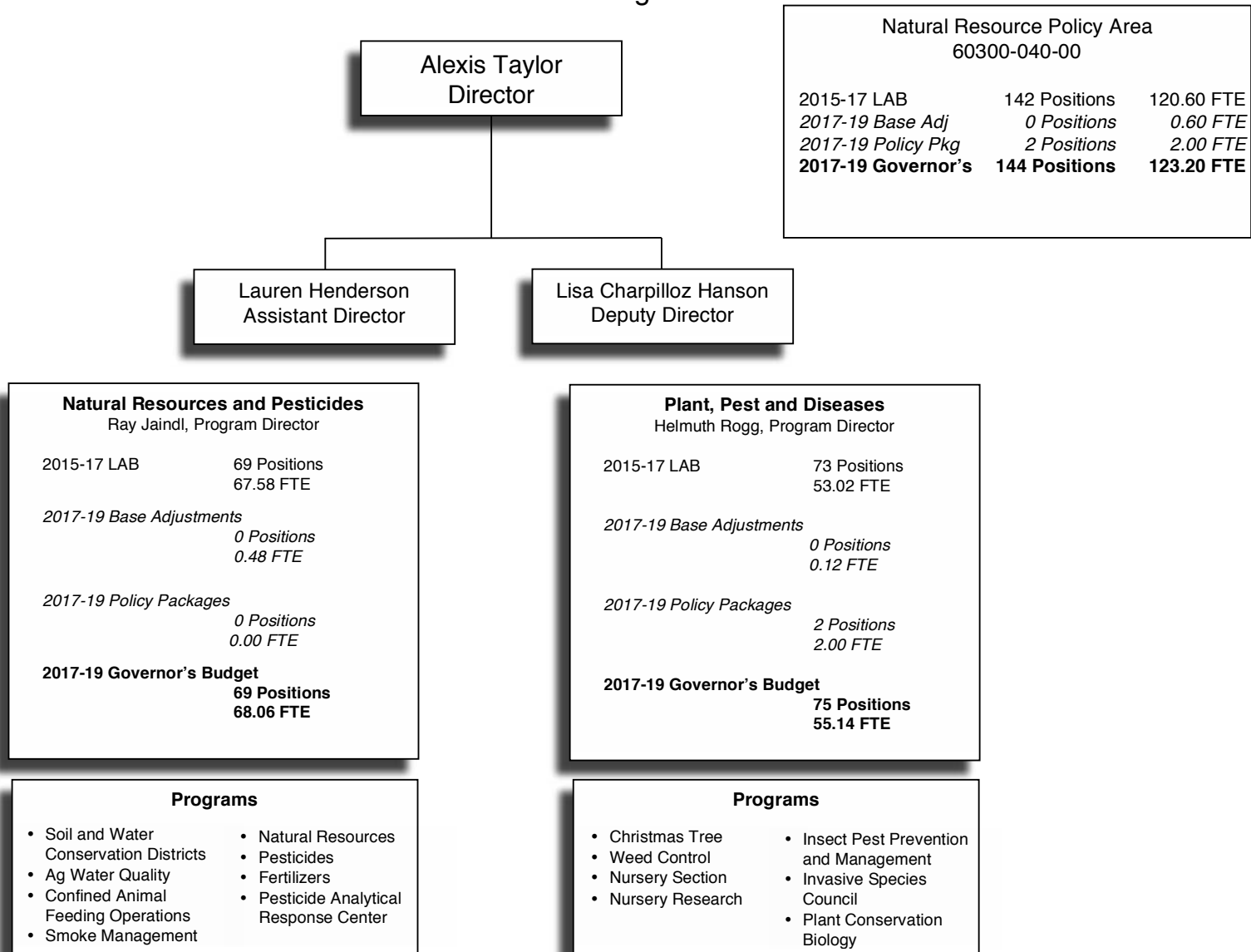
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PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
 Natural Resource Policy Area Organizational Chart
 Program Unit 60300-020-02
 2015-17 Legislatively Adopted Budget



Oregon Department of Agriculture
 Natural Resource Policy Area Organizational Chart
 Program Unit 60300-040-00
 2017-19 Governor's Budget



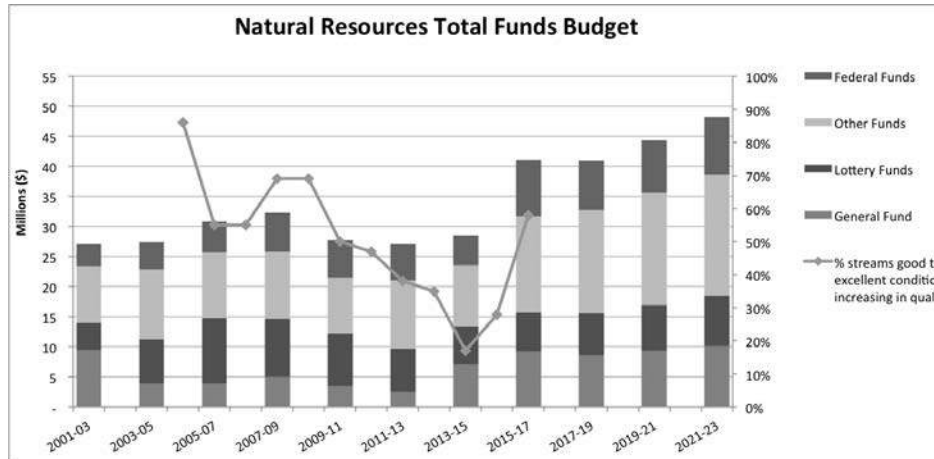
PROGRAM UNIT EXECUTIVE SUMMARY

LONG TERM FOCUS AREAS

Primary linkage to responsible environmental stewardship. Secondary linkage to a thriving state economy, excellence in state government, and healthy state Oregonians.

PRIMARY CONTACT

- Lisa Hanson, Deputy Director - 503-986-4552
- Lauren Henderson, Assistant Director - 503-986-4552



*Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition or significantly increasing trends in water quality.

PROGRAM OVERVIEW

ODA’s Natural Resources Policy area protects Oregon’s natural resources for future generations, maintains agricultural lands, benefits water, fish, wildlife, and native plants, excludes invasive pests and weeds, reduces exposure to toxics, and maintains agriculture’s economic sustainability. Through outreach, education, compliance, monitoring, technical assistance, invasive species detection and eradication, weed control, and coordinating with other state and federal natural resource agencies, these programs help landowners meet society goals in a manner that makes both economic and environmental sense.

PROGRAM FUNDING REQUEST

The 2017-19 Governor’s Budget includes \$8.6 million General Fund, \$7 million Lottery Funds, \$17.2 million Other Funds, and \$8.1 million Federal Funds for a total of \$40.9 million, including 144 positions and 123.20 full-time equivalents. Long term budget growth estimates thru 2021-23 are included in the above chart. Estimates assume 10.8% inflation for personal services and standard inflation of 3.8% in 2019-21 and 4.1% in 2021-23. Refer to the Program Justification and Link to the 10-Year Outcome and Program Performance sections for a description of the performance to be achieved if this proposal is funded.

PROGRAM DESCRIPTION

ODA’s job is to provide (1) an efficient and effective platform to address environmental conditions on agricultural lands, (2) contribute to programs in other state agencies such as DEQ’s Total Maximum Daily Load (TMDL) implementation and control of toxics, and ODFW’s Fish Recovery plans, and the Governor’s Healthy Environment Initiatives, (3) keep agricultural lands viable and productive, (4) exclude invasive plants insects, and other invasive species, and (5) lead the state’s efforts in conserving threatened and endangered plants. ODA’s unique relationship with the agricultural community contributes to favorable outcomes. A major cost driver in this ODA program area is the cost to recruit, maintain and retain highly qualified staff who are provided with the necessary tools to service a wide range of complex and valuable programs for Oregon agriculture statewide.

PROGRAM UNIT: NATURAL RESOURCES

Protecting Air, Land and Water – ODA protects air, land and water through our Agricultural Water Quality Management, Soil and Water Conservation District, Pesticide, Fertilizer and Confined Animal Feeding Operation programs. Programs are integrated with the water quality responsibilities held by DEQ, ODF and other natural resource agencies. The ODA's programs are the tools for achieving air, land and water quality goals on agricultural lands. These programs are successful because of their flexibility to help both large and small acreage landowners and operators develop ways to achieve environmental expectations in an economically viable manner. Where education and outreach fail to achieve state goals, these programs provide a regulatory backstop.

Reducing Exposure to Toxics – ODA maintains crop protection tools and reduces Oregonian's exposure to toxics and their potential impacts to human health and the environment through the proper use of pesticide and fertilizer products. The ODA promotes proper use through outreach, education, and regulatory efforts related to product composition, labeling, and use as authorized by the United States Environmental Protection Agency (EPA). The certification and licensing program educates pesticide users on the lawful use of products and instills practices that protect the user as well as other employees, the public, waterways, and Oregon's environmental health. Regulatory tools are available where outreach and education are not successful. The ODA helps reduce toxics in the environment by eradicating invasive pests and weeds, facilitating and coordinating water quality activities such as monitoring, analysis and interpretation of data, implementing the pesticide stewardship partnership program, and determining and promoting effective response measures and management solutions.

Conserve, Protect and Restore Watersheds – ODA conserves and protects watersheds for future generations by implementing on-the-ground projects that focus on the control of noxious and invasive species, restoration of key native habitats, and conservation of protected plant species. Invasive species were identified in the Oregon State of the Environment Report 2000 as one of the most serious threats to the health of natural ecosystems. ODA programs protect natural habitats and agricultural industries through exclusion, detection, and eradication programs targeting non-native weeds and pests; inspection and certification of nursery stock and Christmas trees; and conservation of threatened and endangered native

plants. These programs also reduce Oregonians' exposure to toxics by reducing the impact of invasive species that would need to be controlled by pesticides. The threat of introduction of new species is increasing along with ever more global trade and travel. Recognizing the risk to Oregon's environment and economy, legacy survey and eradication programs for kudzu, distaff thistle, gypsy moth, and Japanese beetle have been augmented by surveys for a wide variety of invasive weeds, wood borers, forest defoliators, and vegetable and fruit pests.

Protecting Land Use – Keeping high quality agricultural land in production preserves Oregon's agricultural lands, thus maintaining jobs and the environment and is an important long-term strategy for Oregon. The ODA provides technical assistance on land use proposals and on right-to-farm laws to farmers, ranchers, local and regional governments, and other state governments. Through the shellfish program, shore lands are made available for shellfish production that supports local jobs while protecting the environment.

PROGRAM JUSTIFICATION AND LINK TO LONG TERM OUTCOMES

The ODA's natural resource policy programs contribute to all five strategies of the Healthy Environment Policy vision. Partnership with other federal and state agencies provides a well-rounded platform for education, outreach, monitoring and regulation.

Primary outcomes of these programs in the ODA's Natural Resource Policy area are:

PROTECTING AIR, LAND AND WATER

- Reducing the percentage of streams with declining water quality (Healthy Environment Strategy 1)
- Target water quality improvement actions to factors and areas that provide the greatest benefit (Healthy Environment Strategy 1)
- Control air pollution to urban areas from field burning in the Willamette Valley (Healthy Environment Strategy 1)
- Increase the percentage of streams where water quality goals are met (Healthy Environment Strategy 1)

PROGRAM UNIT: NATURAL RESOURCES

- Develop and implement a system for monitoring water and habitat quality (Healthy Environment Strategy 5)

REDUCING EXPOSURE TO TOXICS

- Improve the use and application of pesticides and fertilizers through education and regulation where needed. Reduce the need for pesticide use by keeping harmful invasive species out of Oregon. (Healthy Environment Strategy 3)
- Full implementation of the Pesticide Stewardship Partnership Program.

CONSERVE, PROTECT AND RESTORE WATERSHEDS

- Protect Oregon's agriculture and environment from damaging insect pests and noxious weeds through regulation, early detection and rapid response, and management actions (Healthy Environment Strategy 2)
- Reduce the number of imperiled native plant populations, species, and critical habitats on public lands and implement actions to address major threats to ESA plant species survival (Healthy Environment Strategy 2)

PROTECTING LAND USE

- Participate in state natural resource planning and priority setting (Healthy Environment Strategy 5)
- Assist with land-use planning to insure agricultural benefits are taken into consideration (Healthy Environment Strategy 2 and 4)

SECONDARY OUTCOMES OF THESE PROGRAMS INCLUDE:

- Provide job stability in rural areas through maintenance of natural resource base for agricultural production and recreational opportunities (Healthy Environment Strategy 5.4)
- Enhance rural economies through promoting conservation activities in combination with agricultural production (Healthy Environment Strategy 5.4)

PROGRAM PERFORMANCE

The ODA works closely with our federal and state partners to implement programs statewide. A land-based monitoring program documenting the conditions of agricultural lands is being developed and implemented to address a previously identified performance gap. Existing related ODA benchmarks are:

- Percent of plant pests, disease, or weeds on the Oregon 100 most dangerous invaders list successfully excluded each year. 2014, target 99%, actual 95%.
- Percentage of state "A" and "T" listed noxious weed populations successfully excluded from the state or kept decreasing or stable. 2015, target 90%, actual 86%.
- Percent of listed threatened and endangered plants with stable or increasing populations as a result of department management and recovery efforts. Target 24%, 2014 actual 37%.
- Percent of Pesticide investigations that result in enforcement actions. 2015, target 25%, actual 19.69%.
- Percent of permitted Oregon Confined Animal Feeding operations (CAFOs) found to be in compliance with their permit during annual inspections. 2015, target 95%, actual 97%.
- No increase above 2002 levels in hours of 'significant smoke intrusions' due to field burning in key cities in the Willamette Valley as measured by nephelometer readings. 2015, target 8 hrs, actual was 5 hrs.
- Percent of monitored streams sites associated with predominantly agriculture use with significantly increasing trends in water quality. 2015, target 35% actual 17%.
- Percent of monitored streams sites associated with predominantly agriculture use with water quality in good to excellent condition. 2015, target 60%, actual 41%.
- Percent of monitored streams sites associated with predominantly agriculture use with decreasing trends in water quality. 2015, target 8%, actual 7%.

PROGRAM UNIT: NATURAL RESOURCES

ENABLING LEGISLATION/PROGRAM AUTHORIZATION

- Water Quality Program ORS 568.900-933 and ORS 561.191
- Pesticide Program ORS 634, Federal FIFRA
- Pesticide Analytical Response Center ORS 634.550
- CAFO ORS 468B.025 and 050, in 40 CFR §122.23
- Smoke Program ORS 468A.550-620
- Shellfish Program ORS 622.210-220
- Land Use (includes Right to Farm) ORS 30.930 to 947
- SWCD Program ORS 568.210-890
- Fertilizer Program ORS 633.311-510, ORS 633.994
- Weeds Program ORS 569
- Insect Pest Prevention and Management program ORS 570
- Invasive Species Council ORS 570.750 to 810
- Native Plant Conservation Program ORS 564
- Nursery and Christmas Tree Programs ORS 571

FUNDING STREAMS AND SOURCES

The Natural Resources Policy Area's available revenue is 19% General Fund, 16% Measure 76 (2010) Lottery Funds, 47% Other Funds, and 18% Federal Funds. Other Fund revenue includes license and registration fees. These funds successfully leverage Federal Funds through grants and cooperative agreements with USDA, US EPA, US BLM, US Forest Service, and US Fish and Wildlife. For example the ODA's Noxious Weed program leverages \$4 for every \$1 of state funds spent.

COMPARISON TO 2015-17

The Governor's all funds budget of \$44.9 million for 2017-19 is greater than the current 2015-17 Legislatively Approved all funds budget of \$41.1 million. Positions were phased-in in the Ag Water Quality and Pesticides Programs. One-time General Fund and Federal Funds related to Gypsy Moth eradication were phased-out, as were one-time Other Funds in Pesticides and General Fund for the Invasive Species Council. A one-time fundshift from General Fund to Other Funds in the Pesticide Analytical Response Center (PARC) was reversed. Reductions are taken in the Nursery program to bring expenditures in alignment with available Other Funds revenue. The department requested six policy packages in addition to the Current Service Level.

- Pkg #310 - Strategic Implementation Area Positions - Requests General Fund and positions in the Ag Water Quality Program to fund additional technical assistance and conservation projects that contribute to water quality improvements on agricultural lands.
- Pkg #320 - Strengthening State/County Noxious Weed Prgrm - Request to change the funding structure of the state invasive noxious weed control program and establish a grant program to assist county weed control districts. The package requests General Fund for a new position and shifts program staff and costs from Federal and Other Funds to General Fund.
- Pkg #330 - Clean Water Partnership - Requests General Fund and a position to serve as key coordinator for ODA in the clean water partnership initiative.
- Pkg #340 - Oregon Invasive Species Council Funding - Requests permanent General Fund to create stable base funding for the Oregon Invasive Species Council.
- Pkg #360 - Plant Program Position Modifications - Adds three limited duration Federally Funded positions to meet current workload.
- Pkg #370 - Nursery Fee Ratification - requests to ratify an administrative fee increase and restore reductions made to the nursery program in Pkg 070.

PROGRAM UNIT NARRATIVE

NATURAL RESOURCE POLICY AREA

PURPOSE, CUSTOMERS, AND SOURCE OF FUNDING

ODA’s Natural Resources Policy area protects Oregon’s natural and agricultural resources for future generations, maintains agricultural lands, benefits water, fish, wildlife, and native plants, reduces exposure to toxics, and maintains agriculture’s economic sustainability. Through outreach, education, compliance, monitoring, technical assistance, invasive pest species detection and eradication, noxious invasive weed management, and coordinating with other state and federal natural resource agencies, these programs help public and private landowners protect natural and agricultural resources from proliferation of invasive pests. Funding includes a mix of General Fund, Lottery Funds, Other Funds (primarily fees), and Federal Funds.

EXPENDITURES BY FUND TYPE, POSITIONS AND FULL-TIME EQUIVALENTS

Natural Resource Expenditures	2017-19 GB
General Fund	8,556,578
Lottery Funds	7,042,307
Other Funds	17,155,670
Federal Funds	8,149,966
All Funds	40,904,521
Positions	144
FTE	123.20

ACTIVITIES, PROGRAMS, AND ISSUES

ODA’s job is to provide (1) an efficient and effective platform to address environmental conditions on agricultural lands, (2) contribute to programs in other state agencies such as DEQ’s TMDL implementation and control of toxics, and ODFW’s Fish Recovery plans, (3) keep agricultural lands viable and productive, and (4) lead the state’s efforts in conserving threatened and endangered plants and excluding non-native weeds, insects, and other invasive species. ODA’s unique relationship with the agricultural

community contributes to favorable outcomes. A major cost driver in this ODA program area is the cost to recruit, maintain and retain highly qualified staff who are provided with the necessary tools to service a wide range of complex and valuable programs for Oregon agriculture statewide.

PROTECT AIR, LAND, AND WATER

ODA protects air, land and water through the Agricultural Water Quality Management, Soil and Water Conservation District, Pesticide, Fertilizer, Confined Animal Feeding Operation, Invasive Noxious Weed, and Insect Pest Prevention and Management programs. Programs are integrated with the water quality responsibilities held by DEQ, ODF and other natural resource agencies. The ODA’s programs are the state’s tool for achieving air, land and water quality goals on agricultural lands. Our programs preventing invasive pests proliferations in Oregon assist in safeguarding high-value investments made to restore watersheds and protecting water quality by reducing general pesticide use to control invasive pests. These programs are successful because of their flexibility to help both large and small acreage landowners and operators develop ways to achieve environmental expectations in an economically viable manner. Where education and outreach fail to achieve state goals, these programs provide a regulatory backstop.

REDUCE EXPOSURE TO TOXICS

ODA maintains crop protection tools and reduces Oregonian’s exposure to toxics and their potential impacts to human health and the environment through the proper use of pesticide and fertilizer products. The ODA promotes proper use through outreach, education, and regulatory efforts related to product composition, labeling, and use as authorized by the United States Environmental Protection Agency (EPA). The certification and licensing program educates pesticide users on the lawful use of products and instills practices that protect the user as well as other employees, the public, waterways, and Oregon’s environmental health. Regulatory tools are available where outreach and education are not successful. The ODA helps reduce toxics in the environment by facilitating and coordinating water quality activities such as monitoring, analysis and interpretation of data, by determining and promoting effective response

PROGRAM UNIT: NATURAL RESOURCES

measures and management solutions, and by preventing the proliferation of invasive pests.

CONSERVE, PROTECT AND RESTORE WATERSHEDS

ODA conserves and protects watersheds for future generations by implementing on-the-ground projects that focus on the control of noxious and invasive species, restoration of key native habitats, and conservation of protected plant species. Invasive species were identified in the Oregon State of the Environment Report 2000 as one of the most serious threats to the health of natural ecosystems. ODA programs protect natural habitats and agricultural industries through exclusion, detection, and eradication programs targeting non-native weeds and pests; inspection and certification of nursery stock and Christmas trees; and conservation of threatened and endangered native plants. These programs also reduce Oregonians' exposure to toxics by reducing the adverse impact of invasive species that would need to be controlled by general pesticide applications. The threat of introduction of new species is increasing along with ever more global trade and travel. Recognizing the risk to Oregon's environment and economy, legacy survey and eradication programs for kudzu, distaff thistle, gypsy moth, and Japanese beetle have been augmented by surveys for a wide variety of invasive weeds, exotic wood borers, forest defoliators, and vegetable and fruit pests.

PROTECT LAND USE

Keeping high quality agricultural land in production preserves Oregon's agricultural lands, thus maintaining jobs and the environment and is an important long-term strategy for Oregon. The ODA provides technical assistance on land use proposals and on right-to-farm laws to farmers, ranchers, local and regional governments, and other state governments.

IMPORTANT BACKGROUND FOR DECISION MAKERS

The ODA natural resources policy programs contribute to all five strategies of the Healthy Environment Policy vision. Partnerships with other federal and state agencies provides a well-rounded platform for education, outreach, monitoring and regulation.

Primary outcomes of programs in ODA's Natural Resource Policy area are:

PROTECT AIR, LAND, AND WATER

- Reduce the percentage of streams with declining water quality (Healthy Environment Strategy 1)
- Target water quality improvement actions to factors and areas that provide the greatest benefit (Healthy Environment Strategy 1)
- Control air pollution to urban areas from field burning in the Willamette Valley (Healthy Environment Strategy 1)
- Increase the percentage of streams where water quality goals are met (Healthy Environment Strategy 1)
- Develop and implement a system for monitoring water and habitat quality to target conservation activities (Healthy Environment Strategy 5)
- Protect Oregon from invasive noxious weeds and pests, especially those on the 100 worst invaders list. (Healthy Environment Strategy 2)
- Conserve and restore habitat for threatened and endangered plants (Healthy Environment Strategy 2)

REDUCE EXPOSURE TO TOXICS

- Reduce pesticide and fertilizer use through education and regulation where needed. (Healthy Environment Strategy 3)
- Reduce need for pesticide use by keeping harmful invasive weeds and pests out of Oregon. (Healthy Environment Strategy 3)

CONSERVE, PROTECT AND RESTORE WATERSHEDS

- Protect Oregon's agriculture and environment from damaging invasive insect pests and noxious weeds through regulation, early detection and rapid response, and management actions (Healthy Environment Strategy 2)
- Reduce the number of imperiled native plant populations, species, and critical habitats on public lands and implement actions to address threats to threatened and endangered plants (Healthy Environment Strategy 2)

PROGRAM UNIT: NATURAL RESOURCES

PROTECT LAND USE

- Participate in state natural resource planning and priority setting (Healthy Environment Strategy 5)
- Assist with land-use planning to insure agricultural benefits are taken into consideration (Healthy Environment Strategy 2 and 4)

SECONDARY OUTCOMES OF THESE PROGRAMS INCLUDE:

- Provide job stability in rural areas through maintenance of natural resource base for agricultural production and recreational opportunities (Healthy Environment Strategy 5.4).
- Enhance rural economies through promoting conservation activities in combination with agricultural production (Healthy Environment Strategy 5.4)
- Support great communities by preserving healthy natural environments with clean water, great parks, and outdoor recreation opportunities. (Healthy Environment Strategy 4)
- Enhance access to markets out-of-state and overseas for Oregon-grown nursery stock and Christmas trees.

REVENUE SOURCES AND PROPOSED CHANGES

I. SOURCE OF FUNDS

The Natural Resources Policy Area's available revenue is 19% General Fund, 16% Measure 76 (2010) Lottery Funds, 47% Other Funds, and 18% Federal Funds. Other Fund revenue includes license and registration fees. These funds successfully leverage Federal Funds through grants and cooperative agreements. The plant, pest and disease programs receive funding through cooperative agreements with the USDA, BLM, USFS, USFWS and BOR. The pesticides program receives funding through cooperative agreements with the EPA.

Natural Resources Revenues	Base	Essential Pkgs	Policy Pkgs	2017-19 GB
Beginning Balance - Other Funds	7,185,482	-	-	7,185,482
General Fund	9,643,920	(31,177)	(1,056,165)	8,556,578
Other Funds	16,767,001	-	426,574	17,193,575
Federal Funds	10,075,911	(1,493,916)	130,801	8,712,796
Transfers from OWEB - Lottery Funds	7,012,681	168,795	(109,229)	7,072,247
Transfers Out - Intrafund	(3,149,043)	-	-	(3,149,043)
Transfers Out - Indirect Costs - Federal Funds	(562,830)	-	-	(562,830)
Transfers to Environmental Quality - Other Funds	(111,502)	-	-	(111,502)
Total Available Revenue	46,861,620	(1,356,298)	(608,019)	44,897,303

PROGRAM UNIT: NATURAL RESOURCES

II. REQUIRED MATCHING FUNDS

There is no matching requirement on policy area's Other Funds and Lottery Funds revenue. There are various match levels for Federal Funds, depending on the terms of a specific grant award or the (Federal) granting agency. Sudden oak death funding requires a 1:1 match for federal support.

III. PROGRAMS FUNDED

Programs in the Natural Resource Policy area include: Soil and Water Conservation Districts, Ag Water Quality, Confined Animal Feeding Operations, Smoke Management, Natural Resources, Pesticides, Fertilizers, Pesticide Analytical Response Center, Pesticide Monitoring Partnership, Christmas Tree, Noxious Invasive Weed Control, Nursery Program, Nursery Research, Insect Pest Prevention and Management, Invasive Species Council, Native Plant Conservation Biology, and the Apiary Program.

IV. GENERAL LIMITS ON USE OF FUNDS

Lottery Funds revenue have limited uses. The Oregon Constitution restricts M76 (2010) Lottery Funds to efforts that protect and improve water quality, secure and restore habitats for native fish and wildlife, and maintain diverse plants, animals, and ecosystems. Other Funds revenue is limited to support programs for which they were established. Federal Fund revenue received by these programs are limited to uses that are defined in grant agreements and further restricted for use by the programs that receive the grant awards. Federal grants supporting survey and detection of invasive pests are tied to national priority species, e.g. Asian gypsy moth. Other pests that are a high priority for exclusion from Oregon, e.g. Japanese beetle, are not priorities nationally because they are already widely distributed in the eastern and central US states.

V. BASIS FOR 2017-19 ESTIMATES

Natural Resource Revenues	13-15 Actuals	17-19 GB
Business Lic and Fees	11,293,563	15,875,204
Charges for Services	301,685	301,685
Admin and Service Charges	435	435
Fines and Forfeitures	226,276	224,436
Interest Income	74,512	74,159
Sales Income	12,291	-
Donations	1,332	-
Other Revenues	82,007	717,656
Transfer In - Intrafund	556,616	-
Tsfr from Watershed Enhance Bd - Lottery Funds	6,209,138	7,072,247
Transfer Out - Intrafund	(2,953,088)	(3,149,043)
Transfer to Other - Lottery	(47,734)	-
Tsfr to Environmental Quality	(32,400)	(111,502)
Transfer Out - Indirect Cost	(678,763)	(562,830)
Federal Funds	5,693,601	8,712,796

2017-19 License Fee revenues were estimated based upon current law. The majority of ODA's license fee revenue is collected annually. Revenue was estimated utilizing actuals for 2013-15. Actuals were adjusted to remove any one-time moneys and adjusted for anticipated fee increases. The number of fee payers are assumed to be flat. Licenses and fees include pesticide licenses, fertilizer product registrations, Christmas tree and nursery licenses, oyster fees, CAFO registrations, and field burning fees.

Fines and forfeitures are collected in the CAFO program for civil penalties and penalties for late payment of license renewals. Civil penalties are also levied against pesticide licensees and fertilizer product distributors. Fines and Forfeitures also consist of penalties for late renewal of Nursery and Christmas tree licenses. The civil penalty authority is expected to continue in 2017-19.

PROGRAM UNIT: NATURAL RESOURCES

Other Revenues are received from incidental income and is projected based on increased income from inspections and contract work.

Federal revenue has been projected based on the requested federal grants for 2015-17.

VI. PROPOSED REVENUE CHANGES

Nursery license fees were increased administratively in 2016. Fee revenue was no longer supporting the cost of maintaining the programs. Nursery license fees had last been increased in 2014. Request for ratification of the fee increase can be found in Policy Package 370.

PROPOSED NEW LAWS

None.

ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

PURPOSE

This package shows a reasonable estimate of budget savings due to staff turnover during the 2017-19 biennium. In addition, this package shows inflation adjustments for salaries and other payroll expenses that are not automatically generated by the Position Inventory Control System (PICS). Amounts reflect the changes in estimated vacancy savings and non-PICS generated Personal Services costs from the 15-17 Legislatively Approved Budget.

HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 3.7 percent inflation factor. The vacancy savings were computed using the agency average salary multiplied by the statewide average length of time that a position remains vacant. Mass transit was calculated by multiplying salaries by .006.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$34,018, Lottery Funds \$43,976, Other Funds \$61,136, and Federal Funds by \$71,869 for a total of \$210,999.

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

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

Cross Reference Name: Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	34,018	-	-	-	-	-	34,018
Federal Funds	-	-	-	71,869	-	-	71,869
Tsfr From Watershed Enhance Bd	-	43,976	-	-	-	-	43,976
Total Revenues	\$34,018	\$43,976	-	\$71,869	-	-	\$149,863
Personal Services							
Temporary Appointments	188	2,901	5,294	40,067	-	-	48,450
Overtime Payments	-	-	87	-	-	-	87
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	101	-	-	-	101
Public Employees' Retire Cont	-	-	36	-	-	-	36
Pension Obligation Bond	27,218	27,668	40,343	11,081	-	-	106,310
Social Security Taxes	14	222	419	3,065	-	-	3,720
Unemployment Assessments	1,504	-	566	1,159	-	-	3,229
Mass Transit Tax	3,130	3,110	4,687	-	-	-	10,927
Vacancy Savings	1,964	10,075	9,603	16,497	-	-	38,139
Total Personal Services	\$34,018	\$43,976	\$61,136	\$71,869	-	-	\$210,999
Total Expenditures							
Total Expenditures	34,018	43,976	61,136	71,869	-	-	210,999
Total Expenditures	\$34,018	\$43,976	\$61,136	\$71,869	-	-	\$210,999

Agency Request
2017-19 Biennium

Governor's Budget
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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Natural Resource Policy Area
 Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(61,136)	-	-	-	(61,136)
Total Ending Balance	-	-	(\$61,136)	-	-	-	(\$61,136)

____ Agency Request
 2017-19 Biennium

____ Governor's Budget
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PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 021 – PHASE-IN PROGRAMS

PURPOSE

To adjust the budget to provide for support Service & Supplies for fully phased-in positions in the Agricultural Water Quality Program added in Policy Package 310 in 2015-17 and the Pesticides Program in SB 5507 (2015).

HOW ACHIEVED

This package increases Services and Supplies with inflation at approved rates.

STAFFING IMPACT

None

REVENUE SOURCE

This package increase General Fund \$31,562 and Other Funds by \$80,867, for a total increase of \$112,429.

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 021 - Phase - In

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	31,562	-	-	-	-	-	31,562
Total Revenues	\$31,562	-	-	-	-	-	\$31,562
Services & Supplies							
Instate Travel	13,888	-	6,470	-	-	-	20,358
Out of State Travel	2,840	-	809	-	-	-	3,649
Employee Training	5,050	-	-	-	-	-	5,050
Office Expenses	5,681	-	8,087	-	-	-	13,768
Publicity and Publications	-	-	5,661	-	-	-	5,661
Dues and Subscriptions	-	-	809	-	-	-	809
Fuels and Utilities	-	-	1,618	-	-	-	1,618
Agency Program Related S and S	632	-	4,852	-	-	-	5,484
Other Services and Supplies	3,471	-	52,561	-	-	-	56,032
Total Services & Supplies	\$31,562	-	\$80,867	-	-	-	\$112,429
Total Expenditures							
Total Expenditures	31,562	-	80,867	-	-	-	112,429
Total Expenditures	\$31,562	-	\$80,867	-	-	-	\$112,429
Ending Balance							
Ending Balance	-	-	(80,867)	-	-	-	(80,867)
Total Ending Balance	-	-	(\$80,867)	-	-	-	(\$80,867)

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PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 022—PHASE-OUT PROGRAMS

PURPOSE

To remove one-time General Fund support for the Invasive Species Council that was added in 2015-17 Policy Package 320 and one-time Other Funds limitation in the Pesticides Program in HB 3549 (2015). This package removes General and Federal Funds in the Insect Pest Prevention & Management Program for a Gypsy Moth eradication project approved by the February 2016 Emergency Board.

HOW ACHIEVED

This package reduces funding in the appropriate budget categories for the associated activities.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund (\$639,338), Other Funds (\$90,000), and Federal Funds (\$1,700,000), for a total reduction of (\$2,429,338).

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(639,338)	-	-	-	-	-	(639,338)
Federal Funds	-	-	-	(1,700,000)	-	-	(1,700,000)
Total Revenues	(\$639,338)	-	-	(\$1,700,000)	-	-	(\$2,339,338)
Personal Services							
Temporary Appointments	(190,573)	-	-	(616,746)	-	-	(807,319)
Social Security Taxes	(14,582)	-	-	(47,178)	-	-	(61,760)
Mass Transit Tax	(1,174)	-	-	-	-	-	(1,174)
Total Personal Services	(\$206,329)	-	-	(\$663,924)	-	-	(\$870,253)
Services & Supplies							
Instate Travel	(14,928)	-	-	(7,701)	-	-	(22,629)
Office Expenses	(4,578)	-	-	(11,225)	-	-	(15,803)
Publicity and Publications	(4,000)	-	-	-	-	-	(4,000)
Professional Services	(395,000)	-	-	(1,017,150)	-	-	(1,412,150)
Attorney General	(4,000)	-	(15,000)	-	-	-	(19,000)
Agency Program Related S and S	(10,503)	-	-	-	-	-	(10,503)
Other Services and Supplies	-	-	(50,000)	-	-	-	(50,000)
IT Expendable Property	-	-	(25,000)	-	-	-	(25,000)
Total Services & Supplies	(\$433,009)	-	(\$90,000)	(\$1,036,076)	-	-	(\$1,559,085)

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PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(639,338)	-	(90,000)	(1,700,000)	-	-	(2,429,338)
Total Expenditures	(\$639,338)	-	(\$90,000)	(\$1,700,000)	-	-	(\$2,429,338)
Ending Balance							
Ending Balance	-	-	90,000	-	-	-	90,000
Total Ending Balance	-	-	\$90,000	-	-	-	\$90,000

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PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 031—STANDARD INFLATION

PURPOSE

This package reflects cost increases due to inflation and changes in the DAS Price List of Goods and Services.

HOW ACHIEVED

State Government Service Charges are taken from the DAS Price List. Attorney General service charge is inflated 13.14 percent. Uniform rent is inflated 6.9 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 3.7 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$143,737, Lottery Funds \$124,819, Other Funds \$433,704, Federal Funds \$134,215, for a total of \$836,475.

2017-19 GOVERNOR'S BUDGET

Recommended.

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	143,737	-	-	-	-	-	143,737
Federal Funds	-	-	-	134,215	-	-	134,215
Tsfr From Watershed Enhance Bd	-	124,819	-	-	-	-	124,819
Total Revenues	\$143,737	\$124,819	-	\$134,215	-	-	\$402,771
Services & Supplies							
Instate Travel	7,902	14,647	19,941	46,463	-	-	88,953
Out of State Travel	607	438	1,764	2,661	-	-	5,470
Employee Training	3,385	2,741	2,270	862	-	-	9,258
Office Expenses	4,036	3,723	9,178	5,288	-	-	22,225
Telecommunications	2,658	1,777	4,172	1,032	-	-	9,639
State Gov. Service Charges	40,736	64,390	213,093	-	-	-	318,219
Data Processing	337	876	3,430	246	-	-	4,889
Publicity and Publications	345	198	9,562	7,261	-	-	17,366
Professional Services	3,048	8,715	26,046	7,302	-	-	45,111
IT Professional Services	-	-	-	-	-	-	-
Attorney General	1,395	165	17,868	383	-	-	19,811
Employee Recruitment and Develop	19	-	396	3	-	-	418
Dues and Subscriptions	57	-	504	2	-	-	563
Facilities Rental and Taxes	32,004	17,080	14,624	276	-	-	63,984
Fuels and Utilities	205	-	865	126	-	-	1,196
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	1,764	3,084	8,126	31,147	-	-	44,121
Intra-agency Charges	116	-	1,621	81	-	-	1,818
Other Services and Supplies	2,011	4,963	45,295	28,369	-	-	80,638

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PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	2,736	1,920	3,350	2,529	-	-	10,535
IT Expendable Property	549	102	383	184	-	-	1,218
Total Services & Supplies	\$103,910	\$124,819	\$382,488	\$134,215	-	-	\$745,432
Capital Outlay							
Technical Equipment	-	-	178	-	-	-	178
Automotive and Aircraft	925	-	7,064	-	-	-	7,989
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	\$925	-	\$7,242	-	-	-	\$8,167
Special Payments							
Dist to Other Gov Unit	-	-	10,757	-	-	-	10,757
Dist to Non-Gov Units	-	-	16,803	-	-	-	16,803
Dist to Individuals	-	-	-	-	-	-	-
Other Special Payments	7,544	-	-	-	-	-	7,544
Spc Pmt to Environmental Quality	31,358	-	7,384	-	-	-	38,742
Spc Pmt to Oregon Health Authority	-	-	9,030	-	-	-	9,030
Spc Pmt to OR University System	-	-	-	-	-	-	-
Total Special Payments	\$38,902	-	\$43,974	-	-	-	\$82,876
Total Expenditures							
Total Expenditures	143,737	124,819	433,704	134,215	-	-	836,475
Total Expenditures	\$143,737	\$124,819	\$433,704	\$134,215	-	-	\$836,475

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PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(433,704)	-	-	-	(433,704)
Total Ending Balance	-	-	(\$433,704)	-	-	-	(\$433,704)

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PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 032—ABOVE STANDARD INFLATION

PURPOSE

This package reflects costs above standard inflation to increase the Special Payment to the Department of Environmental Quality to meet the need in their Current Service Level Budget to fund the Pesticide Stewardship Partnership Program (PSP). The Special Payment for the PSP Program was originally approved in 2013-15 Package #320.

HOW ACHIEVED

The Special Payment to Environmental Quality is increased and adjusted to maintain the intended 50:50 General Fund and Other Fund Split for the program at the Current Service Level.

STAFFING IMPACT

None

REVENUE SOURCE

This package increases General Fund \$40,691 and decreases Other Funds (\$18,625), for a total increase of \$22,066.

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	40,691	-	-	-	-	-	40,691
Total Revenues	\$40,691	-	-	-	-	-	\$40,691
Special Payments							
Spc Pmt to Environmental Quality	40,691	-	(18,625)	-	-	-	22,066
Total Special Payments	\$40,691	-	(\$18,625)	-	-	-	\$22,066
Total Expenditures							
Total Expenditures	40,691	-	(18,625)	-	-	-	22,066
Total Expenditures	\$40,691	-	(\$18,625)	-	-	-	\$22,066
Ending Balance							
Ending Balance	-	-	18,625	-	-	-	18,625
Total Ending Balance	-	-	\$18,625	-	-	-	\$18,625

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PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 050–FUNDSHIFTS

PURPOSE

This package reverses a one-time fund shift in the Pesticide Analytical Response Center (PARC) that was applied in Policy Package 090 in 2015-17.

HOW ACHIEVED

PARC budget is shifted from Other Funds to General Fund.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$356,685 and decreases Other Funds (\$356,685), for a total of zero.

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 050 - Fundshifts**

**Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	356,685	-	-	-	-	-	356,685
Total Revenues	\$356,685	-	-	-	-	-	\$356,685
Services & Supplies							
Instate Travel	1,118	-	(1,118)	-	-	-	-
Employee Training	344	-	(344)	-	-	-	-
Office Expenses	2,740	-	(2,740)	-	-	-	-
Telecommunications	1,927	-	(1,927)	-	-	-	-
Publicity and Publications	12,529	-	(12,529)	-	-	-	-
Professional Services	158,225	-	(158,225)	-	-	-	-
Dues and Subscriptions	152	-	(152)	-	-	-	-
Facilities Rental and Taxes	1,088	-	(1,088)	-	-	-	-
Agency Program Related S and S	12,222	-	(12,222)	-	-	-	-
Expendable Prop 250 - 5000	1,838	-	(1,838)	-	-	-	-
Total Services & Supplies	\$192,183	-	(\$192,183)	-	-	-	-
Special Payments							
Dist to Non-Gov Units	56,247	-	(56,247)	-	-	-	-
Spc Pmt to Oregon Health Authority	108,255	-	(108,255)	-	-	-	-
Total Special Payments	\$164,502	-	(\$164,502)	-	-	-	-

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PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	356,685	-	(356,685)	-	-	-	-
Total Expenditures	\$356,685	-	(\$356,685)	-	-	-	-
Ending Balance							
Ending Balance	-	-	356,685	-	-	-	356,685
Total Ending Balance	-	-	\$356,685	-	-	-	\$356,685

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PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 060—TECHNICAL ADJUSTMENTS

PURPOSE

This package includes a redistribution of base State Government Service Charge adjustments that crosses Policy Areas. This package also moves fixed accounts budget between programs to align fund type.

HOW ACHIEVED

State Government Service Charges are increased by the redistribution amount and fixed accounts are aligned for a net zero change with in the Policy Area.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$1,468 and Other Funds by \$8,442, for a total increase of \$9,910.

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,468	-	-	-	-	-	1,468
Total Revenues	\$1,468	-	-	-	-	-	\$1,468
Personal Services							
Pension Obligation Bond	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
State Gov. Service Charges	1,468	-	8,442	-	-	-	9,910
Total Services & Supplies	\$1,468	-	\$8,442	-	-	-	\$9,910
Total Expenditures							
Total Expenditures	1,468	-	8,442	-	-	-	9,910
Total Expenditures	\$1,468	-	\$8,442	-	-	-	\$9,910
Ending Balance							
Ending Balance	-	-	(8,442)	-	-	-	(8,442)
Total Ending Balance	-	-	(\$8,442)	-	-	-	(\$8,442)

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PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 070—NURSERY REVENUE SHORTFALLS

PURPOSE

This package reduces Other Funds expenditures to balance current service level expenditures with resources available.

HOW ACHIEVED

Through a reduction in Personal Services and selected Services & Supplies to balance Other Funds expenditures with resources available in the Nursery Program.

STAFFING IMPACT

(2 Position) / (1.72 FTE) (Natural Resource Specialist 3)

REVENUE SOURCE

This package reduces Other Funds by (\$426,574).

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(191,580)	-	-	-	(191,580)
Temporary Appointments	-	-	(3,469)	-	-	-	(3,469)
Empl. Rel. Bd. Assessments	-	-	(98)	-	-	-	(98)
Public Employees' Retire Cont	-	-	(25,078)	-	-	-	(25,078)
Social Security Taxes	-	-	(14,921)	-	-	-	(14,921)
Worker's Comp. Assess. (WCD)	-	-	(118)	-	-	-	(118)
Mass Transit Tax	-	-	(1,150)	-	-	-	(1,150)
Flexible Benefits	-	-	(57,338)	-	-	-	(57,338)
Total Personal Services	-	-	(\$293,752)	-	-	-	(\$293,752)
Services & Supplies							
Instate Travel	-	-	(91,647)	-	-	-	(91,647)
Employee Training	-	-	(3,985)	-	-	-	(3,985)
Office Expenses	-	-	(9,563)	-	-	-	(9,563)
Telecommunications	-	-	(10,493)	-	-	-	(10,493)
Data Processing	-	-	(1,328)	-	-	-	(1,328)
Publicity and Publications	-	-	(5,180)	-	-	-	(5,180)
Intra-agency Charges	-	-	(10,626)	-	-	-	(10,626)
Total Services & Supplies	-	-	(\$132,822)	-	-	-	(\$132,822)
Total Expenditures							
Total Expenditures	-	-	(426,574)	-	-	-	(426,574)
Total Expenditures	-	-	(\$426,574)	-	-	-	(\$426,574)

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PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	426,574	-	-	-	426,574
Total Ending Balance	-	-	\$426,574	-	-	-	\$426,574
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(1.72)
Total FTE	-	-	-	-	-	-	(1.72)

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PROGRAM UNIT: NATURAL RESOURCES

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:040-00-00 Natural Resource Policy Area 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
0396820	OAS C8503 AP	NATURAL RESOURCE SPECIALIST	3	.14-	3.36-	02	4,641.00		15,594- 7,919-			15,594- 7,919-
0396820	OAS C8503 AP	NATURAL RESOURCE SPECIALIST	3	.14	3.36	02	4,641.00		15,594 7,919			15,594 7,919
0396820	OAS C8503 AP	NATURAL RESOURCE SPECIALIST	3	1-	.86-	20.64-	02	4,641.00	95,790- 48,644-			95,790- 48,644-
0745300	OAS C8503 AP	NATURAL RESOURCE SPECIALIST	3	.14-	3.36-	02	4,641.00		15,594- 7,919-			15,594- 7,919-
0745300	OAS C8503 AP	NATURAL RESOURCE SPECIALIST	3	.14	3.36	02	4,641.00		15,594 7,919			15,594 7,919
0745300	OAS C8503 AP	NATURAL RESOURCE SPECIALIST	3	1-	.86-	20.64-	02	4,641.00	95,790- 48,644-			95,790- 48,644-
TOTAL PICS SALARY									191,580-			191,580-
TOTAL PICS OPE									97,288-			97,288-
TOTAL PICS PERSONAL SERVICES =									288,868-			288,868-

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 090—ANALYST ADJUSTMENTS

PURPOSE

This package makes reductions due to General Fund constraints.

HOW ACHIEVED

This package applies a one-time \$356,685 fund shift from General Fund to Other Funds in the Pesticide Analytical Response Center; a one-time \$172,000 fund shift from General Fund to Federal Funds in the Insect Pest Prevention and Management Program; eliminates one biocontrol position and reduces \$250,759 General Fund in the Weed Control Program; shifts \$250,000 from General Fund to Other Funds in the Confined Animal Feeding Operation Program; and reduces Measure 76 Lottery Fund revenue by \$109,229 to fund current service level expenditures.

STAFFING IMPACT

(1 Position) / (1.00 FTE) (Natural Resource Specialist 4)

REVENUE SOURCE

This package reduces General Fund by (\$1,029,444), increases Other Funds by \$606,685 and Federal Funds by \$172,000 for a total reduction of (\$250,759).

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,029,444)	-	-	-	-	-	(1,029,444)
Federal Funds	-	-	-	172,000	-	-	172,000
Tsfr From Watershed Enhance Bd	-	(109,229)	-	-	-	-	(109,229)
Total Revenues	(\$1,029,444)	(\$109,229)	-	\$172,000	-	-	(\$966,673)
Personal Services							
Class/Unclass Sal. and Per Diem	(430,735)	(5,155)	152,143	104,659	-	-	(179,088)
Empl. Rel. Bd. Assessments	(143)	(3)	56	33	-	-	(57)
Public Employees' Retire Cont	(64,380)	7,322	19,915	13,700	-	-	(23,443)
Social Security Taxes	(32,951)	(394)	11,639	8,006	-	-	(13,700)
Worker's Comp. Assess. (WCD)	(174)	(3)	68	40	-	-	(69)
Mass Transit Tax	(2,585)	-	913	-	-	-	(1,672)
Flexible Benefits	(83,711)	(1,769)	32,663	19,481	-	-	(33,336)
Reconciliation Adjustment	(21)	2	(4)	629	-	-	606
Total Personal Services	(\$614,700)	-	\$217,393	\$146,548	-	-	(\$250,759)
Services & Supplies							
Instate Travel	(10,939)	-	10,939	-	-	-	-
Out of State Travel	(2,622)	-	-	2,622	-	-	-
Employee Training	(14,648)	-	7,547	7,101	-	-	-
Office Expenses	(5,932)	-	5,932	-	-	-	-
Telecommunications	(11,078)	-	5,377	5,701	-	-	-
Publicity and Publications	(18,485)	-	12,529	5,956	-	-	-
Professional Services	(158,225)	-	158,225	-	-	-	-

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 2017-19 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	(1,017)	-	152	865	-	-	-
Facilities Rental and Taxes	(1,088)	-	1,088	-	-	-	-
Agency Program Related S and S	(16,062)	-	12,855	3,207	-	-	-
Other Services and Supplies	(1,265)	-	1,265	-	-	-	-
Expendable Prop 250 - 5000	(8,643)	-	8,643	-	-	-	-
IT Expendable Property	(238)	-	238	-	-	-	-
Total Services & Supplies	(\$250,242)	-	\$224,790	\$25,452	-	-	-
Special Payments							
Dist to Non-Gov Units	(56,247)	-	56,247	-	-	-	-
Spc Pmt to Oregon Health Authority	(108,255)	-	108,255	-	-	-	-
Total Special Payments	(\$164,502)	-	\$164,502	-	-	-	-
Total Expenditures							
Total Expenditures	(1,029,444)	-	606,685	172,000	-	-	(250,759)
Total Expenditures	(\$1,029,444)	-	\$606,685	\$172,000	-	-	(\$250,759)
Ending Balance							
Ending Balance	-	(109,229)	(606,685)	-	-	-	(715,914)
Total Ending Balance	-	(\$109,229)	(\$606,685)	-	-	-	(\$715,914)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

PROGRAM UNIT: NATURAL RESOURCES

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:040-00-00 Natural Resource Policy Area 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
0139130	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00	133,298- 59,736-		51,838- 23,231-		185,136- 82,967-
0139130	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00			51,838 23,231	133,298 59,736	185,136 82,967
0600260	OAS C8504 AP	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	7,462.00	71,635- 28,242-		107,453- 42,363-		179,088- 70,605-
0600260	OAS C8504 AP	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	7,462.00	31,000 12,221		125,362 49,423	22,726 8,961	179,088 70,605
0698650	OAS C8504 AP	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	7,462.00	104,659- 41,261-			74,429- 29,344-	179,088- 70,605-
0698650	OAS C8504 AP	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	7,462.00			104,659 41,261	74,429 29,344	179,088 70,605
0720030	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,470.00	155,280- 65,667-				155,280- 65,667-
0720030	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,470.00	3,137 1,326	152,143 64,341			155,280 65,667
0746430	OAS C8504 AP	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	7,462.00			17,909- 7,061-	161,179- 63,544-	179,088- 70,605-
TOTAL PICS SALARY								430,735-	152,143	104,659	5,155-	179,088-
TOTAL PICS OPE								181,359-	64,341	41,260	5,153	70,605-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-			612,094-	216,484	145,919	2-	249,693-

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PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 091—STATEWIDE ADJUSTMENT DAS CHARGES

PURPOSE

This package represents changes to State Government Service Charges and DAS price list charges for services.

HOW ACHIEVED

This package reduces General Fund and Others Funds in relation to assessment and rate changes.

STAFFING IMPACT

None

REVENUE SOURCE

This package reduces General Fund by (\$25,932), Lottery Funds by (\$29,847), Other Funds by (\$90,798), Federal Funds by (\$40,982), for a total reduction of (\$187,559).

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(25,932)	-	-	-	-	-	(25,932)
Federal Funds	-	-	-	(40,982)	-	-	(40,982)
Total Revenues	(\$25,932)	-	-	(\$40,982)	-	-	(\$66,914)
Services & Supplies							
State Gov. Service Charges	(8,825)	(13,894)	(46,465)	-	-	-	(69,184)
Data Processing	(5,950)	(5,548)	(15,419)	(7,494)	-	-	(34,411)
Publicity and Publications	(586)	(1,256)	(3,489)	(3,674)	-	-	(9,005)
Other Services and Supplies	(10,571)	(9,149)	(25,425)	(29,814)	-	-	(74,959)
Total Services & Supplies	(\$25,932)	(\$29,847)	(\$90,798)	(\$40,982)	-	-	(\$187,559)
Total Expenditures							
Total Expenditures	(25,932)	(29,847)	(90,798)	(40,982)	-	-	(187,559)
Total Expenditures	(\$25,932)	(\$29,847)	(\$90,798)	(\$40,982)	-	-	(\$187,559)
Ending Balance							
Ending Balance	-	29,847	90,798	-	-	-	120,645
Total Ending Balance	-	\$29,847	\$90,798	-	-	-	\$120,645

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PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 092—STATEWIDE AG ADJUSTMENT

PURPOSE

This package adjusts Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour.

HOW ACHIEVED

This package reduces General Fund and Other Funds in relation to the rate change.

STAFFING IMPACT

None

REVENUE SOURCE

This package reduces General Fund by (\$789), Lottery Funds by (\$93), Other Funds by (\$10,108), and Federal Funds by (\$217), for a total reduction of (\$11,207).

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(789)	-	-	-	-	-	(789)
Federal Funds	-	-	-	(217)	-	-	(217)
Total Revenues	(\$789)	-	-	(\$217)	-	-	(\$1,006)
Services & Supplies							
Attorney General	(789)	(93)	(10,108)	(217)	-	-	(11,207)
Total Services & Supplies	(\$789)	(\$93)	(\$10,108)	(\$217)	-	-	(\$11,207)
Total Expenditures							
Total Expenditures	(789)	(93)	(10,108)	(217)	-	-	(11,207)
Total Expenditures	(\$789)	(\$93)	(\$10,108)	(\$217)	-	-	(\$11,207)
Ending Balance							
Ending Balance	-	93	10,108	-	-	-	10,201
Total Ending Balance	-	\$93	\$10,108	-	-	-	\$10,201

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 310—STRATEGIC IMPLEMENTATION AREA POSITIONS

PRIORITY RANK: 8

PURPOSE

Assessing landscape conditions that impact water quality, directing conservation investments to improve water quality, restoring riparian areas and watersheds health, and actively engaging landowners in conservation activities are essential activities to achieve water quality goals in Oregon. This initiative provides essential tools and resources to accelerate the Oregon Department of Agriculture's (ODA) efforts to assess landscape conditions, direct conservation investments, restore riparian areas and watershed health, and engage landowners in conservation activities.

HOW ACHIEVED

This initiative will further expand ODA's ability to obtain, review, analyze and summarize landscape data available in the public domain to prioritize agency resources and ultimately restore watershed function and improve water quality . This initiative provides for additional staffing to enhance landscape analysis for potential issues and enhance interaction with landowners related to compliance issues, and it proposes to maintain and manage a conservation implementation fund to direct conservation investments to restore watersheds functions associated with agricultural lands with the goal of improving water quality.

The conservation implementation fund provides a means to fund local resources for technical assistance to landowners for direct conservation investments to restore riparian function and improve watershed health identified by ODA and Soil and Water Conservation Districts (SWCDs) through the strategic implementation initiative.

Maintaining a conservation implementation fund will provide a means to support on-the-ground-work in ODA sponsored Strategic Implementation Areas (SIAs). This fund will support additional technical assistance to address concerns that are due to changes in riparian and watershed function in agricultural lands, such as construction and alteration actions encouraged by government programs that in the past altered water flows, degraded stream beds, decreased fish habitat, and other legacy conditions. Oregon's agricultural producers are unable to remedy these natural resource and

infrastructure issues on their own—it will take a coordinated and prioritized effort utilizing private, local, state, and federal resources.

While Oregon actively funds and coordinates with many partners to address water quality impairment and riparian legacy issues through this initiative ODA can strategically prioritize and jump start technical assistance to address water quality issues including improving riparian conditions in agricultural areas and water quality functions over-time. This funding source would be used to target legacy issues that are not a result of current agricultural activities such as lack of woody vegetation and shade along streams, degraded banks, and streamside dominated by invasive species such as reed canary grass and Himalayan blackberry. Strategically focused riparian restoration and manure waste management should increase the rate of water quality improvements in agricultural areas.

Phase 1 of the Clean Water Partnership is focused on improving and enhancing watershed functions in rural and agricultural lands. This package plays an integral role in fulfilling ODA's responsibilities to assist in achieving the goals of the Governor's Clean Water Partnership. Through the Governor's Clean Water Partnership, ODA is coordinating with other natural resource agencies and private industry representatives to identify where ODA should focus its efforts to achieve legislative direction of overcoming water pollution from agricultural activities on rural lands.

STAFFING IMPACT

2 Position(s) / 1.84 FTE (Natural Resource Spec 3) - Start September 1, 2017

QUANTIFYING RESULTS

Data on water quality and riparian conditions is being collected through funding established in ODA's 2013-15 budget and will be used in combination with data generated by other agencies. Data will be evaluated to document conditions, identify needs, prioritize ODA efforts, and direct activities to address water quality impairments and landscape conditions in agricultural areas to achieve the goals identified through the Agricultural Water Quality program and basin plans. Results from this analysis would be used to direct efforts of technical assistance and project implementation. This package directly ties to the ODA's performance measure related to water quality.

PROGRAM UNIT: NATURAL RESOURCES

REVENUE SOURCE

\$1,422,188 General Fund

2017-19 GOVERNOR'S BUDGET

Not recommended

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 320—STRENGTHENING STATE/COUNTY INVASIVE NOXIOUS WEED CONTROL PROGRAMS PRIORITY RANK: 9

PURPOSE

This package has two components:

Component One:

The first component proposes to change the current funding structure of the Oregon Department of Agriculture's Invasive Noxious Weed Control Program (ODA Program) by shifting away from federal funds and moving towards a budget that is primarily state supported. In addition, invasive aquatic noxious weeds are impacting Oregon's watersheds, and need more emphasis. Component one would add an invasive aquatic noxious weed specialist position to the ODA Program and allow more focus on aquatic invasive weed threats, such as flowering rush, yellow floating heart, and Ludwigia.

The ODA Program does not have the capacity and flexibility for implementation of core program functions to address the emerging threats of invasive noxious weeds statewide. Under the current funding structure a significant part of ODA's highly skilled invasive noxious weed program staff time is taken up by lower priority federal funded projects. Staff time would be better used focused on higher priorities such as, implementing early detection rapid response (EDRR), biological control of invasive noxious weeds, education and outreach, coordination, technical support/consultation, and administering invasive noxious weed control grants. These activities are the core priority duties as identified by ODA and its stakeholders.

Component Two:

The second component would provide a funding mechanism to support the grant program as envisioned by ORS 569.520 but has been left unfunded since the law was passed during the 2011 session by House Bill 3358. Grants would be provided to counties to support county weed control district duties and establish a consistent source of funding for those programs that does not exist today. Local capacity and infrastructure at the county level are essential to successful implementation of noxious

weed control projects. Currently there are only about 23 out of 36 counties that have a county weed control district. Overall funding for county weed control programs has declined, including many counties that historically had active programs such as Wasco County.

Implementation of the two components together will allow ODA to focus on high priorities with more cooperative flexibility, while providing essential funding for existing county weed programs for capacity building and counties that currently do not have weed programs. Successful control of invasive noxious weeds is dependent on cooperative efforts supported by a mix of funding and collaboration at federal, state and county levels.

HOW ACHIEVED

The package would increase the general fund support for the ODA Noxious Weed control program by \$1.4 million and decrease federal funds by \$1.0 million. The addition of general fund would shift program staff personal services away from federal funds and onto general fund to focus on high priority state work and add a NRS 4 aquatic weed specialist to the ODA program.

In addition the package would allocate \$1.8 million to support county weed control programs and if divided equally among all 36 counties would provide \$50,000 per county for basic support.

The ODA program would continue to work closely with federal agencies to ensure critical invasive weed projects are completed on federal lands but would redirect efforts and funding to the local entities when and where practical. Full implementation of this package would involve a transition by ODA away from federal funded work, redirection of those projects to local programs, development of rules to establish the county grant program as allowed by ORS 569.520.

STAFFING IMPACT

1 Position / 0.92 FTE (Natural Resource Spec 4) - September 1, 2017 start date

PROGRAM UNIT: NATURAL RESOURCES

QUANTIFYING RESULTS

This package:

- Supports the Oregon Noxious Weed Strategic Plan
- Supports ODA's performance measure KPM #4 to keep state A- and T- designated noxious weeds from increasing in density due to effective control activities.
- Supports Oregon's Benchmarks # 88 and 89: Protection of agricultural natural resources.
- Supports the Governors Executive Order No. 15-18 concerning sage grouse conservation.
- Aligns with the Western Governors' Association Policy Resolution 2016-05, Combatting Invasive Species.
- Aligns with ODA Program five year strategic implementation plan developed by the Invasive Noxious Weed Control Program and stakeholders.

A recent report, *Economic Impact from Selected Noxious Weeds in Oregon*, documents the economic impact and the value of having noxious weed programs to combat invasive plants. The study analyzes 25 of the 128 state listed noxious invasive weeds causing \$83.5 million in economic damage a year. The potential impact of these 25 weeds without adequate controls in place, could total \$1.8 billion a year or an equivalent of 40,800 job losses. The ODA Program's early detection and rapid response (EDRR) is shown to be highly effective by this study. For example, investment into EDRR and the control of new emerging infestations, provides a \$34 benefit for every dollar spent on EDRR. The study confirms that the Invasive Noxious Weed Program's EDRR and other noxious weed management activities translate into a positive economic outcome contributing to Oregon's overall economy.

Review and evaluate progress

- Evaluate ODA transition to core program functions and priorities
- Evaluate first year of county funding program grants

Performance measures

- ODA Legislative Benchmarks
- Establish targets and standards to measure ODA Program's core activities
- Grant monitoring and review
- Establish targets for county and local capacity

Evaluation

- Continue ODA Program's Benchmark evaluation
- Measure ODA Program's core standard
- Measure County capacity, local capacity achievement
- Seek internal and external feedback on what is working and not working
- Review progress and feedback and take corrective measures where needed to refine processes to increase efficiencies

REVENUE SOURCE

This package increases General Fund \$3,173,191, decreases Other Funds (\$109,099) and Federal Funds (1,000,000) for a total increase of \$2,064,092.

2017-19 GOVERNOR'S BUDGET

Not recommended

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 330—CLEAN WATER PARTNERSHIP PRIORITY RANK: 12

PURPOSE

Through the Governor’s Natural Resources Office (GNRO), the state has initiated an effort to further improve and enhance natural resource agency activities to achieve state water quality goals. With multiple agencies having different legislative authorities related to water, GNRO is establishing a Clean Water Partnership from which state agencies can coordinate their activities to identify efficiencies and effective efforts to achieve their clean water responsibilities with other Oregon natural resource agencies. Stronger involvement in the Governor’s Clean Water Partnership effort will contribute to ODA’s ability to address agricultural impacts on state water quality benchmarks. Water quality limitations in rural and agricultural lands are complex and many times the results of watershed alteration from past generations of land owners and operators, and government programs. The complexity of restoring watershed functions in many of these areas requires strategic investments and work across agencies to achieve desired outcomes and minimize unintended consequences to farm operators as well as fish and wildlife. The purpose of this package is to provide a dedicated staff person to work across agencies on these complex issues and maximize the effectiveness and outcome of the Clean Water Partnership.

HOW ACHIEVED

ODA is proposing to establish a position to focus on the Oregon Department of Agriculture’s (ODA) involvement in the Governor’s Clean Water Partnership. This will insure that ODA is represented and able to participate strategically in state restoration efforts. ODA active representation in this Partnership will help minimize unintended consequences to agricultural land owners and operators by Oregon’s natural resource agencies and identify and prepare for emerging opportunities. Strategic involvement means providing input into the partnership regarding ODA’s responsibilities, identifying the impacts to and opportunities for agricultural landowners and operators, maximizing the long term benefits of the Clean Water Partnership investments, and improving ODA’s efforts as a result of the interactions between agencies. This position will focus

on and insure a dedicated effort to achieve the best possible outcomes for landowners, watershed health, and fish and wildlife.

To date, ODA have been using existing staff to assist in this effort but given the complexity of the issues and long term benefits, Oregon would benefit from a focused effort to achieve and maximize the benefits of the goals of the Clean Water Partnership.

STAFFING IMPACT

1 Position(s) / 0.92 FTE (Ops and Policy Specialist 3) - September 1, 2017 start date

QUANTIFYING RESULTS

The impact of this package will be measured through changes in water quality benchmarks, as this position should assist with increased effectiveness through coordination with other state agencies in the Governor’s Clean Water partnership.

REVENUE SOURCE

\$233,245 General Fund

2017-19 GOVERNOR’S BUDGET

Not recommended

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PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 340—INVASIVE SPECIES COUNCIL

FUNDING

PRIORITY RANK: 15

PURPOSE

This package focuses on improving Oregon’s overall response to invasive species by continuing base funding for the Oregon Invasive Species Council (OISC). The funding would be used to maintain the contract for the Invasive Species Coordinator.

The OISC serves the critical functions of:

- Facilitating coordination between programs, agencies, and cooperators (e.g. pulling together a multi-agency team to address invasive tunicates in the Charleston boat basin and Winchester Triangle);
- Maintaining an invasive species hotline and web-based reporting system; promoting awareness and encouraging engagement through campaigns such as “Don’t Move Firewood,” “Squeal on Feral Pigs,” and “Clean, Drain, and Dry Your Boat.” These programs gained momentum when the Council in partnership with Oregon Public Broadcasting (OPB), private news media, the nursery industry, and conservation groups launched a highly successful “Silent Invasions” campaign in 2008 which is active and educating people to this day; and
- Advocating for invasive species prevention and response (e.g. using locally sourced firewood and stopping trailered boats for inspection).

HOW ACHIEVED

Continuing the level of General Fund appropriated in the current biennium would allow the OISC to provide critical functions as described above and ensure funding for the continuation of the council coordinator.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

Having adequate funding on a permanent basis will allow the OISC to perform its statutory responsibility to produce an annual report documenting Oregon’s progress to keep invasive species out of the state and coordinate state agencies, organizations and the private sector in their efforts to keep invasive species out of Oregon.

REVENUE SOURCE

\$100,000 General Fund

2017-19 GOVERNOR’S BUDGET

Not recommended

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PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 360—PLANT PROGRAM POSITION

MODIFICATIONS

PRIORITY RANK: 23

PURPOSE

IPPM is supported with a mix of General, Lottery, Other, and Federal Funds. Funding supports 39 positions and 22.14 FTE. This package will add positions for carrying out survey work, which is supported by federal funds. Workload has been accomplished by double-filling positions in order to meet the need for survey work.

The Insect Pest Prevention and Management (IPPM) program works to: protect Oregon's agriculture, horticulture, environment, and quality of life from damaging insect pests; and to enhance or maintain the value of agriculture and horticulture products. Survey and detection programs help detect invasive pests early in order to protect our natural resources and markets. This program is conducted statewide and affects all segments of Oregon's agricultural and horticultural community, as well as natural resources in urban, rural, and forested environments. This program is an important component of the Oregon Department of Agriculture's (ODA) mission to ensure food safety, protect natural resources, and promote agricultural economic development.

HOW ACHIEVED

This package adds three limited duration Natural Resource Specialist 1 positions to staff work already being done and to continue to assist with work for invasive pests. NRS 1 technicians provide field, laboratory, and office support required to develop information on occurrence of economic plant pest and disease conditions in Oregon. They also provide support for exclusion, eradication, and control of economic plant pest and disease conditions.

STAFFING IMPACT

3 Positions / 3.00 FTE (Natural Resource Spec 1) - Limited Duration

QUANTIFYING RESULTS

This package will add new positions mitigating the need to double-fill positions in order to meet workload demands. Utilizing approved positions within the program will more accurately track program costs and work effort.

REVENUE SOURCE

This package shifts Federal Funds between budget object categories for a net zero change.

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 360 - Plant Program Position Modifications

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	252,000	-	-	252,000
Empl. Rel. Bd. Assessments	-	-	-	171	-	-	171
Public Employees' Retire Cont	-	-	-	32,988	-	-	32,988
Social Security Taxes	-	-	-	19,278	-	-	19,278
Worker's Comp. Assess. (WCD)	-	-	-	207	-	-	207
Flexible Benefits	-	-	-	100,008	-	-	100,008
Total Personal Services	-	-	-	\$404,652	-	-	\$404,652
Services & Supplies							
Agency Program Related S and S	-	-	-	(202,326)	-	-	(202,326)
Other Services and Supplies	-	-	-	(202,326)	-	-	(202,326)
Total Services & Supplies	-	-	-	(\$404,652)	-	-	(\$404,652)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 360 - Plant Program Position Modifications

Cross Reference Name: Natural Resource Policy Area
 Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

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 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 360 - Plant Program Position Modific

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
1936001	OAS C8501 AP	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1936002	OAS C8501 AP	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1936003	OAS C8501 AP	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
TOTAL PICS SALARY										252,000		252,000
TOTAL PICS OPE										152,652		152,652
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00					404,652		404,652

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 370—NURSERY FEE RATIFICATION

PRIORITY RANK: 24

PURPOSE

Revenues coming into the Oregon Department of Agriculture’s (ODA) Nursery Inspection Program have declined over the past several years as the result of the recent recession. At the same time, program expenditures have increased due to inflation and reduced federal funding. This POP increases program revenue by approximately 8% to 18%, depending on the license type, thereby allowing the program to continue to inspect and certify nursery stock for export, to inspect imported nursery stock for dangerous plant pests and diseases, and to provide regular inspections for all licensed nurseries. These actions allow the program to meet ODA’s mission of protecting Oregon’s agricultural and natural resources and promoting the economic development in the agricultural industry.

HOW ACHIEVED

This POP is for the ratification of an administrative fee increase and restores reductions made to the program in Pkg 070. The fee increase stabilizes program finances. Nursery license and certification fees were raised administratively between 8% and 18% effective April 29, 2016. The program’s licensing year runs from July 1 through June 30. The effective date of this fee increase was selected to coincide with the beginning of the program’s license renewals of July 1, 2016.

ODA consulted with the Oregon Association of Nurseries, the department’s Nursery Research & Regulatory Advisory Committee, and the department’s Nursery Program staff prior to rulemaking. All groups agreed with the need to increase revenues and support the fee increase.

Without the fee increase ODA would have had to reduce staffing levels to cover the shortfall in revenue. Reducing staff was not acceptable because the program would not be able to meet the needs of the Nursery and Christmas Tree industries. Although program revenues decreased due to industry consolidation, the amount of nursery stock exported to foreign countries and workload remained the same.

STAFFING IMPACT

2 Positions / 1.72 FTE (Natural Resource Specialist 3)

QUANTIFYING RESULTS

ODA has a related agency operational measure to demonstrate the effectiveness of the nursery inspection program: “Percentage of total nursery stock rejected at destination”. The program periodically compares the total value of nursery stock and Christmas trees exported out of Oregon to the amount rejected by receiving states and countries due to the presence of dangerous pests or diseases. The total value exported in 2013 was estimated to be \$639,699,000 while the amount rejected was estimated to be \$452,092. Inspection staff assisted the industry in successfully shipping pest and disease free nursery stock and Christmas trees 99.93% of the time.

REVENUE SOURCE

\$426,574 Other Funds

2017-19 GOVERNOR’S BUDGET

Recommended

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 370 - Nursery Fee Ratification**

**Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	426,574	-	-	-	426,574
Total Revenues	-	-	\$426,574	-	-	-	\$426,574
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	191,580	-	-	-	191,580
Temporary Appointments	-	-	3,469	-	-	-	3,469
Empl. Rel. Bd. Assessments	-	-	98	-	-	-	98
Public Employees' Retire Cont	-	-	25,078	-	-	-	25,078
Social Security Taxes	-	-	14,921	-	-	-	14,921
Worker's Comp. Assess. (WCD)	-	-	118	-	-	-	118
Mass Transit Tax	-	-	1,150	-	-	-	1,150
Flexible Benefits	-	-	57,338	-	-	-	57,338
Total Personal Services	-	-	\$293,752	-	-	-	\$293,752
Services & Supplies							
Instate Travel	-	-	91,647	-	-	-	91,647
Employee Training	-	-	3,985	-	-	-	3,985
Office Expenses	-	-	9,563	-	-	-	9,563
Telecommunications	-	-	10,493	-	-	-	10,493
Data Processing	-	-	1,328	-	-	-	1,328
Publicity and Publications	-	-	5,180	-	-	-	5,180
Intra-agency Charges	-	-	10,626	-	-	-	10,626
Total Services & Supplies	-	-	\$132,822	-	-	-	\$132,822

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 370 - Nursery Fee Ratification

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	426,574	-	-	-	426,574
Total Expenditures	-	-	\$426,574	-	-	-	\$426,574
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.72
Total FTE	-	-	-	-	-	-	1.72

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PROGRAM UNIT: NATURAL RESOURCES

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 370 - Nursery Fee Ratification

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
0396820	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.86	20.64	02	4,641.00		95,790 48,644			95,790 48,644
0745300	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.86	20.64	02	4,641.00		95,790 48,644			95,790 48,644
TOTAL PICS SALARY									191,580			191,580
TOTAL PICS OPE									97,288			97,288
TOTAL PICS PERSONAL SERVICES =			2	1.72	41.28				288,868			288,868

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

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

Agriculture, Oregon Dept of
2017-19 Biennium

Agency Number: 60300

Cross Reference Number: 60300-040-00-00-00000

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
Lottery Funds						
Transfer In - Intrafund	6,157,733	-	-	-	-	-
Tsfr From Watershed Enhance Bd	6,209,138	6,313,974	6,515,607	7,181,476	7,072,247	-
Transfer Out - Intrafund	(6,157,733)	-	-	-	-	-
Transfer to Other	(47,734)	-	-	-	-	-
Total Lottery Funds	\$6,161,404	\$6,313,974	\$6,515,607	\$7,181,476	\$7,072,247	-
Other Funds						
Business Lic and Fees	11,293,563	11,506,791	11,506,791	15,875,204	15,875,204	-
Charges for Services	301,685	314,779	314,779	301,685	301,685	-
Admin and Service Charges	435	1,821	1,821	435	435	-
Fines and Forfeitures	226,276	211,973	211,973	224,436	224,436	-
Interest Income	74,512	86,180	86,180	74,159	74,159	-
Sales Income	12,291	-	-	-	-	-
Donations	1,332	-	-	-	-	-
Other Revenues	82,007	244,224	660,532	717,656	717,656	-
Transfer In - Intrafund	556,616	-	-	-	-	-
Transfer In Other	-	354,739	354,739	-	-	-
Transfer Out - Intrafund	(2,953,088)	(1,948,737)	(1,948,737)	(3,149,043)	(3,149,043)	-
Tsfr To Environmental Quality	(32,400)	(111,502)	(111,502)	(111,502)	(111,502)	-
Total Other Funds	\$9,563,229	\$10,660,268	\$11,076,576	\$13,933,030	\$13,933,030	-
Federal Funds						
Federal Funds	5,693,601	8,798,164	10,605,189	7,581,995	8,712,796	-
Transfer Out - Indirect Cost	(678,763)	(1,239,458)	(1,239,458)	(562,830)	(562,830)	-
Total Federal Funds	\$5,014,838	\$7,558,706	\$9,365,731	\$7,019,165	\$8,149,966	-

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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

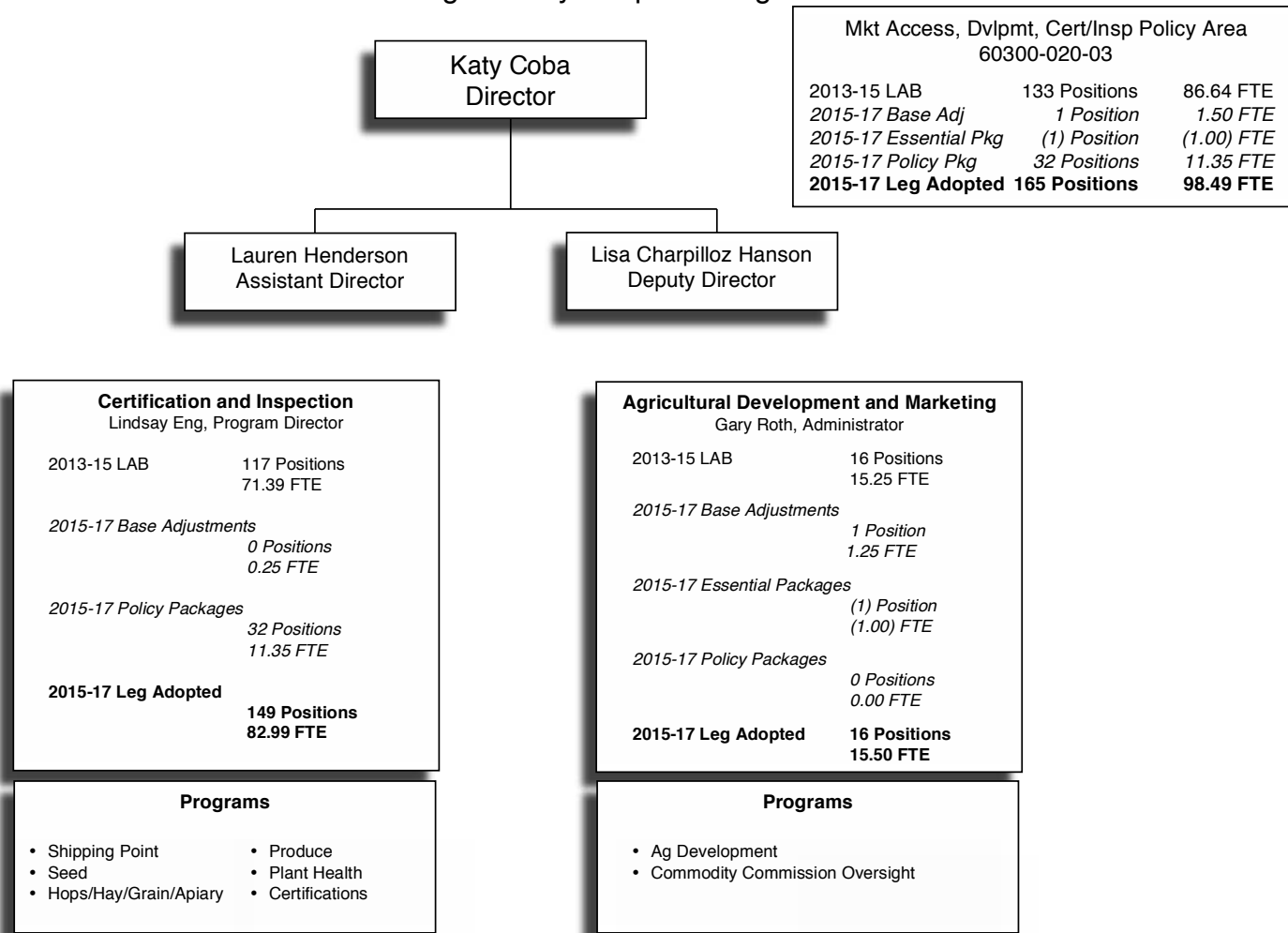
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
Lottery Funds								
Transfer In – Intrafund	4400	1010	6,157,733	0	0	0	0	0
Tsfr From OWEB	4400	1691	6,209,138	6,313,974	6,515,607	7,181,476	7,072,247	0
Tsfr Out – Intrafund	4400	2010	(6,157,733)	0	0	0	0	0
Transfer to Other	4400	2050	(47,734)	0	0	0	0	0
Total Lottery Funds			6,161,404	6,313,974	6,515,607	7,181,476	7,072,247	0
Other Funds								
Business Lic and Fees	3400	0205	11,293,563	11,506,791	11,506,791	15,875,204	15,875,204	0
Charges for Services	3400	0410	301,685	314,779	314,779	301,685	301,685	0
Admin and Svc Chgs	3400	0415	435	1,821	1,821	435	435	0
Fines and Forfeitures	3400	0505	226,276	211,973	211,973	224,436	224,436	0
Interest Income	3400	0605	74,512	86,180	86,180	74,159	74,159	0
Sales Income	3400	0705	12,291	0	0	0	0	0
Donations	3400	0905	1,322	0	0	0	0	0
Other Revenues	3400	0975	82,007	244,224	660,532	717,656	717,656	0
Transfer In – Intrafund	3400	1010	556,616	0	0	0	0	0
Transfer In Other	3400	1050	0	354,739	354,739	0	0	0
Tsfr Out – Intrafund	3400	2010	(2,953,088)	(1,948,737)	(1,948,737)	(3,149,043)	(3,149,043)	0

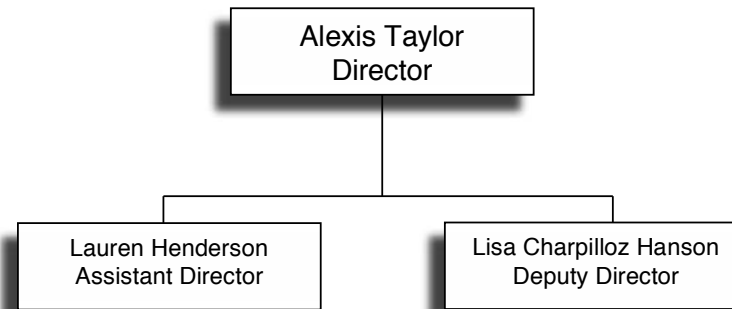
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE								
Tsfr to Environ Qlty	3400	2340	(32,400)	(111,502)	(111,502)	(111,502)	(111,502)	0
Total Other Funds			9,563,229	10,660,268	11,076,576	13,933,030	13,933,030	0
Federal Funds								
Federal Funds	6400	0995	5,693,601	8,798,164	10,605,189	7,581,995	7,581,995	0
Tsfr Out – Indirect Cost	6400	2020	(678,763)	(1,239,458)	(1,239,458)	(562,830)	(562,830)	0
Total Federal Funds			5,014,838	7,558,706	9,365,731	7,019,165	7,019,165	0

PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
 Market Access, Development, Certification/Inspection
 Policy Area Organizational Chart
 Program Unit 60300-020-03
 2015-17 Legislatively Adopted Budget



Oregon Department of Agriculture
 Market Access, Development, Certification/Inspection
 Policy Area Organizational Chart
 Program Unit 60300-050-00
 2017-19 Governor's Budget



Market Access and Certification	
Lindsay Eng, Program Director	
2015-17 LAB	165 Positions 98.49 FTE
<i>2017-19 Base Adjustments</i>	
	<i>0 Positions 0.00 FTE</i>
<i>2017-19 Policy Packages</i>	
	<i>0 Positions 0.00 FTE</i>
2017-19 Governor's Budget	
	165 Positions 98.49 FTE

- | Programs | |
|----------------------------------|------------------|
| • Shipping Point | • Produce |
| • Seed | • Plant Health |
| • Hops/Hay/Grain/Hemp | • Certifications |
| • Ag Development | |
| • Commodity Commission Oversight | |

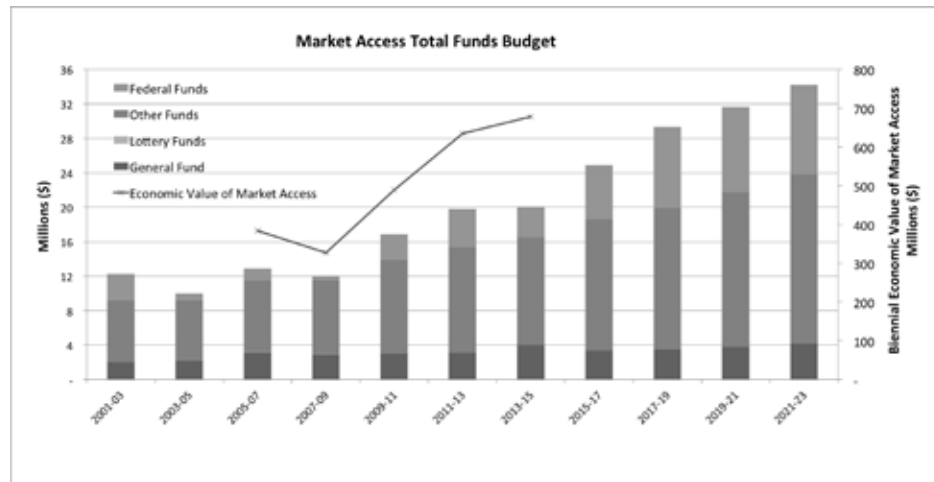
PROGRAM UNIT EXECUTIVE SUMMARY

LONG TERM FOCUS AREAS

The Market Access and Certification Program Area exists primarily to promote and support a thriving Oregon economy in the agriculture and food and beverage processing sectors. Many programs in this area are voluntary, fee-for-service programs that enhance competitiveness and marketability of Oregon food and agricultural products. Because of this partnership with Oregon businesses to grow and maintain the economy, the program also strives to represent excellence in state government in the services that are delivered to ensure that they maintain competitiveness with foreign entities and other states and are efficiently and expertly delivered.

PRIMARY CONTACT

- Lisa Hanson, Deputy Director - 503-986-4552
- Lauren Henderson, Assistant Director - 503-986-4552



The metric is an indicator of program work. It represents the economic benefit of marketing efforts (e.g., technical trade assistance and trade missions) and value of export certification (ie. phytosanitary certificates for fruit and vegetables, seed, and straw/hay).

PROGRAM OVERVIEW

The Market Access and Certification Policy Area assists Oregon’s agricultural producers to successfully sell and ship products to local, national and international markets. The marketing portion of the program works to promote and create demand for Oregon agricultural products and the inspection and certification portion of the program adds value by making products more marketable and provides services to facilitate product movement and overcome trade barriers and technical constraints that affect the agriculture traded sectors. The policy area functions statewide across rural and urban areas alike to create jobs and sustainable opportunity for the state’s \$5.4 billion agricultural sector.

PROGRAM FUNDING REQUEST

The 2017-19 Governor’s Budget includes \$3.2 million General Fund, \$16.5 million Other Funds, and \$6.6 million Federal Funds for a total of \$26.4 million, including 165 positions and 98.49 full-time equivalents. Long term budget growth estimates thru 2021-23 are included in the above chart. Estimates assume 10.8% inflation for personal services and standard inflation of 3.8% in 2019-21 and 4.1% in 2021-23.

For program performance achieved, refer to Program Justification and Program Performance sections. Program performance described in these sections is projected to continue beyond 2013-2015 to 2019-2021 with expected growth in-line with historical averages. Our objective is to maintain and sustainably grow the results of our programs.

PROGRAM DESCRIPTION

The program has a large, robust, and complex operational scope that articulates and coalesces the agency’s foundational skills of market development, inspection, and official certification.

Food Systems Support and Development:

In addition to the considerable traded-sector and export market development work, the program recognizes Oregon communities thrive when local food systems are vibrant. Locally, the program’s Farm to School

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

initiative leverages public and private resources to bring more locally grown and processed Oregon foods to our school children. Improving access to locally produced foods is a proven pathway to improved school achievement and prosperity for communities. The program also develops capacity at local farm stands and farmer's markets to participate in the Farmers Market Nutrition Program to ensure more locally grown fruits and vegetables are available to qualified recipients.

Market Promotion and Development:

Demand for Oregon agricultural products are created through market development and promotional activities in local, regional, and international markets. We provide the necessary government-to-government interface for technical trade discussions. We work with Oregon farmers, ranchers, fishers, packers and processors to field inbound and outbound trade missions and conduct technical-marketing activities in local, domestic, and international markets. These programs build marketing expertise for Oregon producers that create buyer awareness and demand for their products. The program functions statewide and coordinates with commodity commissions, trade associations and partners with the USDA Foreign Agriculture Service and its agricultural trade offices in key export markets. The official status and scientific capacity of the plant health section reduces economic loss and is leveraged by the marketing program to overcome phytosanitary barriers in domestic and export markets. This relationship is unique in state government.

Inspection, Auditing & Certification of Oregon Products:

As demand is developed through marketing activities, the program delivers seamless inspection and certification services to ensure efficient and timely market access for Oregon companies. These programs include long-standing, traditional services like USDA federal-state inspection of fresh fruits and vegetables for quality and condition as well as increased inspection for market-driven quality indicators on products for processing. To reduce participant cost, the program has pioneered systems-based auditing in lieu of traditional inspection programs for issuance of grade certificates.

Additionally, the program works closely with USDA Animal Plant Health Inspection Service (APHIS) who grants sole authority to the program

to issue federal phytosanitary certificates, required for many exported products. The program delivers timely cost-effective, official inspection and certification for nearly every fresh fruit & vegetable, nut, seed and forage export shipment from Oregon -- or more than two billion pounds of agricultural production valued at about \$300 million dollars annually.

Third-party Auditing and Certification for market access needs is the fastest growing voluntary fee-for-service program at the Oregon Department of Agriculture. This reflects the growth of Oregon's agricultural sector and increased industry demand for the program's specialized official and industry driven certification services. Marketplace expectations continue to evolve and the program has fostered partnerships with private industry and government partners. Oregon was the first state to conduct audit-based inspections for USDA's Good Agricultural Practices/Good Handling Practices (GAP/GHP) Audit Verification Program and at the request of Oregon agricultural producers, the program was also the first state department of agriculture to implement and build capacity to provide Global Food Safety Initiative (GFSI) benchmarked inspections and certification for fruits, vegetables and nuts.

PROGRAM JUSTIFICATION AND LINK TO LONG TERM OUTCOMES

In many parts of rural Oregon, agriculture and food processing are the principal drivers for traded sector development, job growth and retention. In 2014, over \$2 billion in agricultural, ranch, fishery, food and beverage products were exported from Oregon. This is a significant benefit to the state's economy and consistently represents approximately 10% of the total state exports. During the economic downturn over 2008-2009 (ish), the food processing sector in Oregon was the only traded sector to add jobs and maintain growth. At its core, the program works to build market access for agricultural and food products. Market development services include start-up efforts for hyper-local farm direct sales through a continuum of services designed to assist Oregon's companies successfully access national as well as international markets.

The Agricultural Market Access and Development Program directly supports a thriving state economy through its joint initiative with Oregon State University (OSU) at the Food Innovation Center in Portland.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

This initiative clearly focuses and aligns the marketing, inspection and certification expertise of the program with the academic research and innovation capacity of OSU to deliver world-class market and product development services. This means new jobs for start-ups and optimized, real-world solutions to Oregon's agricultural and food processing clusters. At the same time the program enhances local markets through the Farm to School program. School purchases of local food provide an important benefit to Oregon's economy. In fact, an additional \$0.86 is generated in the Oregon economy for every dollar spent locally by local school districts in Farm to School purchases.

The program also focuses on helping local communities, in cooperation with the Governor's Regional Solutions teams and private sector businesses, to encourage investment in new sustainable food and agriculture production infrastructure and create jobs in rural areas. The program has dedicated staff that work with other areas of the ODA to advocate and work through environmental and other regulatory issues to ensure retention and expansion of jobs and existing food and agricultural production. Plant Health activities promote and protect the inherent value of Oregon agricultural production land through maintaining disease and pest free production areas with field surveys and quarantine and control area orders when necessary. Pest risk analyses, which include quantification of economic impacts, are used to develop these regulations and inform our federal trade negotiation partners.

Managing effective partnerships with OSU, Port of Portland, Oregon Department of Education, Business Oregon and the others to bring new products to market, develop new businesses, and address technical market access issues creates a support structure for growth and maintenance of agricultural and food processing business statewide. The program is the primary agricultural development subject matter expert. Oregon agriculture and allied packing, processing and distribution clusters will continue to make significant contributions to Oregon's economy as a result of the services provided by the ODA.

PROGRAM PERFORMANCE

Non-traditional 3rd party certification services - Number of days required to process and issue certification after audit completion. 2015, target 90% compliance with 15 business day benchmark standard, actual 85%. The Organic Certification Program achieved the greatest improvements, with a 15% jump in efficiency due to the addition of an Administrative Specialist 1 to support the final stages of the certification issuance. Efficiencies improved overall by 2% from 2014 and will continue to increase as staffing levels out.

Trade Activities - Sales as a result of trade activities with Oregon producers and processors. 2015, target \$32,000,000, actual \$28,300,000.

Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted. 2015, target 160 jobs, actual 82 jobs.

ENABLING LEGISLATION/PROGRAM AUTHORIZATION

The Agricultural Market Access and Development Program is broadly established in Oregon Revised Statutes (ORS) Chapter 561, giving the ODA sole authority for inspection, certification, and market development for agricultural and fishery products. These services and programs are detailed and administered through numerous Oregon administrative rules. Specific Federal authority is granted through the Agricultural Marketing Act of 1947, the Capper-Volstead Act and subsequent Farm Bills. These authorities are codified through various federal-state cooperative agreements with United States Department of Agriculture (USDA APHIS, AMS, FAS).

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

SPECIFIC PROGRAM AUTHORIZATION UNDER ORS INCLUDE:

ORS 576	Agricultural Development & Marketing—Commodity Commission Oversight, International Marketing, Domestic Marketing (e.g. Farm to School, Farmer’s Market Nutrition Program including Senior and WIC participants, Organic Cost Share Reimbursement), Industry and Business Development
ORS 565	County Fairs
ORS 570 & 633	Plant Health
ORS 576, 585, 586, 602, 632 & 633	Payment of Agricultural Commodities (Slow Pay—No Pay); Produce Dealers, Warehouse Grain and Commodity Inspection; Bees; Shipping Point Inspection; Certification; Hops; Hay/Weed Free Forage; Grades, Standards and Labels for Feeds, Soil Enhancers and Seeds

FUNDING STREAMS AND SOURCES

Agricultural Development Policy Area’s available revenue is 11% General Fund, 67% Other Funds, and 22% Federal Funds.

General Fund supports the core development activities of the Program that provide market access opportunities for Oregon products that in turn benefit from the inspection and certification services. A portion of General Fund dollars are used to apply for, match and manage Federal funding. Sources of Federal Funds include USDA Cooperative Agricultural Pest Surveys (CAPS), US Farm Bill funded programs consisting of Specialty Crop Block Grant Program, Federal State Market Improvement Program, Organic Cost Share Reimbursement Program, and the Market Access Program.

Other Funds revenue includes license fees, registration fees, fees for service, and reimbursement of expenses from commodity commissions to support the Commodity Commission Oversight Program.

COMPARISON TO 2015-17

The Governor’s all funds budget of \$26.4 million for 2017-19 is greater than the current 2015-17 Legislatively Approved all funds budget of \$24.9 million. The department requested four policy packages in addition to the Current Service Level.

- Pkg #410 - Craft Consumable Promotion - Placeholder related to development of a food and beverage roadmap in addition to promoting craft consumables.
- Pkg #430 - Recover Implementation Costs - Industrial Hemp - Requests General Fund to recover implementation costs in the Industrial Hemp program.
- Pkg #440 - Shipping Point Position Modifications - Requests to change multiple Shipping Point and Certification program positions from seasonal full-time and permanent part-time to seasonal part-time.
- Pkg #450 - Commodity Commission Pgrm Limitation Increase - Requests Other Fund limitation to cover increasing costs in the Commodity Commission Oversight Program.

PROGRAM UNIT NARRATIVE

MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION POLICY AREA

PURPOSE, CUSTOMERS, AND SOURCE OF FUNDING

This policy area assists Oregon’s agricultural farmers, fishers, ranchers and food processors to successfully sell and ship products to local, national and international markets. The marketing portion of the program works to promote and create demand for Oregon agricultural products and the inspection and certification portion of the program adds value by making products more marketable and provides services to facilitate product movement and overcome trade barriers and technical constraints that affect the agriculture traded sectors. These programs function statewide across rural and urban areas alike to create jobs and sustainable opportunities for the state’s \$5.3 billion agricultural sector. Funding includes a mix of General Fund, Other Funds (primarily fees), and Federal Funds.

EXPENDITURES BY FUND TYPE, POSITIONS AND FULL-TIME EQUIVALENTS

Market Access, Development, Certification/ Inspection Expenditures	2017-19 GB
General Fund	3,192,983
Other Funds	16,533,422
Federal Funds	6,623,881
All Funds	26,350,286
Positions	165
FTE	98.49

ACTIVITIES, PROGRAMS, AND ISSUES

The policy area has a large, robust, and complex operational scope that articulates and coalesces the agency’s foundational skills of market development, inspection, and official certification. A major cost driver in this ODA policy area is the cost to recruit, maintain, and retain highly qualified staff who are provided with the necessary tools to service a wide range of complex and valuable programs for Oregon agriculture statewide.

Foster Vibrant Local Food Systems: In addition to the considerable traded-sector and export market development work, the policy area recognizes Oregon communities thrive when local food systems are vibrant. Locally, the policy area’s Farm to School initiative leverages public and private resources to bring more locally grown and processed Oregon foods to our school children. Improving access to locally produced foods is a proven pathway to improved school achievement and prosperity for communities. The program also develops capacity at local farm stands and farmers’ markets to participate in the Farmers’ Market Nutrition Program, including Senior and WIC participants, to ensure more locally grown fruits and vegetables are available to qualified recipients.

Develop Markets: Demand for Oregon agricultural products is created through market access, market development, and promotional activities in local, regional, and international markets. The program provides the necessary government-to-government interface for technical trade discussions. Through work with Oregon farmers, ranchers, fishers, packers and processors to field inbound and outbound trade missions and conduct technical-marketing activities in local, domestic, and international markets. These programs build marketing expertise for Oregon producers that create buyer awareness and demand for their products, functions statewide, and coordinates with commodity commissions, trade associations, and partners with the USDA Foreign Agriculture Service and its Agricultural Trade Offices in key export markets.

The official status and scientific capacity of the plant health section reduces economic loss and is leveraged by the marketing program to overcome regulatory barriers in domestic and export markets.

Inspect & Certify Oregon Products and Processes: As demand is developed and increased through market access activities, the program delivers seamless inspection and certification services to ensure efficient and timely access for Oregon companies. These program services include long-standing, traditional services like shipping point inspection of fresh fruits and vegetables for quality and condition and official testing of seeds for regulated pests. These programs work closely with the USDA Agricultural Marketing Service who grants sole authority to the program to issue federal phytosanitary certificates, required for many exported products. The program delivers timely cost-effective official inspection and certification for nearly every fresh fruit & vegetable, nut, seed, and forage export shipment -- or more than 2 billion pounds of agricultural production valued at about \$300 million dollars annually.

Auditors and Certifiers: Marketplace expectations continue to evolve and ODA has fostered partnerships with private industry and government partners. To reduce participant cost, the programs have pioneered systems-based auditing in lieu of traditional inspection. Oregon was the first state to conduct audit-based inspections and issue certification for USDA's Good Agricultural Practices/Good Handling Practices (GAP/GHP) Audit Verification Program. At the request of Oregon agricultural producers and packers, the program has led an effort to build capacity and provide Global Food Safety Initiative (GFSI) benchmarked inspections and certification.

Drawing on its core expertise, the policy area offers Maximum Residue Level (MRL) analytical certificates for pesticide residues in dry onions. It uses US EPA sampling protocols and internationally recognized testing methodologies. The program adds value for onion producers with official certification and seamless market promotion. Ninety percent of dry onions produced in the Treasure Valley, the main Oregon onion-producing region, participate in the MRL program, representing over one billion pounds annually. For the first time certified pesticide residue-free onions from Malheur County were exported to Japan thanks to enhanced buyer confidence in the products' residue-free status.

Third-party auditing and certification for market access needs is the fastest growing voluntary fee-for-service program at the Oregon Department of Agriculture. This reflects the growth of Oregon's agricultural sector

and increased industry demand for the program's specialized official and industry driven certification services.

IMPORTANT BACKGROUND FOR DECISION MAKERS

The Market Access, Development, Certification/Inspection Policy Area is part of a joint initiative co-located with Oregon State University (OSU) at the Food Innovation Center in Portland. This initiative clearly focuses and aligns the marketing, inspection, and certification expertise of the policy area with the academic research and innovation capacity of OSU to deliver world-class market and product development services. This means new jobs for start-ups and optimized, real-world solutions to Oregon's agricultural and food processing clusters.

In many of Oregon's rural communities, agriculture is the primary job driver. Policy Area programs create jobs that directly introduce and support Oregon agricultural businesses' access to local, domestic, and international markets. At its core, these programs work to create market access and increase market share for agricultural products. Market development services include start-up efforts for hyper-local farm direct sales through a continuum of services designed to help Oregon companies access national and international markets.

Through partnerships with OSU, Port of Portland, Oregon Department of Education, Business Oregon and others ODA brings new products to market, develops new business, and addresses technical market access issues. ODA serves as the primary agricultural development subject matter expert while collaborating with strategic partners to ensure that unique services are provided and not duplicated.

The policy area, helps local communities, the Governor's Regional Solutions Centers, and private sector business to encourage investment in new sustainable food and agriculture production infrastructure and create jobs in rural areas and throughout Oregon. Dedicated staff work with other areas of ODA to advocate and work through environmental and other regulatory issues to ensure retention and expansion of jobs and existing food and agricultural production. Plant health activities promote and protect the inherent value of Oregon agricultural production land through maintaining disease and pest free production areas with field surveys and quarantine and control area orders when necessary. Pest risk analyses,

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

which include quantification of economic impacts, are used to develop necessary regulations.

According to the USDA Economic Research Service the Policy Area's export market development efforts were shown to support 26,775 Oregon jobs in 2011. In many parts of rural Oregon, agriculture is now the principal opportunity for traded sector development. In 2013 over \$3 billion in agricultural, ranch, fishery and food products were exported from Oregon. This is a significant benefit to the state's economy and consistently represents approximately 10% of the total state exports. At the same time our programs enhance local markets through the Farm to School initiative, and develop capacity at local farm stands and farmers' markets to participate in the Farmers' Market Nutrition Program, including Senior and WIC participants, to ensure more locally grown fruits and vegetables are available to qualified recipients. A recent study reported an additional \$0.86 is generated in the Oregon economy for every dollar spent locally by local school districts in farm-to-school purchases.

REVENUE SOURCES AND PROPOSED CHANGES

I. SOURCE OF FUNDS

The policy area's available revenue is 11% General Fund, 67% Other Funds, and 22% Federal Funds.

General Fund supports the core development activities that provide market access opportunities for Oregon products that in turn benefit from the inspection and certification services. Sources of Federal Funds include USDA Cooperative Agricultural Pest Surveys (CAPS); US Farm Bill funded programs consisting of Specialty Crop Block Grant Program, Federal State Market Improvement Program, and Organic Cost Share Reimbursement Program; and the Market Access Program.

Other Fund revenue includes license fees, registration fees, and fees for service.

Market Access, Development, Certification/ Inspection Revenues

	Base	Essential Pkgs	Policy Pkgs	2017-19 GB
Beginning Balance - Other Funds	6,349,469	-	-	6,349,469
General Fund	3,323,916	87,917	(218,850)	3,192,983
Other Funds	15,871,174	-	-	15,871,174
Federal Funds	6,891,236	198,781	170,524	7,260,541
Transfers Out - Intrafund - Other Funds	(2,069,596)	-	-	(2,069,596)
Transfers Out - Indirect Cost - Federal Funds	(636,660)	-	-	(636,660)
Total Available Revenue	29,729,539	286,698	(48,326)	29,967,911

II. REQUIRED MATCHING FUNDS

There are no matching requirements on the policy area's Other Funds. There are various match levels for Federal Funds, depending on the terms of a specific grant award or the (Federal) granting agency.

III. PROGRAMS FUNDED

Programs in the Market Access, Development, Certification/Inspection Policy Area include: Shipping Point, Seed, Hops/Hay/Grain/Hemp, Plant Health, Certifications, Ag Development, and Commodity Commission Oversight.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

IV. GENERAL LIMITS ON USE OF FUNDS

Other Fund revenue is limited to support the programs they were established for. Federal Fund revenue received by these programs are limited to uses that are defined in grant agreements and further restricted for use by the programs that receive the grant awards.

Federal Funds allocated for ongoing special marketing projects through the USDA and are anticipated to continue in 2017-19.

VI. PROPOSED REVENUE CHANGES

None.

V. BASIS FOR 2017–19 ESTIMATES

Market Access, Development, Certification/Inspection Revenues	13-15 Actuals	17-19 GB
Business Lic and Fees	323,184	452,314
Federal Revenues - Svc Contracts	115,155	49,582
Charges for Services	14,887,423	15,278,508
Admin and Service Charges	2,053	2,003
Fines and Forfeitures	7,850	7,660
Interest Income	68,141	56,851
Sales Income	91,080	-
Other Revenues	29,851	24,256
Transfer Out - Intrafund	-1,974,375	-2,069,596
Transfer Out - Indirect Cost	-403,838	-636,660
Federal Funds	3,892,374	7,260,541

PROPOSED NEW LAWS

None.

2017-19 License Fee revenues were estimated based upon current law. The majority of the department's license fee revenue is collected annually. Revenue was estimated utilizing actuals for 2013-15. Actuals were adjusted to remove any one-time moneys and adjusted for anticipated fee increases. The number of fee payers are assumed to be flat. Licenses and Fees include seed dealer licenses.

Charges for Services include Commodity Commission fees, Shipping Point inspection fees, Plant Health Laboratory certification and testing fees, fees for certification and audit services for USDA National Organic Program (NOP), Global Food Safety Initiative benchmarked schemes, and Good Agricultural/Handling Practices.

Other Revenues consist of incidental income and the sale of licensing lists.

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ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

PURPOSE

This package shows a reasonable estimate of budget savings due to staff turnover during the 2017-19 biennium. In addition, this package shows inflation adjustments for salaries and other payroll expenses that are not automatically generated by the Position Inventory Control System (PICS). Amounts reflect the changes in estimated vacancy savings and non-PICS generated Personal Services costs from the 15-17 Legislatively Approved Budget.

HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 3.7 percent inflation factor. The vacancy savings were computed using the agency average salary multiplied by the statewide average length of time that a position remains vacant. Mass transit was calculated by multiplying salaries by .006.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$5,439, Other Funds \$73,720, and Federal Funds \$7,011, for a total of \$86,170.

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,439	-	-	-	-	-	5,439
Federal Funds	-	-	-	7,011	-	-	7,011
Total Revenues	\$5,439	-	-	\$7,011	-	-	\$12,450
Personal Services							
Temporary Appointments	-	-	3,423	3,525	-	-	6,948
Overtime Payments	1,964	-	20,605	-	-	-	22,569
Shift Differential	-	-	980	-	-	-	980
All Other Differential	-	-	854	-	-	-	854
Public Employees' Retire Cont	375	-	4,284	-	-	-	4,659
Pension Obligation Bond	1,596	-	31,503	2,984	-	-	36,083
Social Security Taxes	150	-	1,979	270	-	-	2,399
Unemployment Assessments	428	-	7,129	232	-	-	7,789
Mass Transit Tax	290	-	(1,950)	-	-	-	(1,660)
Vacancy Savings	636	-	4,913	-	-	-	5,549
Total Personal Services	\$5,439	-	\$73,720	\$7,011	-	-	\$86,170
Total Expenditures							
Total Expenditures	5,439	-	73,720	7,011	-	-	86,170
Total Expenditures	\$5,439	-	\$73,720	\$7,011	-	-	\$86,170

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area

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

Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(73,720)	-	-	-	(73,720)
Total Ending Balance	-	-	(\$73,720)	-	-	-	(\$73,720)

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 031—STANDARD INFLATION

PURPOSE

This package reflects cost increases due to inflation and changes in the DAS Price List of Goods and Services.

HOW ACHIEVED

State Government Service Charges are taken from the DAS Price List. Attorney General service charge is inflated 13.14 percent. Uniform rent is inflated 6.9 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 3.7 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$81,106, Other Funds \$268,814, Federal Funds \$191,770, for a total of \$541,690.

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	81,106	-	-	-	-	-	81,106
Federal Funds	-	-	-	191,770	-	-	191,770
Total Revenues	\$81,106	-	-	\$191,770	-	-	\$272,876
Services & Supplies							
Instate Travel	1,853	-	13,434	11,616	-	-	26,903
Out of State Travel	7,367	-	1,833	1,690	-	-	10,890
Employee Training	457	-	970	1,246	-	-	2,673
Office Expenses	2,712	-	6,900	2,886	-	-	12,498
Telecommunications	3,037	-	1,981	1,526	-	-	6,544
State Gov. Service Charges	38,075	-	183,481	-	-	-	221,556
Data Processing	24	-	-	-	-	-	24
Publicity and Publications	193	-	1,248	-	-	-	1,441
Professional Services	2,635	-	324	1,524	-	-	4,483
IT Professional Services	-	-	-	-	-	-	-
Attorney General	545	-	8,313	-	-	-	8,858
Employee Recruitment and Develop	-	-	238	-	-	-	238
Dues and Subscriptions	908	-	69	-	-	-	977
Facilities Rental and Taxes	19,710	-	14,164	-	-	-	33,874
Fuels and Utilities	-	-	756	1,004	-	-	1,760
Facilities Maintenance	-	-	392	-	-	-	392
Agency Program Related S and S	28	-	21,117	2,934	-	-	24,079
Intra-agency Charges	-	-	716	16	-	-	732
Other Services and Supplies	3,186	-	5,825	69,520	-	-	78,531
Expendable Prop 250 - 5000	212	-	1,836	1,290	-	-	3,338

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	164	-	267	669	-	-	1,100
Total Services & Supplies	\$81,106	-	\$263,864	\$95,921	-	-	\$440,891
Capital Outlay							
Technical Equipment	-	-	3,123	-	-	-	3,123
Automotive and Aircraft	-	-	1,827	-	-	-	1,827
Land and Improvements	-	-	-	-	-	-	-
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$4,950	-	-	-	\$4,950
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	95,849	-	-	95,849
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
Spc Pmt to OR University System	-	-	-	-	-	-	-
Spc Pmt to Forestry, Dept of	-	-	-	-	-	-	-
Total Special Payments	-	-	-	\$95,849	-	-	\$95,849
Total Expenditures							
Total Expenditures	81,106	-	268,814	191,770	-	-	541,690
Total Expenditures	\$81,106	-	\$268,814	\$191,770	-	-	\$541,690

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Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(268,814)	-	-	-	(268,814)
Total Ending Balance	-	-	(\$268,814)	-	-	-	(\$268,814)

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 060—TECHNICAL ADJUSTMENTS

PURPOSE

This package includes a redistribution of base State Government Service Charge adjustments that crosses Policy Areas.

HOW ACHIEVED

State Government Service Charges are increased by the redistribution amount.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$1,372 and Other Funds by \$7,269, for a total increase of \$8,641.

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,372	-	-	-	-	-	1,372
Total Revenues	\$1,372	-	-	-	-	-	\$1,372
Services & Supplies							
State Gov. Service Charges	1,372	-	7,269	-	-	-	8,641
Total Services & Supplies	\$1,372	-	\$7,269	-	-	-	\$8,641
Total Expenditures							
Total Expenditures	1,372	-	7,269	-	-	-	8,641
Total Expenditures	\$1,372	-	\$7,269	-	-	-	\$8,641
Ending Balance							
Ending Balance	-	-	(7,269)	-	-	-	(7,269)
Total Ending Balance	-	-	(\$7,269)	-	-	-	(\$7,269)

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 090—ANALYST ADJUSTMENTS

PURPOSE

This package makes reductions due to General Fund constraints.

HOW ACHIEVED

This package moves one position in the Ag Development Program from General Fund to Federal Funds to work on activities related to the Food Safety Modernization Act.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$200,000) and increases Federal Funds by \$200,000.

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Agriculture, Oregon Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(200,000)	-	-	-	-	-	(200,000)
Federal Funds	-	-	-	200,000	-	-	200,000
Total Revenues	(\$200,000)	-	-	\$200,000	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	(128,232)	-	-	128,232	-	-	-
Empl. Rel. Bd. Assessments	(57)	-	-	57	-	-	-
Public Employees' Retire Cont	(16,786)	-	-	16,786	-	-	-
Social Security Taxes	(9,810)	-	-	9,810	-	-	-
Worker's Comp. Assess. (WCD)	(69)	-	-	69	-	-	-
Mass Transit Tax	(769)	-	-	-	-	-	(769)
Flexible Benefits	(33,336)	-	-	33,336	-	-	-
Reconciliation Adjustment	-	-	-	769	-	-	769
Total Personal Services	(\$189,059)	-	-	\$189,059	-	-	-
Services & Supplies							
Instate Travel	(1,390)	-	-	1,390	-	-	-
Out of State Travel	(5,022)	-	-	5,022	-	-	-
Employee Training	(109)	-	-	109	-	-	-
Office Expenses	(1,860)	-	-	1,860	-	-	-
Telecommunications	(2,090)	-	-	2,090	-	-	-
Other Services and Supplies	(219)	-	-	219	-	-	-
Expendable Prop 250 - 5000	(142)	-	-	142	-	-	-

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	(109)	-	-	109	-	-	-
Total Services & Supplies	(\$10,941)	-	-	\$10,941	-	-	-
Total Expenditures							
Total Expenditures	(200,000)	-	-	200,000	-	-	-
Total Expenditures	(\$200,000)	-	-	\$200,000	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 14
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp 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
0139250	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	5,343.00	128,232- 60,058-				128,232- 60,058-
0139250	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,343.00			128,232 60,058		128,232 60,058
TOTAL PICS SALARY								128,232-		128,232		
TOTAL PICS OPE								60,058-		60,058		
TOTAL PICS PERSONAL SERVICES =				.00	.00			188,290-		188,290		

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 091—STATEWIDE ADJUSTMENT DAS CHARGES

PURPOSE

This package represents changes to State Government Service Charges and DAS price list charges for services.

HOW ACHIEVED

This package reduces General Fund and Others Funds in relation to assessment and rate changes

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$18,542), Other Funds by (\$60,556), and Federal Funds by (\$29,476) for a total reduction of (\$108,547).

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(18,542)	-	-	-	-	-	(18,542)
Federal Funds	-	-	-	(29,476)	-	-	(29,476)
Total Revenues	(\$18,542)	-	-	(\$29,476)	-	-	(\$48,018)
Services & Supplies							
State Gov. Service Charges	(8,204)	-	(39,550)	-	-	-	(47,754)
Data Processing	(679)	-	-	-	-	-	(679)
Publicity and Publications	(814)	-	(1,653)	-	-	-	(2,467)
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	(8,845)	-	(19,353)	(29,476)	-	-	(57,674)
Total Services & Supplies	(\$18,542)	-	(\$60,556)	(\$29,476)	-	-	(\$108,574)
Total Expenditures							
Total Expenditures	(18,542)	-	(60,556)	(29,476)	-	-	(108,574)
Total Expenditures	(\$18,542)	-	(\$60,556)	(\$29,476)	-	-	(\$108,574)
Ending Balance							
Ending Balance	-	-	60,556	-	-	-	60,556
Total Ending Balance	-	-	\$60,556	-	-	-	\$60,556

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 092—STATEWIDE AG ADJUSTMENT

PURPOSE

This package adjusts Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour.

HOW ACHIEVED

This package reduces General Fund and Other Funds in relation to the rate change.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$308) and Other Funds by (\$4,703) for a total reduction of (\$5,011).

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(308)	-	-	-	-	-	(308)
Total Revenues	(\$308)	-	-	-	-	-	(\$308)
Services & Supplies							
Attorney General	(308)	-	(4,703)	-	-	-	(5,011)
Total Services & Supplies	(\$308)	-	(\$4,703)	-	-	-	(\$5,011)
Total Expenditures							
Total Expenditures	(308)	-	(4,703)	-	-	-	(5,011)
Total Expenditures	(\$308)	-	(\$4,703)	-	-	-	(\$5,011)
Ending Balance							
Ending Balance	-	-	4,703	-	-	-	4,703
Total Ending Balance	-	-	\$4,703	-	-	-	\$4,703

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 220—LAB INFRASTRUCTURE INVESTMENTS PRIORITY RANK: 6

PURPOSE

The Oregon Department of Agriculture (ODA) requires its regulatory lab in Portland and its plant lab in Salem to carry out core analytical functions. These labs are an essential part of the ODA's mission to ensure food safety and consumer protection, protect the natural resource base, and promote economic development and expand market opportunities for Oregon agriculture. The current funding base for these two laboratories are not adequate.

This package establishes the adequate infrastructure needed for both labs in order to meet the changing analytical needs of clients based on evolving programs, (i.e. Cannabis, regulatory investigations of pesticide misuse, FSMA related increases in agricultural and water testing.) This would be accomplished through additional staffing, supplies, replacing aging (end of life) equipment, purchasing new equipment as well as audit and performance testing needs associated with International Organization for Standardization (ISO) requirements and funding to cover ongoing annual Software as a Service (SaaS) fees for the Laboratory Information Management System (LIMS).

HOW ACHIEVED

This portion of the package relates to the Plant Health Lab in the Market Access Policy Area and would provide funding for replacement of old equipment and purchase of new equipment needed for increase scope/demand of lab.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

New equipment for both labs would help meet the new requirements of ISO accreditation; replace aging equipment which would ensure more timely, accurate, valid testing and reporting results; offer greater flexibility in meeting needs of clients based on evolving programs; new lab

equipment can be integrated with a new LIMS system creating efficiencies in operations.

REVENUE SOURCE

\$803,301 General Fund

2017-19 GOVERNOR'S BUDGET

Recommended as modified to provide one-time \$272,000 Other Funds limitation for the purchase of lab equipment in the Plant Health lab. At Agency Request the package did not include funding in the Market Access Policy Area.

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 220 - Lab Infrastructure Investments

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	272,000	-	-	-	272,000
Total Capital Outlay	-	-	\$272,000	-	-	-	\$272,000
Total Expenditures							
Total Expenditures	-	-	272,000	-	-	-	272,000
Total Expenditures	-	-	\$272,000	-	-	-	\$272,000
Ending Balance							
Ending Balance	-	-	(272,000)	-	-	-	(272,000)
Total Ending Balance	-	-	(\$272,000)	-	-	-	(\$272,000)

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 410—CRAFT CONSUMABLE PROMOTION
PRIORITY RANK: 13

PURPOSE

This is a placeholder for any recommendations of marketing or promotional work identified in the Oregon Food and Beverage Roadmap study. The roadmap has been a collaborative effort between the private sector, Oregon Business Council, Oregon Business Alliance, Northwest Food Processors Association, Business Oregon and Oregon Department of Agriculture. While the ODA provides marketing and promotional support for export development and market access work to Oregon food and beverage processors, ODA anticipates that recommendations may come out of the report and feedback from the industry in areas where more support could be provided or expanded.

Export development work is generally conducted by leveraging federal grant dollars under the USDA Foreign Agricultural Service's Market Access Program through the Western United States Trade Association. The ability for the marketing program to access and leverage these dollars brings significant return to Oregon companies as a result of trade activities. However, Oregon as a collective state, producing unique, high quality food and beverage products cannot be marketed under this program. Therefore, establishing a reputation for Oregon nationally, in East coast markets, and abroad is not an area the state has resources to accomplish.

HOW ACHIEVED

Any suggestions that populate this placeholder package coming from the Roadmap study and the F & B Working Group would be developed and vetted in concert with the existing public and private partners already engaged in the project work.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

Results for any food and beverage promotional work would be measured within the Program's existing two KPM's: sales as a result of trade activities.

REVENUE SOURCE

\$1 General Fund - PLACEHOLDER

2017-19 GOVERNOR'S BUDGET

Not recommended

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 430—INDUSTRIAL HEMP PROGRAM
PRIORITY RANK: 17

PURPOSE

The resources available to the Oregon Department of Agriculture (ODA) to implement the first crop year (2015) of the Industrial Hemp program were not sufficient to cover the actual costs incurred by ODA. This package will restore funds from an ODA other funded program used to subsidize the unanticipated costs from the Hemp program. The other funded program is made up of user fees from fruit and vegetable producers and is unrelated to the industrial hemp program.

In the first year of the program, ODA and the growers realized that the requirements of the hemp statute did not accurately reflect the various ways in which industrial hemp could be grown and harvested in Oregon. This created some confusion in the industry and need for the ODA to seek legal clarification on the intent of the statute as it related to the various grow and harvest scenarios. In addition, the Farm Bill created a provision for states to implement a pilot program for research and there was need for ODA to provide clarification on the implementation of that pilot program to growers, legislators, Oregon State University and others in the industry. The ODA was not able to charge growers for all laboratory expenditures that were incurred to test each growers crop for THC content as required by statute.

HOW ACHIEVED

ODA would utilize the funding provided in this package to offset future expenditures of the other funded program until the hemp program costs that were subsidized by the other funded program were made whole.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

ODA will work to make sure that the industrial hemp program is able to sustain itself financially by reviewing costs for the 2016 crop year and adjusting registration and licensing fees accordingly.

REVENUE SOURCE

\$135,000 General Fund

2017-19 GOVERNOR'S BUDGET

Not recommended

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PACKAGE 440—SHIPPING POINT POSITION

MODIFICATIONS

PRIORITY RANK: 25

PURPOSE

The Commodity Inspection Program within the Oregon Department of Agriculture (ODA) provides inspection of fresh fruits and vegetables across the state. Inspection services are provided in six districts and are needed by the local agricultural industries they serve and provide valued services such as shipping point inspection for grade, quality and condition and phytosanitary certification for the export of fresh fruits and vegetables to foreign markets. The program delivers timely, cost-effective official inspection, and certification for nearly every fresh fruit & vegetable, nut, seed, and forage export shipment -- or more than 2 billion pounds of agricultural production valued at about \$300 million dollars annually.

Oregon's agricultural industry relies on the ODA to ensure that services are delivered when needed - generally at harvest and during shipping season. As the nature and volume of agricultural harvests can vary from year to year, ensuring adequate staffing to provide these services requires constant management of resources and budgetary authority.

The 2015-17 Legislative Adopted Budget utilized temporary appointments budget to create four shipping point inspector 2 positions and 27 laborer positions to allow the program to more accurately track cost and work effort. Positions requested were part-time, seasonal positions required during harvest of various fruit and vegetable commodities throughout the year. Due to an error, the four shipping point inspector 2 positions were established as permanent part-time instead of seasonal part-time.

Additionally, after review of the entire shipping point inspection program's Legislatively Adopted Budget positions, it was determined that they all needed to be adjusted to seasonal part-time positions to create a level playing field. These positions are all recruited and hired in this fashion and the budget should accurately reflect the program's intentional staffing protocols. This does not affect any currently employed positions, as they all have been hired as part-time seasonal and this has been the protocol for quite some time.

HOW ACHIEVED

This package changes multiple Shipping Point and Certification program positions from seasonal full-time and permanent part-time to seasonal part-time. The policy package will change the position type only; there is no budgetary impact.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

The identified positions will be accurately coded as seasonal part-time.

REVENUE SOURCE

This package shifts Other Funds between budget object categories for a net zero change.

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 440 - Shipping Point Position Modifications

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	136	-	-	-	136
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	2	-	-	-	2
Worker's Comp. Assess. (WCD)	-	-	120	-	-	-	120
Flexible Benefits	-	-	69,450	-	-	-	69,450
Total Personal Services	-	-	\$69,708	-	-	-	\$69,708
Services & Supplies							
Agency Program Related S and S	-	-	(69,708)	-	-	-	(69,708)
Total Services & Supplies	-	-	(\$69,708)	-	-	-	(\$69,708)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total FTE							
Total FTE	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-

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PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Position Modifi

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
0140110	OBS C8125 AP	AGRICULTURAL WORKER	1-	.19-	4.50-	09	2,439.00		10,976- 9,248-			10,976- 9,248-
0140110	OBS C8125 AP	AGRICULTURAL WORKER	1	.19	4.50	09	2,439.00		10,976 9,248			10,976 9,248
0140130	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.54-	13.00-	05	2,716.00		35,308- 25,448-			35,308- 25,448-
0140130	OBS C4116 AP	LABORER/STUDENT WORKER	1	.54	13.00	05	2,716.00		35,308 26,842			35,308 26,842
0140190	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.47-	11.25-	05	2,716.00		30,555- 23,068-			30,555- 23,068-
0140190	OBS C4116 AP	LABORER/STUDENT WORKER	1	.47	11.25	05	2,716.00		30,555 23,068			30,555 23,068
0140230	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.38-	9.00-	02	2,439.00		21,951- 17,100-			21,951- 17,100-
0140230	OBS C4116 AP	LABORER/STUDENT WORKER	1	.38	9.00	02	2,439.00		21,951 18,495			21,951 18,495
0140240	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.54-	13.00-	09	3,205.00		41,665- 26,766-			41,665- 26,766-
0140240	OBS C4116 AP	LABORER/STUDENT WORKER	1	.54	13.00	09	3,205.00		41,665 28,160			41,665 28,160
0140280	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.58-	14.00-	04	2,631.00		36,834- 27,159-			36,834- 27,159-
0140280	OBS C4116 AP	LABORER/STUDENT WORKER	1	.58	14.00	04	2,631.00		36,834 28,554			36,834 28,554
0140290	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0140290	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0140330	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0140330	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Position Modifi

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
0140340	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.58-	14.00-	04	2,631.00		36,834- 27,159-			36,834- 27,159-
0140340	OBS C4116 AP	LABORER/STUDENT WORKER	1	.58	14.00	04	2,631.00		36,834 28,554			36,834 28,554
0140440	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.58-	14.00-	02	2,439.00		34,146- 26,601-			34,146- 26,601-
0140440	OBS C4116 AP	LABORER/STUDENT WORKER	1	.58	14.00	02	2,439.00		34,146 27,996			34,146 27,996
0140500	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.58-	13.97-	05	2,716.00		37,943- 27,389-			37,943- 27,389-
0140500	OBS C4116 AP	LABORER/STUDENT WORKER	1	.58	13.97	05	2,716.00		37,943 28,784			37,943 28,784
0140530	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.66-	15.75-	02	2,439.00		38,414- 30,275-			38,414- 30,275-
0140530	OBS C4116 AP	LABORER/STUDENT WORKER	1	.66	15.75	02	2,439.00		38,414 31,669			38,414 31,669
0140550	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.58-	14.00-	04	2,631.00		36,834- 27,159-			36,834- 27,159-
0140550	OBS C4116 AP	LABORER/STUDENT WORKER	1	.58	14.00	04	2,631.00		36,834 28,554			36,834 28,554
0140610	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0140610	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0140670	OBS C8125 AP	AGRICULTURAL WORKER	1-	.25-	6.00-	09	2,439.00		14,634- 11,400-			14,634- 11,400-
0140670	OBS C8125 AP	AGRICULTURAL WORKER	1	.25	6.00	09	2,439.00		14,634 12,796			14,634 12,796
0140800	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.58-	14.00-	02	2,439.00		34,146- 26,601-			34,146- 26,601-
0140800	OBS C4116 AP	LABORER/STUDENT WORKER	1	.58	14.00	02	2,439.00		34,146 27,996			34,146 27,996

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Position Modifi

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
0140810	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0140810	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0140830	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0140830	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0140870	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.50-	12.00-	03	2,530.00		30,360- 23,028-			30,360- 23,028-
0140870	OBS C4116 AP	LABORER/STUDENT WORKER	1	.50	12.00	03	2,530.00		30,360 24,422			30,360 24,422
0140890	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	09	2,439.00		7,317- 5,701-			7,317- 5,701-
0140890	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	09	2,439.00		7,317 7,095			7,317 7,095
0140950	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.58-	14.00-	04	2,631.00		36,834- 27,159-			36,834- 27,159-
0140950	OBS C4116 AP	LABORER/STUDENT WORKER	1	.58	14.00	04	2,631.00		36,834 28,554			36,834 28,554
0140960	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0140960	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0140970	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0140970	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0140980	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0140980	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 18
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Position Modifi

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
0140990	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0140990	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0141110	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.50-	12.00-	02	2,439.00		29,268- 22,801-			29,268- 22,801-
0141110	OBS C4116 AP	LABORER/STUDENT WORKER	1	.50	12.00	02	2,439.00		29,268 24,195			29,268 24,195
0141190	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0141190	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0141550	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0141550	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0141560	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0141560	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0141590	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0141590	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0141630	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	09	2,439.00		7,317- 5,701-			7,317- 5,701-
0141630	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	09	2,439.00		7,317 7,095			7,317 7,095
0141640	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	09	2,439.00		7,317- 5,701-			7,317- 5,701-
0141640	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	09	2,439.00		7,317 7,095			7,317 7,095

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 19
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Position Modifi

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
0141650	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0141650	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0143630	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.45-	10.80-	04	2,940.00		31,752- 21,921-			31,752- 21,921-
0143630	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.45	10.80	04	2,940.00		31,752 21,921			31,752 21,921
0143630	OBS C5450 AP	SHIPPING POINT INSPECTOR 1		.29-	7.00-	04	2,940.00		20,580- 14,028-			20,580- 14,028-
0143630	OBS C5450 AP	SHIPPING POINT INSPECTOR 1		.29	7.00	04	2,940.00		20,580 14,028			20,580 14,028
0143680	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.73-	17.50-	04	2,940.00		51,450- 35,767-			51,450- 35,767-
0143680	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.73	17.50	04	2,940.00		51,450 35,991			51,450 35,991
0143680	OBS C5450 AP	SHIPPING POINT INSPECTOR 1		.08-	2.00-	04	2,940.00		5,880- 4,009-			5,880- 4,009-
0143680	OBS C5450 AP	SHIPPING POINT INSPECTOR 1		.08	2.00	04	2,940.00		5,880 3,784			5,880 3,784
0143930	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.66-	15.72-	04	2,940.00		46,217- 31,894-			46,217- 31,894-
0143930	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.66	15.72	04	2,940.00		46,217 33,288			46,217 33,288
0143980	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.53-	12.80-	03	2,831.00		36,237- 25,640-			36,237- 25,640-
0143980	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.53	12.80	03	2,831.00		36,237 27,034			36,237 27,034
0144020	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.84-	20.25-	02	2,716.00		54,999- 40,685-			54,999- 40,685-
0144020	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.84	20.25	02	2,716.00		54,999 42,080			54,999 42,080

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 20
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Position Modifi

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
0144030	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.68-	16.25-	09	3,669.00		59,621- 36,067-			59,621- 36,067-
0144030	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.68	16.25	09	3,669.00		59,621 37,461			59,621 37,461
0144040	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.83-	20.00-	09	3,669.00		73,380- 43,104-			73,380- 43,104-
0144040	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.83	20.00	09	3,669.00		73,380 44,498			73,380 44,498
0144080	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.21-	5.00-	02	2,716.00		13,580- 9,788-			13,580- 9,788-
0144080	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.21	5.00	02	2,716.00		13,580 11,763			13,580 11,763
0144080	OBS C5450 AP	SHIPPING POINT INSPECTOR 1		.04-	1.00-	02	2,716.00		2,716- 1,958-			2,716- 1,958-
0144080	OBS C5450 AP	SHIPPING POINT INSPECTOR 1		.04	1.00	02	2,716.00		2,716 1,377			2,716 1,377
0144170	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.78-	18.75-	08	3,500.00		65,625- 40,100-			65,625- 40,100-
0144170	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.78	18.75	08	3,500.00		65,625 41,495			65,625 41,495
0144320	OBS C8125 AP	AGRICULTURAL WORKER	1-	.50-	12.00-	09	2,439.00		29,268- 22,801-			29,268- 22,801-
0144320	OBS C8125 AP	AGRICULTURAL WORKER	1	.50	12.00	09	2,439.00		29,268 24,195			29,268 24,195
0144340	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	09	2,439.00		7,317- 5,701-			7,317- 5,701-
0144340	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	09	2,439.00		7,317 7,095			7,317 7,095
0144380	OBS C8125 AP	AGRICULTURAL WORKER	1-	.26-	6.20-	08	2,355.00		14,601- 12,788-			14,601- 12,788-
0144380	OBS C8125 AP	AGRICULTURAL WORKER	1	.26	6.20	08	2,355.00		14,601 12,788			14,601 12,788

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 21
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Position Modifi

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
0144410	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0144410	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0144420	OBS C8125 AP	AGRICULTURAL WORKER	1-	.04-	1.00-	08	2,355.00		2,355- 1,882-			2,355- 1,882-
0144420	OBS C8125 AP	AGRICULTURAL WORKER	1	.04	1.00	08	2,355.00		2,355 3,277			2,355 3,277
0144440	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	09	2,439.00		7,317- 5,701-			7,317- 5,701-
0144440	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	09	2,439.00		7,317 7,095			7,317 7,095
0144460	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	09	2,439.00		7,317- 5,701-			7,317- 5,701-
0144460	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	09	2,439.00		7,317 7,095			7,317 7,095
0144480	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0144480	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0144490	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.50-	12.00-	09	3,669.00		44,028- 25,862-			44,028- 25,862-
0144490	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.50	12.00	09	3,669.00		44,028 27,256			44,028 27,256
0144510	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	09	2,439.00		7,317- 5,701-			7,317- 5,701-
0144510	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	09	2,439.00		7,317 7,095			7,317 7,095
0144570	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.50-	12.00-	08	3,500.00		42,000- 25,442-			42,000- 25,442-
0144570	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.50	12.00	08	3,500.00		42,000 26,836			42,000 26,836

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 22
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Position Modifi

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
0144600	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0144600	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0144620	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	09	2,439.00		7,317- 5,701-			7,317- 5,701-
0144620	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	09	2,439.00		7,317 7,095			7,317 7,095
0144670	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0144670	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0144740	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.50-	12.00-	09	3,669.00		44,028- 25,862-			44,028- 25,862-
0144740	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.50	12.00	09	3,669.00		44,028 27,256			44,028 27,256
0144760	OBS C8125 AP	AGRICULTURAL WORKER	1-	.08-	2.00-	08	2,355.00		4,710- 3,766-			4,710- 3,766-
0144760	OBS C8125 AP	AGRICULTURAL WORKER	1	.08	2.00	08	2,355.00		4,710 5,160			4,710 5,160
0144770	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	09	2,439.00		7,317- 5,701-			7,317- 5,701-
0144770	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	09	2,439.00		7,317 7,095			7,317 7,095
0144780	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	09	2,439.00		7,317- 5,701-			7,317- 5,701-
0144780	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	09	2,439.00		7,317 7,095			7,317 7,095
0144810	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0144810	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

12/22/16 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:60300 DEPT OF AGRICULTURE
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp

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

2017-19
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 440 - Shipping Point Position Modifi

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
0145060	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.60-	14.50-	08	3,500.00		50,750- 31,439-			50,750- 31,439-
0145060	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.60	14.50	08	3,500.00		50,750 32,833			50,750 32,833
0145340	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1-	.77-	18.40-	09	4,022.00		74,005- 41,222-			74,005- 41,222-
0145340	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1	.77	18.40	09	4,022.00		74,005 40,711			74,005 40,711
0145340	OBS C5451 AP	SHIPPING POINT INSPECTOR 2		.19-	4.60-	09	4,022.00		18,501- 11,425-			18,501- 11,425-
0145340	OBS C5451 AP	SHIPPING POINT INSPECTOR 2		.19	4.60	09	4,022.00		18,501 11,936			18,501 11,936
0145400	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1-	.73-	17.60-	09	4,022.00		70,787- 39,777-			70,787- 39,777-
0145400	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1	.73	17.60	09	4,022.00		70,787 39,777			70,787 39,777
0145400	OBS C5451 AP	SHIPPING POINT INSPECTOR 2		.18-	4.40-	09	4,022.00		17,697- 10,642-			17,697- 10,642-
0145400	OBS C5451 AP	SHIPPING POINT INSPECTOR 2		.18	4.40	09	4,022.00		17,697 10,642			17,697 10,642
0145650	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1-	.73-	17.60-	09	4,022.00		70,787- 41,702-			70,787- 41,702-
0145650	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1	.73	17.60	09	4,022.00		70,787 41,702			70,787 41,702
0145650	OBS C5451 AP	SHIPPING POINT INSPECTOR 2		.18-	4.40-	09	4,022.00		17,697- 7,323-			17,697- 7,323-
0145650	OBS C5451 AP	SHIPPING POINT INSPECTOR 2		.18	4.40	09	4,022.00		17,697 7,323			17,697 7,323
0145910	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1-	.96-	23.00-	04	3,205.00		73,715- 47,356-			73,715- 47,356-
0145910	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1	.96	23.00	04	3,205.00		73,715 48,750			73,715 48,750

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 24
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Position Modifi

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
1743001	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1-	.90-	21.50-	02	2,940.00		63,210- 46,572-			63,210- 46,572-
1743001	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,940.00		63,210 43,783			63,210 43,783
1743002	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1-	.90-	21.50-	02	2,940.00		63,210- 46,572-			63,210- 46,572-
1743002	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,940.00		63,210 43,783			63,210 43,783
1743003	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1-	.90-	21.50-	02	2,940.00		63,210- 46,572-			63,210- 46,572-
1743003	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,940.00		63,210 43,783			63,210 43,783
1743004	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1-	.90-	21.50-	02	2,940.00		63,210- 46,572-			63,210- 46,572-
1743004	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,940.00		63,210 43,783			63,210 43,783
TOTAL PICS SALARY												
TOTAL PICS OPE										69,708		69,708
TOTAL PICS PERSONAL SERVICES =				.00	.00				69,708			69,708

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

PACKAGE 450—COMMODITY COMMISSION

PROGRAM LIMITATION INCREASE

PRIORITY RANK: 27

PURPOSE

The Oregon Department of Agriculture (ODA) has oversight responsibilities over Oregon's 23 commodity commissions. This program is entirely funded by the commodity commissions and assists with, among other things, review and approval of budgets and appointment of commissioners by the Director of Agriculture. The program is staffed by one full-time program manager (Operations and Policy Analyst 4) and an Administrative Specialist 1. Program costs have risen over the past several biennium, and this has not been reflected in the budget. The majority of these increased costs are in administrative costs, legal fees, rent, and travel for program staff. A request to increase the limitation by \$75,000 will ensure that the budget accurately reflects rising costs in the program, but will not increase fees to commodity commissions governed by OAR 603-042-0020.

HOW ACHIEVED

Limitation will be increased by \$75,000 to accommodate rising program costs. Program is on a cost-recovery basis, so no change in fee calculation expected for commodity commissions.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

Commodity Commission Oversight program is expected to stay within budget for the next two biennium as a result of this change.

REVENUE SOURCE

\$75,000 Other Funds

2017-19 GOVERNOR'S BUDGET

Recommended

PROGRAM UNIT: MARKET ACCESS, DEVELOPMENT, CERTIFICATION/INSPECTION

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg: 450 - Commodity Commission Prgm Limitation Increase

Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	6,525	-	-	-	6,525
Out of State Travel	-	-	1,725	-	-	-	1,725
Employee Training	-	-	750	-	-	-	750
Office Expenses	-	-	38,625	-	-	-	38,625
Telecommunications	-	-	2,025	-	-	-	2,025
Publicity and Publications	-	-	2,850	-	-	-	2,850
Other Services and Supplies	-	-	22,500	-	-	-	22,500
Total Services & Supplies	-	-	\$75,000	-	-	-	\$75,000
Total Expenditures							
Total Expenditures	-	-	75,000	-	-	-	75,000
Total Expenditures	-	-	\$75,000	-	-	-	\$75,000
Ending Balance							
Ending Balance	-	-	(75,000)	-	-	-	(75,000)
Total Ending Balance	-	-	(\$75,000)	-	-	-	(\$75,000)

____ Agency Request
2017-19 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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

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

Agriculture, Oregon Dept of
2017-19 Biennium

Agency Number: 60300

Cross Reference Number: 60300-050-00-00-00000

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						
Business Lic and Fees	323,184	573,765	573,765	452,314	452,314	-
Federal Revenues - Svc Contracts	115,155	40,500	40,500	49,582	49,582	-
Charges for Services	14,887,423	14,282,852	14,282,852	15,278,508	15,278,508	-
Admin and Service Charges	2,053	1,411	1,411	2,003	2,003	-
Fines and Forfeitures	7,850	1,760	1,760	7,660	7,660	-
Interest Income	68,141	58,696	58,696	56,851	56,851	-
Sales Income	91,080	-	-	-	-	-
Other Revenues	29,851	23,413	23,413	24,256	24,256	-
Transfer In - Intrafund	-	186,976	186,976	-	-	-
Transfer Out - Intrafund	(1,974,375)	(2,072,278)	(2,072,278)	(2,069,596)	(2,069,596)	-
Total Other Funds	\$13,550,362	\$13,097,095	\$13,097,095	\$13,801,578	\$13,801,578	-
Federal Funds						
Federal Funds	3,892,374	7,582,354	7,624,827	7,090,017	7,260,541	-
Transfer Out - Indirect Cost	(403,838)	(1,402,065)	(1,402,065)	(636,660)	(636,660)	-
Total Federal Funds	\$3,488,536	\$6,180,289	\$6,222,762	\$6,453,357	\$6,623,881	-

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
Other Funds								
Business Lic and Fees	3400	0205	323,184	573,765	573,765	452,314	452,314	0
Fed Rev – Svc Contract	3400	0360	115,155	40,500	40,500	49,582	49,582	0
Charges for Services	3400	0410	14,887,423	14,282,852	14,282,852	15,278,508	15,278,508	0
Admin and Svc Chgs	3400	0415	2,053	1,411	1,411	2,003	2,003	0
Fines and Forfeitures	3400	0505	7,850	1,760	1,760	7,660	7,660	0
Interest Income	3400	0605	68,141	58,696	58,696	56,851	56,851	0
Sales Income	3400	0705	91,080	0	0	0	0	0
Other Revenues	3400	0975	29,851	23,413	23,413	24,256	24,256	0
Transfer In – Intrafund	3400	1010	0	186,976	186,976	0	0	0
Tsfr Out – Intrafund	3400	2010	(1,974,375)	(2,072,278)	(2,072,278)	(2,069,596)	(2,069,596)	0
Total Other Funds			13,550,362	13,097,095	13,097,095	13,801,578	13,801,578	0
Federal Funds								
Federal Funds	6400	0995	3,892,374	7,582,354	7,624,827	7,090,017	7,260,541	0
Tsfr Out – Indirect Cost	6400	2020	(403,838)	(1,402,065)	(1,402,065)	(636,660)	(636,660)	0
Total Federal Funds			3,488,536	6,180,289	6,222,762	6,453,357	6,623,881	0

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IT RELATED PROJECTS/INITIATIVES IN 2017-19

Agency: Agriculture

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 17-19 Costs	All biennia total project cost	Base or POP	Project Phase: I=Initiation, P=Planning, E=Execution, C=Close-out	If continuing project - Has it been rebaselined for either 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?
Measurement Standards Inspection System	The purpose of this project is to develop a new Measurement Standards Division (MSD) device inspection software system that can be operated on a portable device (i.e., I-pad, tablet or laptop) that will allow MSD inspectors in the field to perform and record NIST Handbook 44 weighing and measuring device inspections, record complaints and investigation findings, collect evidence (i.e., pictures, drawings, flowcharts), document deficiencies (code violations) capture signatures, draft, merge and print letters and reports, fill out license and payment data, track fuel screening results, track fuel samples, track the daily activities of the inspector including fleet mileage, and provide an assortment of inspector specific reports. This system will integrate approximately 5-6 other individual systems currently being used in the division today. Information from the field to the Central Office server will be synced at least once a day.	3/1/17	6/30/19	0	\$295,000	\$335,000	Base	I	N/A	N	Weights and Measures

ANNUAL PERFORMANCE PROGRESS REPORT/KEY PERFORMANCE MEASURES

Agriculture, Department of

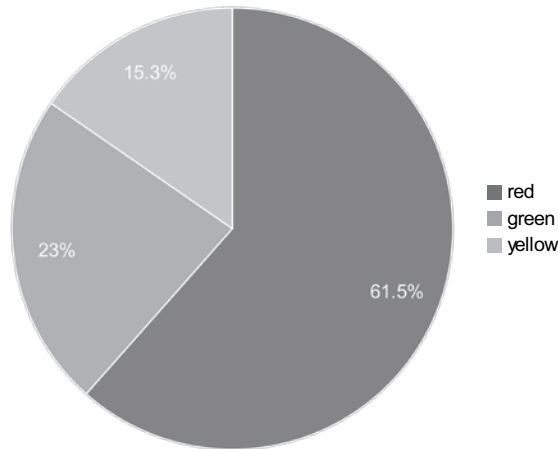
Annual Performance Progress Report

Reporting Year 2016

Published: 9/29/2016 10:21:38 AM

SPECIAL REPORTS

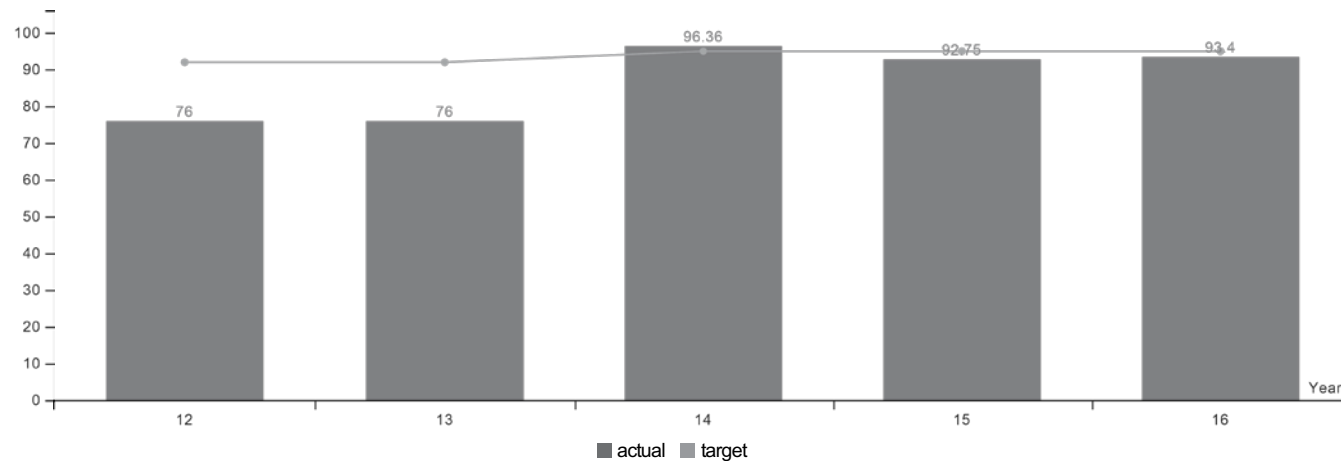
KPM #	Approved Key Performance Measures (KPMs)
1	Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores.
2	Weighing and Measuring Devices - Percent of weighing and measuring devices examined found in compliance with Oregon's weights and measures laws.
3	Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.
4	Noxious Weed Control - Percentage of state "A" & "T" listed noxious weed populations successfully excluded from the state or kept decreasing or stable.
5	T&E Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.
6	Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.
7	Non-traditional 3rd party certification services - Number of days required to process and issue certification after audit completion.
8	Trade Activities - Sales as a result of trade activities with Oregon producers and processors.
9	Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.
10	CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.
11	Smoke Management - No increase above 2002 levels in hours of 'significant smoke intrusions' due to field burning in key cities in the Willamette Valley as measured by nephelometer readings.
12	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.
13	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.



	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	23.08%	15.38%	61.54%

SPECIAL REPORTS

KPM #1	Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2012	2013	2014	2015	2016
Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores					
Actual	76%	76%	96.36%	92.75%	93.40%
Target	92%	92%	95%	95%	95%

How Are We Doing

The Food Safety Program works cooperatively with local, state, and federal food safety agencies, and with Oregon's food producers and manufacturers to advance food safety and protect consumers. The program uses a combination of education and regulatory activities to achieve a high rate of compliance with science-based food safety laws, rules, and standards.

All areas of industry regulated by the food safety program meet or exceed targeted compliance standards.

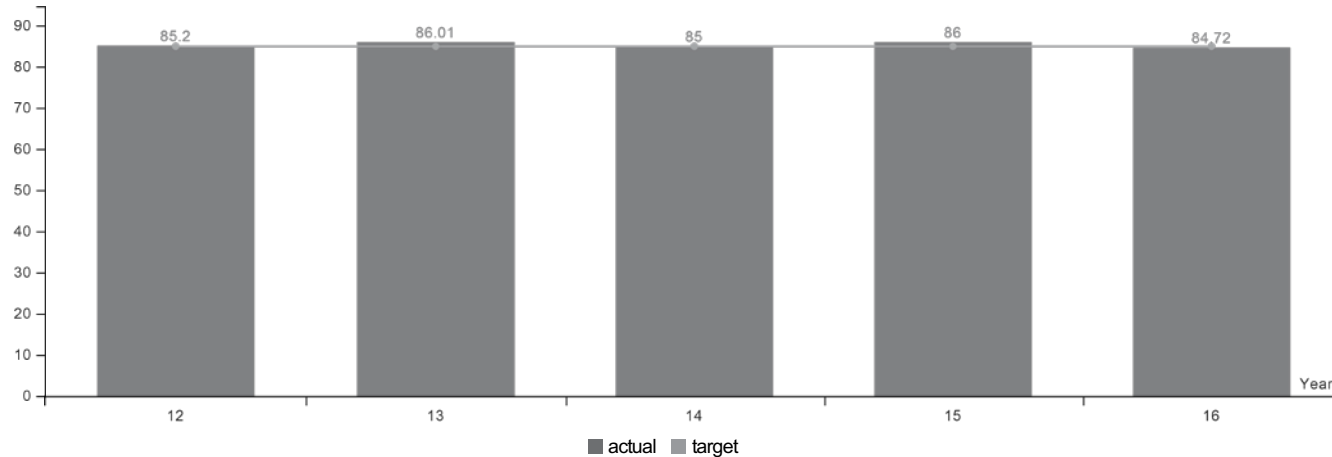
Factors Affecting Results

The food industry constantly changes due to advances in technology, federal and state law modifications, market trends, and the economy. Food Safety staff participate in continuous training to maintain and improve the quality of educational information and regulatory oversight that we provide to industry and to consumers. This training helps ensure consistency across the state in how we apply regulations to new and existing types of food establishments.

The food safety program must maintain staffing levels and resources necessary to create and maintain professional relationships with industry partners, conduct a sufficient number of inspections to motivate compliance, and ensure public safety. Additionally, the program must track and respond to areas of noncompliance that are noted during inspections in a uniform and consistent manner, including ensuring resolution of enforcement action.

SPECIAL REPORTS

KPM #2	Weighing and Measuring Devices - Percent of weighing and measuring devices examined found in compliance with Oregon's weights and measures laws.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Weighing & Measuring Devices					
Actual	85.20%	86.01%	85%	86%	84.72%
Target	85%	85%	85%	85%	85%

How Are We Doing

Commercial transactions involving weight and measure touch virtually every aspect of economic life in Oregon. Approximately 57,300 licensed weighing and measuring devices located at approximately 12,000 businesses make up Oregon's commercial weighing system.

With the exception of 2016 (84.72%), ODA has met or exceeded this KPM every year since 2009.

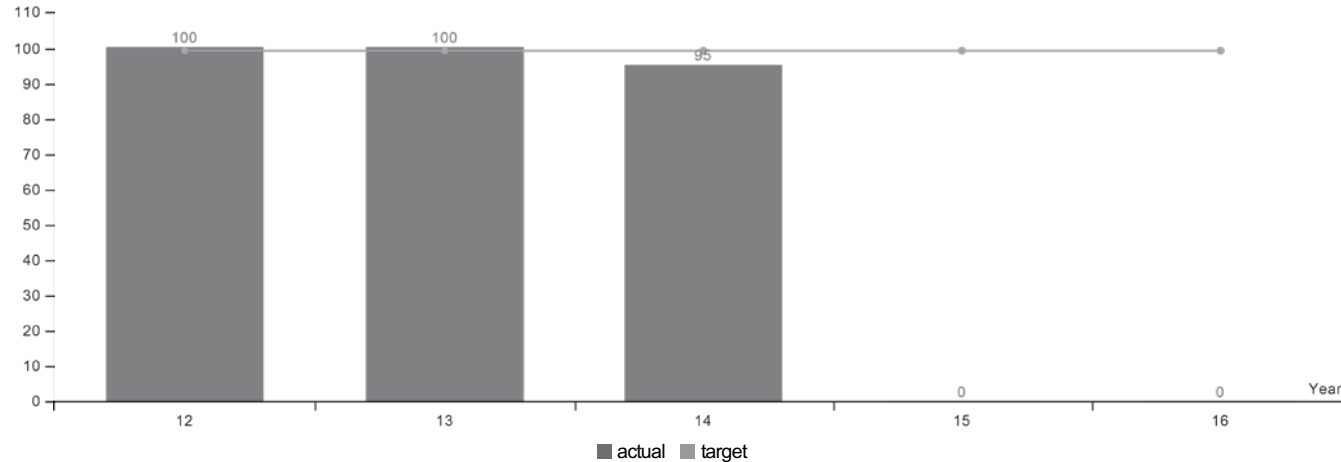
Factors Affecting Results

An increase in the number of new businesses using weighing and measuring devices for the first time, along with the introduction of new technological advancements in weighing and measuring devices in Oregon's commercial weighing system is a constant factor in determining whether or not these devices are legal for trade, accurate and being used for their intended purpose. For example, the increase in class I and II A scales associated with Oregon's new Cannabis industry has caused a larger than normal increase in "not legal for trade" scales being identified and initial accuracy tests being rejected as many of the new scales are purchased and delivered without being calibrated. Weights and Measures Inspectors spend a longer than normal time with new device owners educating and training them on the proper placement, use and maintenance of these new devices. This customer-time shortens with every ongoing examination and compliance rates do tend to increase.

ODA's weights and measures program needs to be able to maintain sufficient numbers of highly trained staff in order to meet the technological, regulatory and compliance requirements of a growing commercial weighing systems. The program also needs the capacity to maintain and acquire specialized testing equipment and advancements in mobile applications, automated IT inspection tools and case management systems in order to help achieve efficiency outcomes.

SPECIAL REPORTS

KPM #3	Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Top 100 Exclusions					
Actual	100%	100%	95%	No Data	No Data
Target	99%	99%	99%	99%	99%

How Are We Doing

The Oregon Invasive Species Council (OISC) publishes an annual list of the 100 most dangerous invasive species threatening to invade Oregon. The ODA Plant Protection and Conservation Programs Area employs strategies to keep out invasive plant pests, including insects, weeds, and plant diseases, on this list from establishing in Oregon.

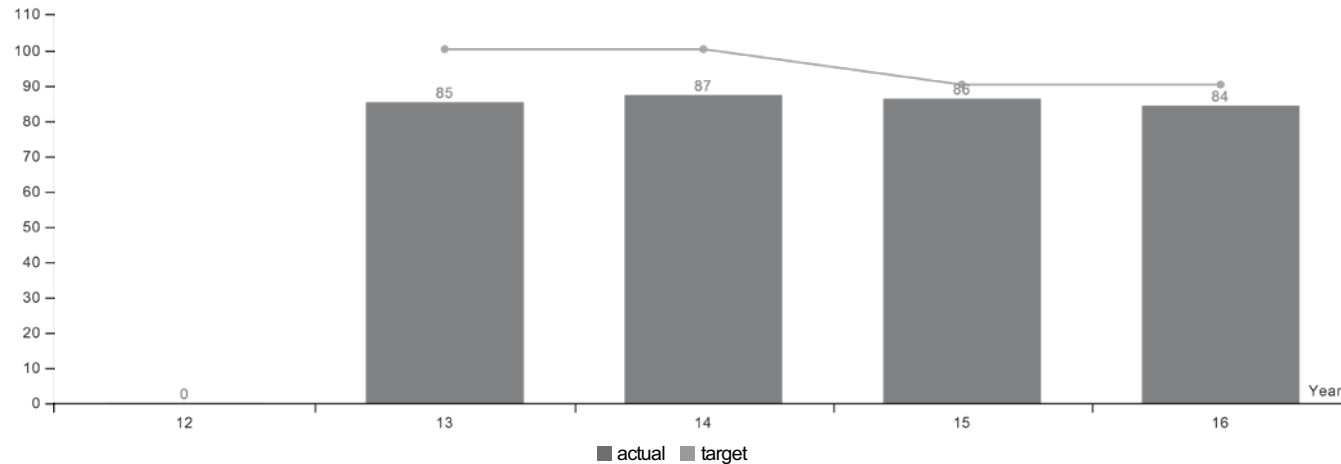
According to the 2014 OISC report card (the report card is issued on a biannual basis), 5 taxa were removed from the list and 2 more taxa were removed from groups due to establishment in the state, or after new information was incorporated. In addition, 6 groups required distribution updates and five high-priority taxa were added to the list. Based on this information, we recommend reporting 96% for 2015. The OISC Coordinator position has been filled and the OISC is currently conducting a strategic planning process to determine priorities and identify operational challenges and opportunities.

Factors Affecting Results

Introductions of invasive pest species are the direct result of global trade and travel. As globalization increases, so does the risk of introducing more harmful invasive species. ODA conducts surveys for hundreds of invasive pest species, including Gypsy moth, Japanese beetle, sudden oak death, flowering rush, and many other invasive plant pests. In fact, two thirds of the invasive species on the OISC's 100 most dangerous list are insects, plant diseases, and noxious invasive weeds. The Plant Programs Area implements the EDRR approach (early detection and rapid response) focusing on the exclusion of these invasive plant pests through regulatory action, pest survey, and pest management. Unfortunately, traps or other efficient survey tools are only available for about a third of the target species. When an invasive is detected every effort is made to eradicate it before it becomes established. ODA will use the most efficient and most environmentally sound method available. If eradication is not an option, we develop management plans, including biological control, to contain the invasive pest before it can spread throughout the state.

SPECIAL REPORTS

KPM #4	Noxious Weed Control - Percentage of state "A" & "T" listed noxious weed populations successfully excluded from the state or kept decreasing or stable.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Noxious Weed Control					
Actual	No Data	85%	87%	86%	84%
Target	TBD	100%	100%	90%	90%

How Are We Doing

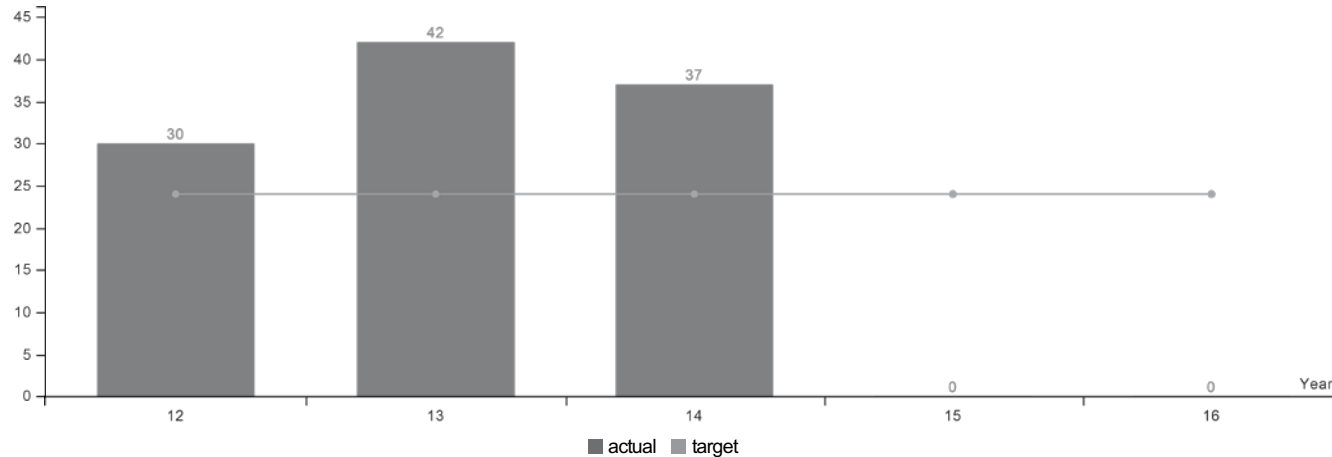
Preventing and controlling establishment of noxious weeds is the goal on this program. Currently 84% of "A" and "T" weeds are being managed sufficiently to maintain stable or decreasing populations.

Factors Affecting Results

Limited resources available to the state and local entities make it difficult to keep up with new and existing populations of listed noxious weeds. Oregon has to prioritize and focus work annually on survey and control efforts. Successful eradication requires sustained efforts over long periods of time and often those efforts do not match available resources.

SPECIAL REPORTS

KPM #5	T&E Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Threatened and Endangered Plants					
Actual	30%	42%	37%	No Data	No Data
Target	24%	24%	24%	24%	24%

How Are We Doing

The native plant conservation program focuses on assisting public agencies and Oregon's citizens with issues involving state protected native plants on non-federal public lands.

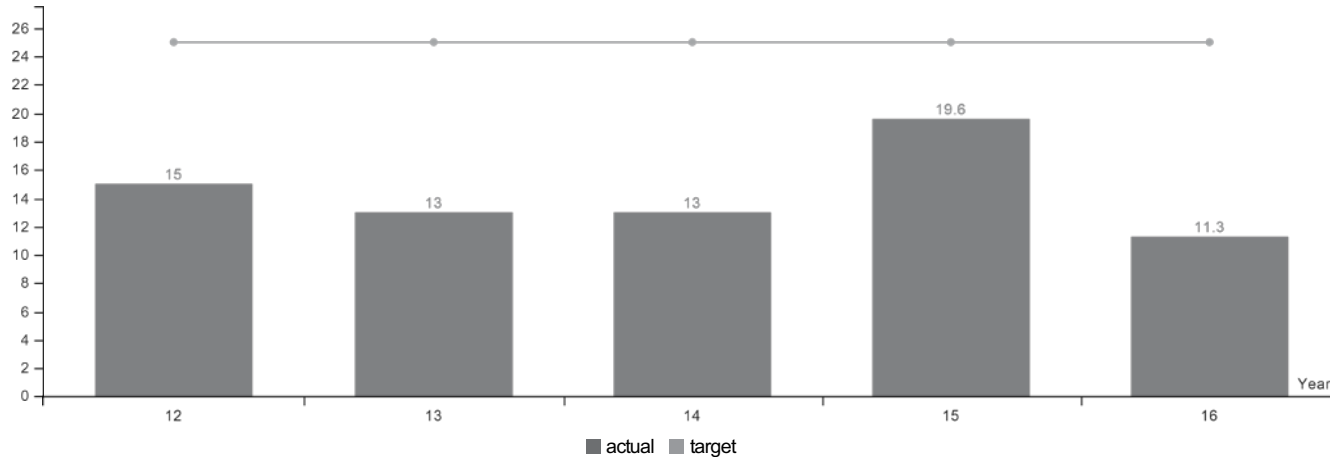
In FY2016, ODA staff coordinated with 20 federal, state, and local government agencies (including the U.S. Fish and Wildlife Service, U.S. Forest Service, Bureau of Land Management, Klamath Falls and Salem regional airports, Oregon Department of Forestry, Division of State Lands, Oregon Department of Parks and Recreation, Oregon Department of Transportation, Oregon Military Department, Oregon Department of Energy, and various counties and cities) regarding listed species on public lands throughout the state. Conservation work was initiated and continued for 34 of Oregon's 59 listed plants, in 20 Oregon counties, including 15 recovery-related projects for 11 species. Of the 34 species evaluated in FY 2016, the conservation status of 23 species is considered to be generally stable, although not necessarily improving.

Factors Affecting Results

The large number of native plant species in Oregon (5th highest in the U.S.) results in a comparatively heavier workload for the program relative to most other states. Minimal state resources further limit the program's ability to cope with public agency consultation requests, and affect the capacity to regularly evaluate the conservation status of listed species.

SPECIAL REPORTS

KPM #6	Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Percent of pesticide investigations that result in enforcement actions.					
Actual	15%	13%	13%	19.60%	11.30%
Target	25%	25%	25%	25%	25%

How Are We Doing

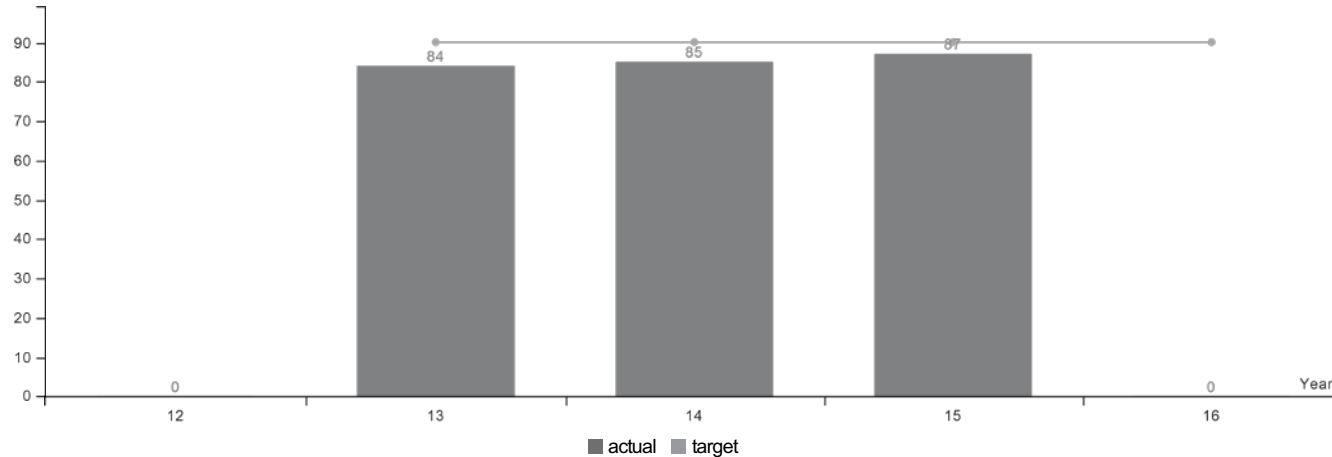
The Oregon Department of Agriculture (ODA) is responsible for regulating the sale, use, and distribution of pesticide products in Oregon. ODA provides pesticide education and outreach activities; licensing of pesticide operators, applicators, and dealers; conducts routine compliance monitoring; and conducts complaint driven investigations to determine compliance with ORS 634, Pesticide Control Law. These activities reduce the potential for misuse of pesticide products that may result in adverse health or environmental harm or damage. Having actuals below target indicates greater compliance with pesticide rules which reduces the enforcement actions and indicates the education and outreach programs have been effective in informing the regulated public of requirements.

Factors Affecting Results

Factors that may affect annual results include new state or federal pesticide laws and regulations, limited staff or resources to provide education and outreach or compliance monitoring to prevent misuse, increased public awareness or concern regarding pesticide use practices, increased focus on pesticide use activities, increased focus by the regulated community to follow requirements, and trends previously documented.

SPECIAL REPORTS

KPM #7	Non-traditional 3rd party certification services - Number of days required to process and issue certification after audit completion.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Non-traditional 3rd Party Certification Services					
Actual	No Data	84%	85%	87%	No Data
Target	TBD	90%	90%	90%	90%

How Are We Doing

The Oregon Department of Agriculture (ODA) conducts voluntary, fee-for-service certification audits in a number of different areas of crop production and handling to meet market and customer needs for agricultural products. Measuring timeliness not only allows ODA to gauge efficiency, but also accuracy of service delivery.

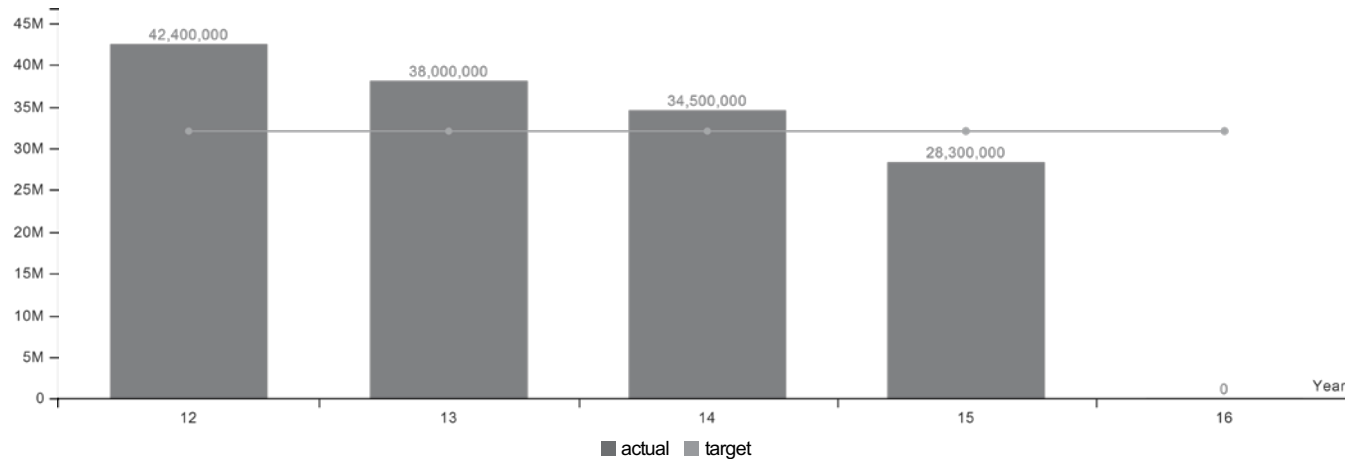
In calendar year 2015, ODA processed a total of 501 certification audits in the USDA GAP/GHP, GFSI, and National Organic Program certified programs.

Factors Affecting Results

Factors affecting results include: staffing concerns, auditor and administrative staff workload, reliance on outside partners for key tasks, and employee accuracy and competency. GFSI-benchmarked audit services had the lowest performance (72%) due to understaffing in that particular program with only two staff auditors plus the program manager covering the state. The USDA GAP/GHP Certification Program had the highest performance (93%) as a result of having steady, seasoned inspectors in the program in each district and removing the audit report review step, which was turned over to USDA to handle directly. The organic certification program achieved the greatest improvements, with a 15% jump in efficiency due to the addition of an administrative specialist to support the final stages of the certification issuance. Regardless of the aforementioned pressures to the programs, efficiencies improved overall performance by two percent from 2014.

SPECIAL REPORTS

KPM #8	Trade Activities - Sales as a result of trade activities with Oregon producers and processors.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Sales as a result of trade activities with Oregon producers and processors.					
Actual	\$42,400,000.00	\$38,000,000.00	\$34,500,000.00	\$28,300,000.00	No Data
Target	\$32,000,000.00	\$32,000,000.00	\$32,000,000.00	\$32,000,000.00	\$32,000,000.00

How Are We Doing

While we did not meet our sales target in 2015, we believe that the program continues to provide strong economic benefit to Oregon's agriculture and food processing industry. During a time of slow export growth for many of our agricultural and food sectors internationally, the program has been working diligently on several market access and business development issues that should yield strong results for the industry in coming years as they are accomplished. Creating new markets and adapting to changing market conditions are imperative for Oregon Agriculture to be competitive.

The program is also investing in a new internal database that will help it more efficiently follow up on trade opportunities and track the work that they are doing in support of the agricultural economy through trade activities. Domestic and local markets are a great opportunity for many new Oregon food and beverage companies and having a database that can track opportunities and successes will allow us to better report on these contributions.

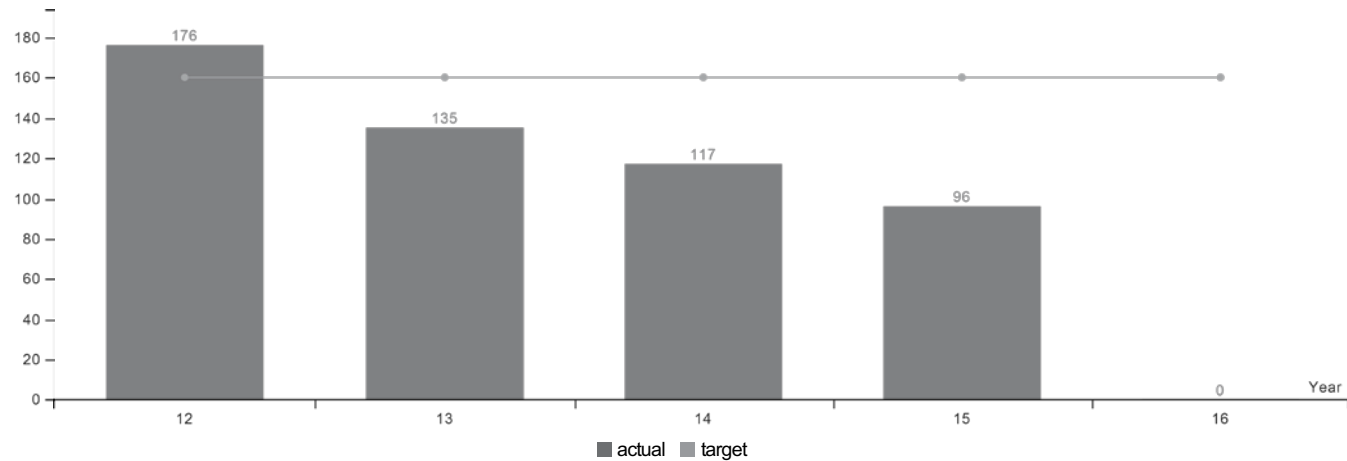
Factors Affecting Results

Oregon shippers saw a significant downturn in exports in the 2015 calendar year due to a number of factors. The strong dollar tends to make high quality, high value agricultural goods more expensive for our emerging markets, particularly in Asia, and slows total volumes and sales. The industry was also still struggling to regain market share in many Asian markets in the aftermath of the west coast port issues that occurred at the end of the 2014. With continued suspension of service at Terminal 6 at the Port of Portland, fewer companies were increasing their volume to Asia.

SPECIAL REPORTS

KPM #9 Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.

Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Ag Employment					
Actual	176	135	117	96	No Data
Target	160	160	160	160	160

How Are We Doing

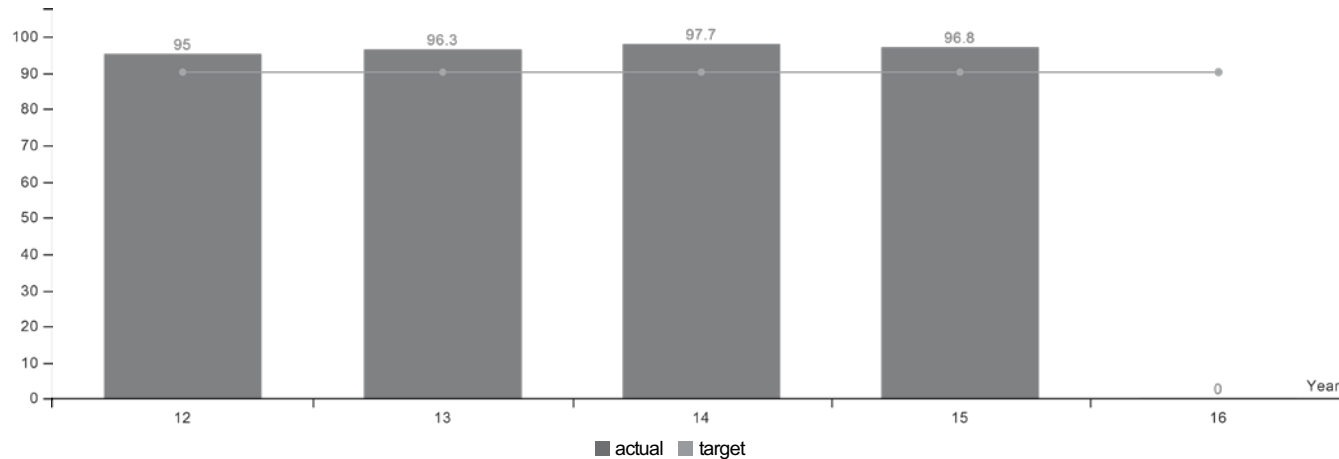
The program has not met its target for this measure for the past several years and is looking for a better way to measure performance in business development and recruitment activities. The actual goal of recruiting agricultural and food processing companies in Oregon still remains valid, but measuring by only jobs created or retained causes some inconsistencies in actually promoting economic growth. The program is looking for ways to better measure performance in recruitment and expansion efforts and looking to work with our partners in other economic development agencies to look at joint reporting and consistent measurement options.

Factors Affecting Results

Many existing Oregon agricultural and food processing companies are growing and expanding, but jobs may be reduced due to increases in technology and sophistication of equipment. Jobs measured on a yearly basis are also difficult to maintain, as large development and recruitment efforts are long term projects and don't consistently produce jobs year on year.

SPECIAL REPORTS

KPM #10	CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections					
Actual	95%	96.30%	97.70%	96.80%	No Data
Target	90%	90%	90%	90%	90%

How Are We Doing

The Federal Clean Water Act provides for the regulation of confined animal feeding operations (CAFO) under a National Pollutant Discharge Elimination System (NPDES) permit. This authority has been granted to Oregon through an agreement with the US Environmental Protection Agency (EPA).

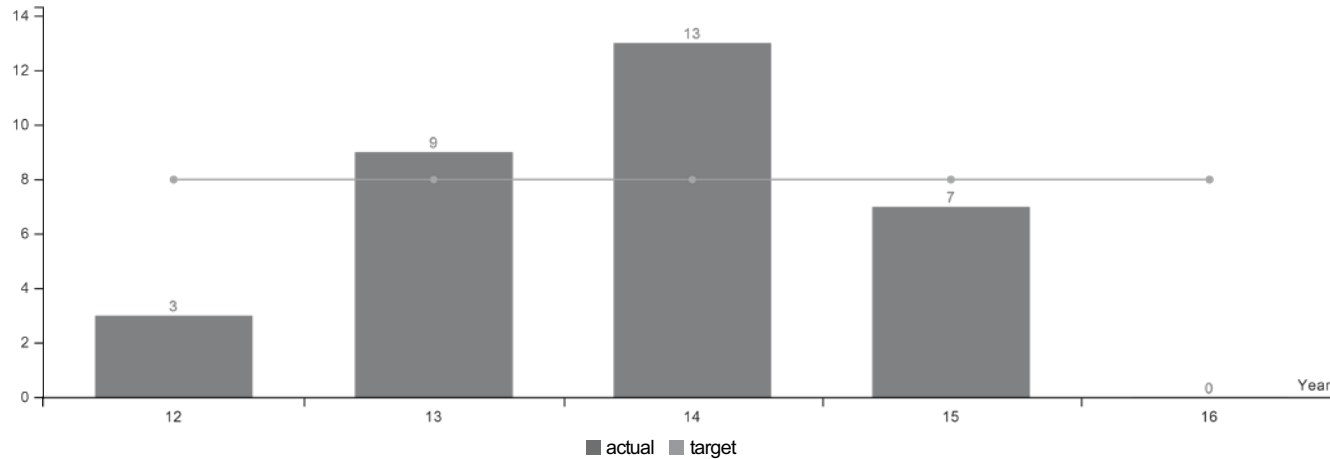
This measure demonstrates compliance of permitted CAFOs with state and federal water quality laws. The measure also allows ODA to bring swift resolution of permitted CAFOs in violation of permit or water quality laws and rules. Overall most facilities are able to operate in compliance with the permit. The ODA continues to work with the remaining three percent to address challenges in meeting the requirement of the permit. Data indicates that operators are exceeding target expectations for meeting compliance with their permit during annual inspections.

Factors Affecting Results

Change in ownership of CAFOs, technology available to operators, and weather conditions all affect compliance with the state permit. Thus, ongoing staff interaction with operators is necessary to prevent minor problems from becoming substantial.

SPECIAL REPORTS

KPM #11	Smoke Management - No increase above 2002 levels in hours of 'significant smoke intrusions' due to field burning in key cities in the Willamette Valley as measured by nephelometer readings.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Metric Value					
Actual	3	9	13	7	No Data
Target	8	8	8	8	8

How Are We Doing

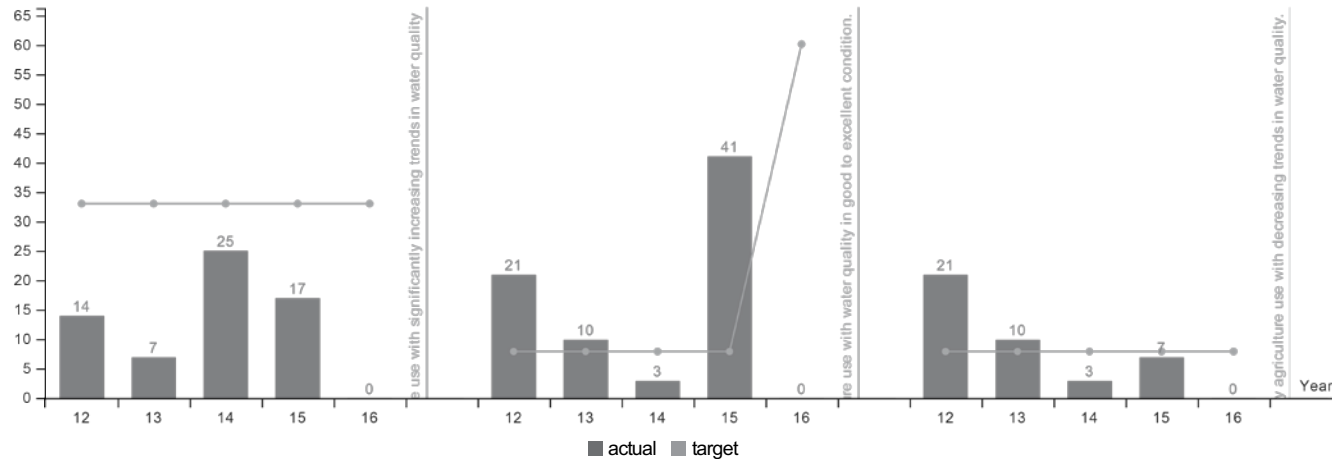
In the Silverton Hills of Marion County and a small section of northwestern Linn County, grass seed and cereal grain residue is burned following harvest (primarily July-September). "Field burning" is conducted following careful meteorological examination to ensure maximum smoke evacuation, while reducing the potential of smoke "impacts" on the public. Precise prediction of weather patterns conducive to complete evacuation is an inexact science. On Thursday August 12, 2015, 172 acres were field burned. Between the afternoon/evening of August 12 and overnight on August 13, registered smoke impacts included 12 hours of "moderate" impacts in Lyons, 12 hours of "moderate" impacts in Mill City, and 4 hours of "moderate" impacts in Detroit. These elevated readings were attributed to a "barn fire" containing 2,000 tons of straw in Lebanon, and an influx of Southern Oregon wildfire smoke into Lyons, Mill City, and Detroit.

Factors Affecting Results

In 2015 two new particulate matter "sampler" devices were added to the list of existing nephelometer sampler locations. At citizen request, these samplers were placed in Mill City and Detroit, Oregon and are located "up-canyon" above the existing Lyons nephelometer location. Consequently in many instances, smoke impacts registered at the Lyons sampler location, may be registered and documented redundantly at the Mill City and Detroit sampler locations.

SPECIAL REPORTS

KPM #12	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality					
Actual	14%	7%	25%	17%	No Data
Target	33%	33%	33%	33%	33%
Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.					
Actual	21%	10%	3%	41%	No Data
Target	8%	8%	8%	8%	60%
Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.					
Actual	21%	10%	3%	7%	No Data
Target	8%	8%	8%	8%	8%

How Are We Doing

The Oregon Department of Agriculture (ODA) uses a combination of voluntary actions, educational efforts, and regulatory actions to encourage Oregon's agricultural producers to maintain and enhance water quality. This is accomplished through 38 basin plans created in response to legislation established in 1993. Partners include the agricultural community, soil and water conservation districts, USDA Natural Resources Conservation Service (NRCS), and Oregon State University (OSU) Extension Service.

This measure was established in 2005 using the DEQ data pertinent to agriculturally dominated areas. Because of the amount of variability in this data, statistically significant trends have not been shown at this time. The water quality KPM numbers have been surprisingly consistent for the years 2013-15 given the drought in 2014 and variable weather patterns Oregon has been experiencing.

Factors Affecting Results

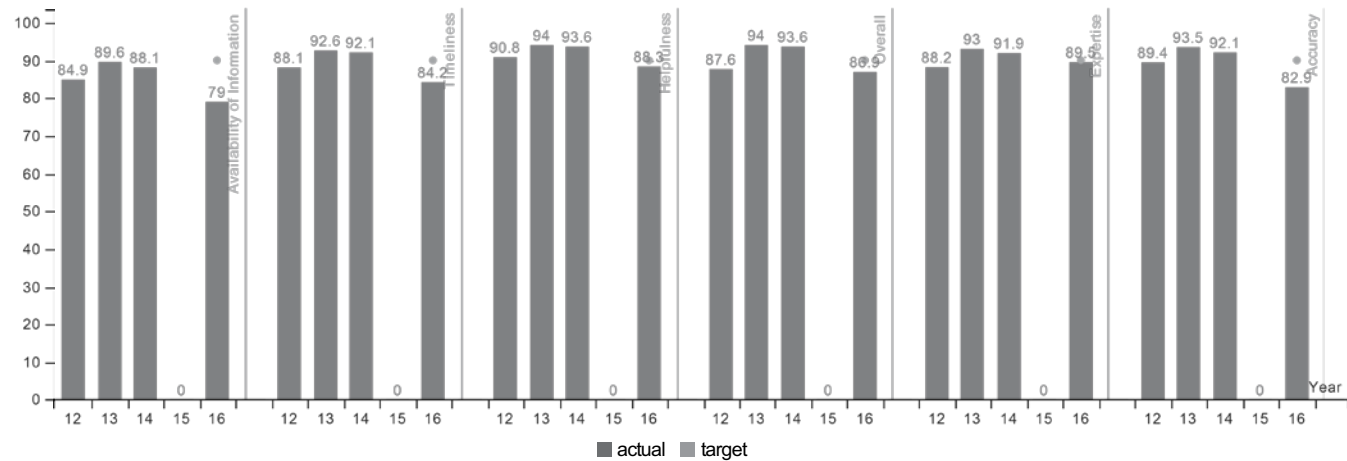
In 2010 the Oregon Department of Agriculture worked with the DEQ and the Oregon Department of Forestry (ODF) to re-evaluate land use descriptions identified for DEQ's ambient monitoring sites. As a result a modified and expanded suite of ambient sites representing sites influenced by agriculture were identified. Some of the original ambient sites were retained, but many were

SPECIAL REPORTS

dropped and new ones added. Because of this, results from 2010 forward will not be directly comparable to previous years. It should be noted that some of the ambient monitoring sites chosen to represent agriculture were also chosen by ODF to represent forestry influence. This is because some sites have combined agricultural-forestry usage. Also, not all the ambient sites designated as being 'agriculture' by DEQ were used in this analysis because ODA believes that some of the sites were unduly influenced by other land uses in addition to agriculture.

SPECIAL REPORTS

KPM #13 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.
 Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Availability of Information					
Actual	84.90%	89.60%	88.10%	No Data	79%
Target	TBD	TBD	TBD	TBD	90%
Timeliness					
Actual	88.10%	92.60%	92.10%	No Data	84.20%
Target	TBD	TBD	TBD	TBD	90%
Helpfulness					
Actual	90.80%	94%	93.60%	No Data	88.30%
Target	TBD	TBD	TBD	TBD	90%
Overall					
Actual	87.60%	94%	93.60%	No Data	86.90%
Target	TBD	TBD	TBD	TBD	90%
Expertise					
Actual	88.20%	93%	91.90%	No Data	89.50%
Target	TBD	TBD	TBD	TBD	90%
Accuracy					
Actual	89.40%	93.50%	92.10%	No Data	82.90%
Target	TBD	TBD	TBD	TBD	90%

How Are We Doing

The Oregon Department of Agriculture (ODA) has a three-fold mission to provide food safety and consumer protection, protect the natural resource base, and market agricultural products. It is ODA's strategy to employ core values that guide the actions of employees as they carry out the mission of the agency in a way that provides customer satisfaction. The ODA conducts an annual customer survey on randomly selected customers having recent contact with the agency. The survey is conducted for three months and is performed during a different quarter each year.

Factors Affecting Results

One factor that could possibly affect survey results is the sampling time frame . Many ODA programs are cyclical and may be under or over represented at different time frames throughout the year. The ODA rotates the sampling time period in an attempt to include all types of agency customers. ODA will continue to provide quality customer service and will continue to conduct customer satisfaction surveys on an annual basis .

AUDITS RESPONSE REPORT

Office of the Secretary of State

Jeanne P. Atkins
Secretary of State

Robert Taylor
Deputy Secretary of State



Audits Division

Gary Blackmer
Director

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August 17, 2015

Katy Coba, Director
Oregon Department of Agriculture
635 Capitol Street NE
Salem, Oregon 97301-2532

Dear Ms. Coba:

We have completed our review of controls over travel reimbursements at the Oregon Department of Agriculture (department). The purpose of the review was to determine whether controls over travel reimbursements have been established and are working properly. In performing the review, we reviewed policies and procedures, and examined supporting documentation.

The department has established sufficient controls to minimize the risk of inappropriately reimbursing travel costs, with the following exception:

We noted 13 instances where it appears employees received travel awards while on department business. The department had no travel award tracking forms on file for the identified employees. If employees are receiving travel awards while on department business, those awards are property of the department and should be tracked for future use by the department. We recommend department management review and update policies and procedures to ensure compliance with applicable Oregon Accounting Manual requirements.

The purpose of this letter is solely to describe the scope of our review and the results of the procedures performed, and not to provide an opinion on the effectiveness of the department's internal controls.

We appreciate your staff's assistance and cooperation during this review. Should you have any questions, please contact Shelly Cardenas or Julianne Kennedy at (503) 986-2255.

Sincerely,
OREGON AUDITS DIVISION

Office of the Secretary of State, Audits Division

State of Oregon

cc: Andrea Boyer, Financial Services Manager

Management Letter No. 603-2015-07-01



Oregon
Kate Brown, Governor

Department of Agriculture
635 Capitol St NE
Salem, OR 97301-2532



August 14, 2015

Julianne Kennedy, CPA
Audit Manager
Oregon Secretary of State, Audits Division
255 Capitol St NE, Suite 500
Salem, OR 97310

RE: Travel Expenditures Review 2015, Management Letter No. 603-2015-07-01

Dear Ms. Kennedy,

Thank you for the opportunity to respond to the Oregon Department of Agriculture Travel Expenditures Review 2015. We appreciated the time and effort your staff put into reviewing our travel documentation and thank you for taking the time to meet with us to discuss the findings of your review. The Oregon Department of Agriculture (ODA) agrees with the recommendation made in your management letter as discussed below.

Finding and recommendation:

We noted 13 instances where it appears employees received travel awards while on department business. The department had no travel award tracking forms on file for the identified employees. If employees are receiving travel awards while on department business, those awards are property of the department and should be tracked for future use by the department. We recommend department management review and update policies and procedures to ensure compliance with applicable Oregon Accounting Manual requirements.

Agency response:

The Oregon Department of Agriculture agrees with the recommendation. We have contacted the employees involved in the instances noted above and questioned whether or not they accepted any travel awards related to the identified trips. In the majority of instances, the employees were unaware that they were signed up in a rewards program. It appears that many lodging establishments attach a rewards program with the person acquiring lodging, which tracks demographic information and is separate from payment information. We will review internal policies and procedures to ensure compliance with requirements for travel awards, and will communicate with staff on expectations going forward to ensure compliance.

Should there be any follow-up questions or concerns regarding our response, please do not hesitate to contact me.

Sincerely,

Lauren Henderson
Lauren Henderson,
Assistant Director

Secretary of State Audit Report

Jeanne P. Atkins, Secretary of State

Mary Wenger, Interim Director, Audits Division



Oregon Department of Agriculture: Improved Management Practices, Use of Resources Could Help Food Safety Program Achieve its Mission

Executive Summary

The Oregon Department of Agriculture's (ODA) Food Safety Program is struggling with a backlog of establishments needing inspection. This backlog was caused by an increase in the number of licensed businesses and complexity of business practices, and an inspection staff busy with other duties. By implementing stronger management practices, making better use of data, and more strategically deploying its resources, the program can reduce its backlog of inspections, better achieve its mission of preventing the spread of foodborne illness, and prepare for more regulatory challenges in the near future.

The Food Safety Program has an inspection backlog

According to ODA, a backlogged firm is one that is three or more months late for an inspection. We found that, as of October 2016, 2,841 firms were late for an inspection.

Inspectors have not kept up with this workload in part because the number of licensed businesses has been steadily increasing for the last 10 years. There are now more than 12,000 licensees needing regular inspection by the Food Safety Program.

Inspectors are also spending significant amounts of time on duties that are not related to inspections, such as attending training courses in specialized license types or answering customer questions on the phone. Management has established goals for how much time inspectors should be spending on inspection-related tasks, but it is not clear these goals are being met.

Federal grants, contracts take time away from inspections

Many firms in Oregon are subject to inspection not only by ODA, but also by the federal Food and Drug Administration, or FDA. The Food Safety Program has a contract with FDA to conduct some of these inspections in exchange for reimbursement. Currently, ODA conducts 500 contract

inspections each year, one of the highest contract workloads in the country. These inspections take significantly longer than a routine ODA inspection.

ODA's Food Safety Program was one of the first in the country to enroll in the federal Manufactured Food Regulatory Program Standards, or MFRPS. Through MFRPS, the program has developed policies and procedures related to enforcement actions, responding to food-related illness, and training. This work has taken time away from conducting food safety inspections and was one of the factors contributing to the backlog.

Staff turnover is a challenge

Since 2006, 28 inspectors have either left the agency or retired. Retiring inspectors often take decades of expertise and experience with them. Hiring and training new staff to replace them is time-intensive. And there is no formal succession plan to prepare for their departure.

Turnover has been especially challenging for the program's two field operations managers, who are responsible for supervising inspectors. ODA has struggled to keep people in these two positions.

The program uses a tool from FDA that allows food safety regulatory programs to calculate the number of inspectors required to manage the workload. But we found the Food Safety Program was incorrectly using this tool and may not have an accurate estimate of its own staffing needs.

The program needs more management oversight

More oversight of food safety inspectors is needed to ensure the quality and consistency of inspections. Field operations managers only review the inspection reports of new inspectors while they are trained. Although field operations managers are expected to supervise inspectors in the field, this is not happening because managers are busy with office work.

Management could offer more guidance to help inspectors be more consistent in their interactions with licensees. Currently, inspectors are inconsistent in how they issue enforcement actions and how much time they spend explaining the rules and regulations to food establishments.

The program is also at risk of overlooking some businesses that are operating without a license. Currently, ODA relies on new businesses to contact them to obtain a license. But for businesses that may not, there is no formal policy or procedure to proactively identify them.

The program could benefit from better use of data

We found the Food Safety Program is missing several opportunities to use data to help make decisions.

Although management can access the program's Be Food Safe database to see how many firms are overdue for an inspection, they have not been consistently tracking and storing these data. Keeping track of these

numbers could be helpful in identifying patterns and strategies to reduce the backlog.

Some data are not being kept in the most efficient form for analysis. Inspectors fill out daily paper reports of how they spend their hours, but management does not analyze these. By keeping these data in a digital format that can be easily accessed, and regularly analyzing them, management could identify how staff spend their time and look for opportunities for improvement.

We also found that the program could benefit from a designated data analysis position. Managers say they do not have time to collect and analyze data because of their other responsibilities. By having someone whose role is primarily data analysis, the program could benefit from this data without compromising these other duties.

Recommendations

To work toward the goal of reducing the backlog of inspections, we recommend ODA reconsider some of its workload, provide more guidance to inspectors, and better track and analyze data to inform these decisions. To help the program better achieve its mission, we recommend ODA develop policies and procedures to improve oversight of inspectors and develop partnerships with other agencies. And to address some of the staffing challenges, we recommend the program use data to analyze its staffing needs and develop a succession plan for retiring inspectors. Our specific recommendations can be found on Page 22 of the report.

Agency Response

The agency generally agrees with our findings and recommendations. The full agency response can be found at the end of the report.

Background



A farmer stands in his field in the early days of Oregon agriculture.

Photo by Oregon Department of Agriculture

Agriculture has existed in Oregon for as long as it has been a state. Early boards and commissions reflected the range of activities falling under the umbrella of Oregon agriculture; from pest and disease prevention to commodity inspection to animal and livestock regulation.

In 1931, the legislature moved to gather 13 separate boards, bureaus, and commissions and unite them as a single State Department of Agriculture. This agency is now known as the Oregon Department of Agriculture (ODA).

Since then, agriculture in Oregon has grown, as have the agency's responsibilities. Those responsibilities include regulating the use of pesticides; protecting Oregon from plant pests and diseases; inspecting commodity crops; helping producers sell and ship products domestically and overseas; and inspecting almost all facets of the food distribution system for health and safety.

These wide-ranging duties are encompassed by three policy areas of the agency's mission:

- to ensure food safety and provide consumer protection;
- protect the natural resource base for present and future generations of farmers and ranchers; and
- promote economic development and expand market opportunities for Oregon agricultural products.

Of all these, the agency's highest priority is the Food Safety Program.

Roles and responsibilities of the Food Safety Program

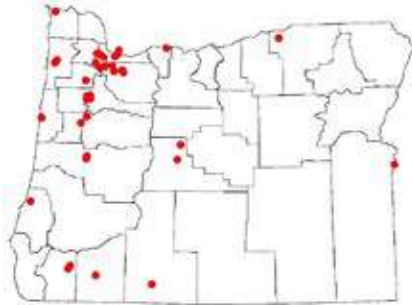
Even before there was a State Department of Agriculture, there were food safety inspectors. In the early 1900s, the Dairy and Food Commission sent inspectors out in a Model T, spending weeks driving across the state to visit farms that needed to be checked.

Today's Food Safety Program employs 38 inspectors, spread throughout the state (see figure 1). These inspectors are supervised by two field operations managers, who are in turn led by two program managers and the program director.

The program is responsible for licensing and regulating more than 12,000 food production, processing and distribution establishments throughout the state, including grocery stores, bakeries, processors and manufacturers, as well as regulating Oregon's dairy and shellfish industries.

The program's inspection staff conduct routine food safety inspections. Seven of these inspectors are specialists, who provide expertise for inspections of certain specialized license types, such as dairy, shellfish or manufactured foods.

Figure 1: Food safety inspectors are located throughout Oregon



ODA works in tandem with the Oregon Health Authority, whose county health departments are responsible for inspecting restaurants and other food service establishments.

During a retail food safety inspection, inspectors refer to the Food Code to ensure that food is being handled and sold safely. The United States Food and Drug Administration (FDA) issues an updated model Food Code every several years, which states can either adopt entirely or use to create their own version. Oregon has adopted almost all of the 2009 Food Code, with some minor changes to reflect the state's unique agriculture landscape.

Inspectors describe the Food Code as prescriptive. For instance, it requires that potentially hazardous food be maintained at a minimum of 130°F for hot foods, and a maximum of 41°F for cold foods. It also specifies how to keep food preparation areas clean; how to properly store and label potentially hazardous food; and how to maintain entrances to prevent pest access, among other things.

The Food Code applies only to retail licensees such as grocery and convenience stores. Other licensees, such as manufacturers and processors, are regulated by other federal codes that are more complicated, but ensure that food is being processed and created to avoid contamination and maintain public health.

All food safety licensees are inspected in regular intervals, although how frequently varies by the license type, the level of risk at each facility, and record of compliance. A low-risk retail firm, such as a convenience store, may only be inspected once every three years. But a high-risk retail establishment, such as a large grocery store that prepares food on-site, is inspected annually.

In 2014, the Food Safety Program launched its own application for inspectors to electronically fill out reports in the field, known as Be Food Safe. The application stores some data, such as the dates when an establishment is inspected and the number of licenses assigned to each



A food safety inspector checks the temperature of product.

Photo by Oregon Department of Agriculture

inspector. Inspectors told us this new system is preferable to the former method of filling out paper reports and helps complete inspections faster.

Program revenue includes federal contracts and grants

For the 2015-17 biennium, ODA was operating with a \$105.8 million budget, \$10.9 million of which was earmarked for the Food Safety Program. The bulk of the program's budget lies in Other Funds, which includes license fees and reimbursement for inspections conducted under a contract with FDA.

Food establishments that sell or receive products across state lines are required to be inspected not only by ODA, but by FDA. To streamline this process, FDA contracts with states to conduct some of these inspections. Forty-three states, including Oregon, are currently under contract.

States meet individually with FDA to negotiate the number of contract inspections they do each year. Oregon currently conducts 500 FDA contract inspections annually — one of the highest workloads in the country.

As part of that negotiation, ODA calculates the cost to the agency for conducting an individual FDA contract inspection. FDA then reimburses the agency for those costs at the contract year's end.

Participation in these FDA contract inspections means states are eligible to enroll in the Manufactured Food Regulatory Program Standards, otherwise known as MFRPS. MFRPS includes guidelines for developing 10 standards, the goal of which is to help states implement quality regulatory programs that are consistent nationwide.

For 2015-16, ODA received a grant of \$300,000 to help with the implementation of MFRPS and offset the cost to the program of developing the standards.

In addition to the FDA contract reimbursement and the MFRPS grant, the Food Safety Program earns revenue from license fees. The amounts that ODA charges for its licenses varies by both the type of license and, in most cases, the gross annual sales reported by the firm. These annual fees range from as little as \$108 to as much as \$1,624.

ODA has statutory authority to raise license fees by no more than 3 percent annually. The program has not increased its license fees since 2009.

Audit Results

The Food Safety Program faces challenges to achieving its mission



Freshly-caught shrimp await processing.

Photo by Oregon Department of Agriculture

The mission of ODA's Food Safety Program is to help prevent the spread of foodborne illness. Program staff accomplish this mission through monitoring Oregon's food industry, enforcing sanitation laws, inspecting food establishments, and working to ensure food is not contaminated, mislabeled, misrepresented, or changed in any way that impairs its safety.

We identified a number of issues that challenge the program's ability to fully achieve its mission.

- Inspectors are struggling to inspect food establishments as frequently as they should.
- Federal grants and contracts, while beneficial, are taking up valuable time and resources.
- The program has faced significant staff turnover.
- Stronger oversight is needed by program management.
- The program is not fully taking advantage of data to strategically deploy its staff.

The stakes are high. The safety of the food system impacts every Oregonian. ODA plays a crucial role in ensuring not only the health and safety of the public, but the strength of Oregon's billion-dollar agriculture economy.

Not addressing these challenges could increase the risk to both public safety and the agriculture economy

Foodborne illness is common. The Centers for Disease Control and Prevention estimate that 48 million people — one in six — gets sick from a foodborne illness each year. The bacteria most often responsible, including *Listeria monocytogenes*, *Salmonella*, and *Escherichia coli*, are present at all stages of the food system.

Infection by these bacteria can have serious or even deadly consequences. Each year, an estimated 128,000 people are hospitalized for a foodborne illness; another 3,000 people die. And pinpointing the cause of an outbreak is notoriously difficult: not all illnesses are reported; symptoms may take days to appear; and people may struggle to remember everything they ate.

Adhering to food safety regulations is crucial to minimize the risk of contamination. It's up to food safety inspectors to make sure those regulations are followed.

Failure to comply with regulations increases the risk of foodborne illness

In the course of doing a food safety inspection, inspectors are looking for violations to the retail Food Code or other applicable regulations. Some of these violations may not be obvious to the average consumer, while others are more readily apparent.

In June 2015, two food safety inspectors made a visit to a grocery store in Portland to conduct a routine inspection.

They found hundreds of rodent droppings scattered throughout the store, from the beverage station in the front to the dry food storage area in the back. Seven dead mice were still locked in snap traps. The creatures had apparently found their way in through gaps around plumbing fixtures, between walls and floors and under doors.

Inspectors issued a notice of closure and condemnation to the firm for the affected areas. But rather than improve, the problem spread to other parts of the store.

During a later visit, the inspectors found thousands of insects on glue traps and dead insects visible inside wrapped packages of lettuce. This time, the rodents spotted were alive; one stuck to a glue trap behind the bread display, another running near the front of the store. Inspectors issued a notice of closure and condemnation to the entire store until the problem could be resolved.

Not all violations are so obvious. An employee may be failing to properly sanitize a food preparation area. Food may be held at an improper temperature, allowing bacteria to grow. A product may contain an allergen, like peanuts or soy, without declaring it on the label.

When food safety inspectors regularly visit these establishments, they can catch and help correct these violations, or even run tests to identify the presence of harmful bacteria, before someone becomes ill.

During an inspection of a Portland-based meat processor in March 2014, one food safety inspector took routine samples of the product. Those samples confirmed the presence of *Listeria monocytogenes*, prompting the firm to voluntarily recall the contaminated product. No illnesses were reported in connection with the incident.

A risk of unsafe food can also affect the reputation of a business

Several inspectors told us they see their job as protecting not only consumers, but businesses as well. A firm that garners a reputation as unsafe, unclean, or not in compliance with food safety regulations risks losing customers.

In October 2015, 13 people in Oregon and 27 in Washington were sickened in an outbreak of *E. coli* that was later determined to have originated with the restaurant chain Chipotle Mexican Grill.

The business suffered. In the three months after the outbreak, profits were down 44% compared to the year before. Its stock dropped by 37%.

Although restaurants like Chipotle are not inspected by ODA, businesses that ODA does inspect could be similarly affected by an outbreak of foodborne illness.

When inspectors are able to conduct inspections on a regular basis, these risks are mitigated. But challenges facing the program have resulted in inspectors scrambling to complete their workload and some firms going without an inspection for years.

Inspectors are behind on inspections

ODA's Food Safety Program uses a risk matrix to determine how frequently licensed firms should be inspected. High-risk firms, such as large grocery stores or producers of acidified foods, are to be inspected at least once a year. Medium-risk firms should be inspected at least once every two years, and low-risk firms once every three.

But inspectors have not been meeting these frequencies.

According to ODA, a backlogged firm is one that is three months late for an inspection. We found that, as of October 2016, 2,841 firms were overdue for an inspection.

ODA does not know how long this backlog of inspections has existed. Agency staff are able to access their Be Food Safe database and determine how many firms are past due at that moment. But the program has not been keeping track of these data and is unable to say how many firms were past due a year ago or five years ago.

The number of licensees and demand for inspections has increased

According to inspectors, keeping up with the workload is increasingly difficult as the number of food establishments in the state grows.

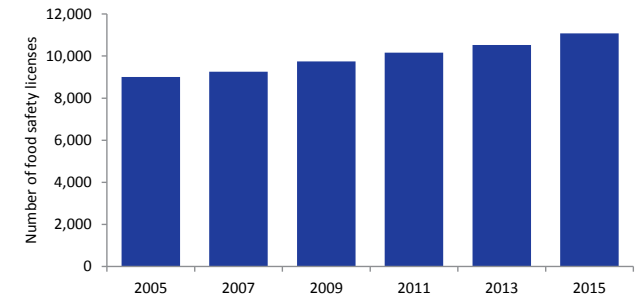
In 2005, the Food Safety Program licensed 9,000 firms in the state of Oregon. By 2015, that number had increased to 11,000 firms. Now, the number of licensed firms in the state is more than 12,000.



An ODA inspector gathers shellfish samples.

Photo by Oregon Department of Agriculture

Figure 2: The number of licenses has increased in the last 10 years



Note: License counts are from December of each year.

Meanwhile, staffing levels have changed very little. There are currently 38 food safety inspectors responsible for inspecting all 12,000 licenses. Staffing levels have fluctuated in recent years, but by a relatively small amount, give or take two or three positions.

Inspectors also told us that not only has the number of licensees increased, but business practices are more complex, increasing the amount of time needed for individual inspections. For example, more grocery stores are now participating in high-risk food preparation activities, such as sushi.

Management has not made it a practice to regularly track how long inspections take, so we were unable to independently verify if inspection times are, in fact, increasing.

Inspectors are spending time on non-inspection duties

The job of a food safety inspector goes beyond conducting inspections. Tasks and duties vary from inspector to inspector, depending on their own expertise, background, and job classification.

In addition to inspecting food establishments, inspectors investigate consumer complaints, perform facility plan reviews, examine packaging and labels, gather samples for routine testing, offer consultation for new businesses, and are available to answer questions from business owners.

Inspectors involved with the dairy and shellfish programs have additional duties, which range from sampling water at the Oregon coast to evaluating highly technical pasteurization and processing equipment. Other tasks may include coordinating recalls, attending training, auditing FDA contract inspection reports, and testing the program's Be Food Safe app.

Management's goal is that most inspectors spend about 63% of their total working hours conducting inspections. Specialists are expected to spend 50% of their total hours on inspections.

However, it is not clear these goals are being met. Inspectors fill out daily reports accounting for their work hours, but management is not using this information to analyze how inspectors spend their time. Some inspectors told us they spend very little time conducting inspections because they are too busy with other duties and projects, including Be Food Safe and MFRPS.

Inspectors cannot keep up with the license inspection demand

In interviews, many inspectors said they were simply unable to complete all their work and assignments in the time they were given.

Many inspectors said they needed to prioritize their work. For some inspection types, such as dairy or FDA contract inspections, there are consequences if an inspection is missed or completed late. Dairy inspections must be completed in order for Oregon’s dairy farmers to ship out of state; FDA contract inspections must be completed on time for the program to receive reimbursement.

As a result, other inspection types — primarily retail — are given a lower priority or simply not done. Several inspectors told us that the inability to keep up with the work was stressful, distressing, and difficult.

Management has set goals to reduce the number of licenses that are overdue for an inspection. By the end of 2016, they hope to eliminate the backlog of high-risk firms that haven’t been visited in two years. But they told us “It took years to get to this point, and it will take years to dig ourselves back out.”

The program started to fall behind around 2009 or 2010 — right around the time the Food Safety Program implemented MFRPS.

Federal grants and contracts are beneficial, but come at a cost

Ten standards of MFRPS

- Standard 1: Regulatory Foundation
- Standard 2: Training Program
- Standard 3: Inspection Program
- Standard 4: Inspection Audit Program
- Standard 5: Food-related Illness and Outbreaks and Response
- Standard 6: Compliance and Enforcement Program
- Standard 7: Industry and Community Relations
- Standard 8: Program Resources
- Standard 9: Program Assessment
- Standard 10: Laboratory Services

MFRPS has been beneficial in developing policies, procedures

Oregon was one of the first states to enroll in FDA’s Manufactured Food Regulatory Program Standards, or MFRPS, in 2007.

Since then, the Food Safety Program has invested considerable time and energy in developing the 10 standards. Several food safety inspectors have taken time away from their usual duties to accomplish this. To help offset the cost of staff time, FDA offers a grant of up to \$300,000 each year with enrollment in MFRPS.

Management told us that while MFRPS has taken away from time spent on inspections, the investment has been worth it. MFRPS helped the program organize, develop, and document policies and procedures related to enforcement actions, responding to food-related illness, and training. For example, the risk matrix that determines how frequently licenses should be inspected was developed through MFRPS.

With the standards now developed, it is unclear what impact MFRPS will have on the program’s workload in the future. But by scaling back the amount of time spent on MFRPS, staff could spend more time on inspections and working to reduce the backlog.

But MFRPS isn’t the only thing taking time away from inspections. There is a requirement that states must meet before they can be awarded the MFRPS grant — they must maintain an FDA inspection contract.

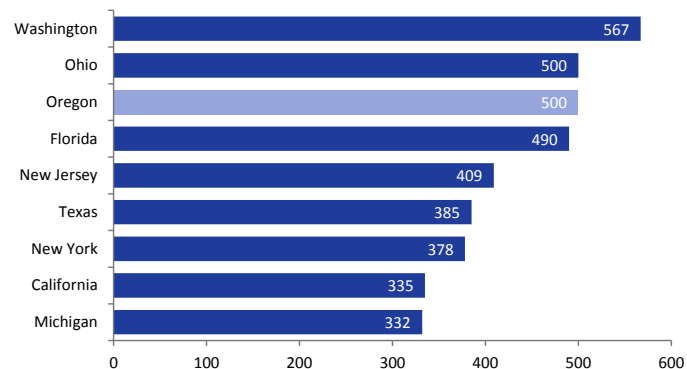
FDA contract inspections are time-consuming

Forty-three states have a contract with FDA to conduct inspections in some food manufacturing and processing firms, but Oregon has agreed to take on a much higher number than almost every state.

During contract years 2015 and 2016, ODA agreed to conduct 500 inspections on behalf of FDA. This is tied with Ohio for the 2nd highest number of contract inspections nationwide, surpassed only by Washington. As recently as 2010, the program had agreed to conduct 750 contract inspections.

Contract inspections can vary by state. For example, Alaska conducts fewer contract inspections than Oregon, but many of them are complex and may take longer.

Figure 3: Oregon is tied for the 2nd highest number of FDA contract inspections



Note: All numbers are from the 2015-16 contract year

Representatives from ODA and FDA meet annually to negotiate the number of firms to inspect, which firms to inspect, and the unit price per inspection. The unit price is the cost ODA estimates for a single contract inspection accounting for the hourly wage of the inspector, how long the average contract inspection takes, the average travel time, and other factors.

FDA also requires ODA to conduct desk audits of the inspection reports and send inspectors out in the field to audit each other. This additional cost for time spent auditing is included in the negotiation.

Once all of the contract inspections are completed, FDA reimburses the Food Safety Program for these costs. For fiscal year 2015-16, ODA estimated the total cost to the program to be \$676,941.65.

These FDA contract inspections take significantly longer than routine inspections. In addition to the routine inspection work, contract inspection reports must include a detailed questionnaire and documentation about the firm's operations. Reports are reviewed by other staff, who then submit them directly to FDA.

Some inspectors estimated FDA contract inspections take four to six hours longer than a routine inspection, much of that due to writing the report. Particularly complex facilities can take as long as 12 hours to complete a contract inspection.

Participating in the FDA contract, regardless of the number of inspections completed, offers a number of benefits for state food safety programs. It allows them to enroll in MFRPS. It offers access to training on how to inspect specialty license types, such as acidified foods or low-acid canned foods. It also provides the opportunity for states to get funding to seek accreditation for their laboratory.

But the high number of these time-intensive inspections may be prohibiting ODA from completing some of its own routine inspections. If the Food Safety Program were to reduce the number of contract inspections by 100, we estimate they would gain back 700 inspection hours that could be used to reduce the backlog.

The program could do a better job of addressing its staffing challenges

In February 2014, representatives from the Northwest Grocery Association approached the Legislature to ask their approval for three limited duration inspector positions to be hired by the Food Safety Program.

The Legislature granted the request. ODA began recruiting for three limited duration positions in December 2014, to add to the existing team of 35 food safety inspectors. In the upcoming legislative session, ODA plans to request that two of those positions be made permanent.

Management told us they believe this strategy to reduce the backlog appears to be working. However, since the Food Safety Program does not track the extent of the backlog over time, it is unclear how much of an effect these extra positions are having.



An inspector conducts an inspection of a processing plant.

Photo by Oregon Department of Agriculture

In interviews with inspectors, almost everyone told us the one thing that could help with the backlog would be to add more staff. They think the Food Safety Program is understaffed, given the number of licenses and other duties they are responsible for and due to staffing challenges the Food Safety Program has recently faced.

The program has experienced significant turnover

Since 2006, 28 inspectors have either left the agency or retired.

Retiring inspectors are a challenge for the program. Inspectors who retire after decades of service take the accompanying knowledge and expertise with them. And there is no formal succession plan for the agency as a whole, let alone the Food Safety Program, to prepare for their departure.

In recent months, some staff have agreed to stay on part-time to help train and prepare their successors. But these efforts have been initiated by staff themselves; this does not occur on a regular basis.

Hiring and training new inspectors is a time-intensive process. New inspectors undergo rigorous training that lasts weeks before they begin conducting inspections. This process involves much of the food safety staff, who take time away from their own duties to help with training.

Turnover has been especially challenging for the program's two field operations manager positions, which are responsible for supervising food safety inspectors. In the course of conducting our audit, one manager retired and the other has been in the position less than two years. One candidate who moved up to fill the vacant position decided against it. As of the writing of this audit, the slot remained vacant.

Several inspectors told us this turnover was due to compensation and workload. In fact, specialists have the potential to earn higher salaries than field operations managers. Staff described the field operations manager roles as more time-intensive and more stressful. Several staff told us that specialist positions are preferable to supervisory roles.

Staffing needs are being incorrectly calculated

FDA offers a tool for state regulatory programs to estimate their staffing needs based on factors like the number of licenses, how frequently licenses are being re-inspected, and how long inspections take.

Using this tool, the Food Safety Program determined they needed 49.4 full time equivalent (FTE) inspectors.

But we found the program was incorrectly using the tool and over-estimating the number of inspectors needed to be fully staffed.

The Food Safety Program was incorrectly using the following factors in their calculations:

- The re-inspection frequency — the percentage of total firms requiring a follow-up inspection — was based on the figure FDA uses in the example of how to use the tool instead of the program's actual rate.
- The average inspection times were incorrect. Again, the program was using figures provided by FDA as an example. Program data showed these inspections, on average, took fewer hours than the examples provided.
- When the Food Safety Program did their calculations, they accounted for hours inspectors were spending on duties like MFRPS and sampling. While they also accounted for FDA contract inspections, they incorrectly calculated the number of hours spent on these inspections. When we re-calculated the staffing needs of the program, we used the agency's own data instead of the example figures provided by FDA. Our calculations resulted in an FTE total that was significantly less than the 49.4 FTE the Food Safety Program calculated using the tool.

It is important to note the staffing tool cannot account for every task required of inspectors among different states' regulatory programs. The tool is intended to give programs a starting point to estimate their own staffing needs. To get the most accurate estimates, management should be using their own data, instead of relying on FDA's example figures.

There are opportunities for improvement in program management practices



Wine as it is being processed and bottled.

Photo by Oregon Department of Agriculture

In addition to the field operations managers, the Food Safety Program is managed by two program managers and one director.

Agency leadership and staff all praised the work managers have done to maintain a positive atmosphere in the Food Safety Program. Inspectors said managers were receptive to their concerns and contributed to their satisfaction with working for ODA.

Management has already taken steps to address some of the challenges we have outlined in this report. For instance, management had begun to take a closer look at the available data for the backlog before this audit began. They also assigned some inspectors to conduct retail-only inspections in parts of the state where retail firms were most overdue.

But we also identified several areas in which management could improve.

Stronger management oversight is needed

The program's 38 inspectors are spread throughout the state, where they work out of their homes to see that businesses from Portland to Ontario are inspected in a timely fashion. In some instances, inspectors work together — when training or being audited for FDA contract inspections, for instance. But most of the time, inspectors work unsupervised.

Each inspection results in a report, which is saved in the program's Be Food Safe database and also emailed to the business owner. We reviewed a sample of reports to determine how much information they contain about the quality of inspections.

We found that the reports did not contain enough information to determine the quality of the inspection. We also accompanied some inspectors out in the field to observe them as they conducted routine food safety inspections. Based on our observations and review of reports, it appears that direct supervision and observation is the more effective way to evaluate the quality of a food safety inspection.

The job of the field operations managers is to supervise these inspectors and ensure inspections are being completed thoroughly and consistently.

Previously field operations managers would review a random sample of inspections reports. According to management, they did away with this practice due to time constraints after one of the field operations managers retired.

Now field operations managers only review the reports of newly-hired inspectors who are still being trained. After a period of time, field operations managers stop reviewing these reports.

Field operations managers also said they are not spending time observing staff in the field. They may occasionally accompany an inspector at his or her request. Inspectors will sometimes reach out to one another for assistance with inspections. But direct supervision of inspections is not happening on a regular or consistent basis.

Some inspectors said they wished they could spend more time working directly with their field operations managers. Other inspectors mentioned this makes performance evaluations more difficult.

Field operations managers, meanwhile, said they are unable to spend time in the field because duties in the office keep them at their desks, whether they are answering questions or working on special projects.

Some inspections are audited. FDA requires that some contract inspections undergo an auditing process, which includes reviewing the report as well as observing the inspection. FDA also recently informed ODA it should be conducting audits for all of its manufacturing inspections, not just the ones being performed under contract.

But no similar procedure exists to audit the other license types the Food Safety Program is responsible for inspecting, such as retail.

Management should reassess staff training needs

Before inspecting a specialty license type, an inspector must: attend training courses, often held by FDA; conduct practice trainings in the company of another inspector; and be approved for that particular license.

New inspectors start with retail inspections before moving on to manufactured foods, processors and increasingly specialized license types, such as low-acid canned foods, shellfish, dairy and more.

All food safety inspectors are required to be Registered Environmental Health Specialists with the Oregon Health Licensing Office. To maintain that license, inspectors must earn a minimum of 20 continuing education credit hours every two years; this is often accomplished by attending the all-staff conferences held by the Food Safety Program.

All that training adds up. And while training is a crucial component for maintaining skilled and qualified staff, inspectors appear to be spending a significant portion of time on training, which takes away from time spent on inspections.

In interviews with inspectors, agency management, and food safety programs in other states, we identified two possible approaches to training.

One is described as a jack-of-all-trades approach; inspectors may receive training in all license types. In a state as geographically diverse as Oregon, this strategy can be useful in that all inspectors are equally qualified to inspect all of the license types in their area, reducing the need for travel. However, inspectors may spend weeks training for a license type they will infrequently encounter.

The other is one where inspectors are more specialized. This is a useful strategy for complex and evolving industries, such as manufactured and processed foods. It may also reduce the total amount of time inspectors spend on training and free them up for inspections. But it adds a challenge in that specialized inspectors may be required to travel extensively to visit the one or two firms across the state that they are qualified to inspect.

Management currently has a blend of these two approaches, but has not identified a clear strategy of how to best train inspectors to meet the needs of their assigned areas. As a result, it is unclear if the current amount of training inspectors receive is necessary. To more efficiently use inspectors' time, management could be more strategic in determining which inspectors should be trained in which license types.

More guidance could help address inconsistency among inspectors

Many inspectors we interviewed said that consistency varies when it comes to things such as issuing enforcement actions or spending time to explain regulations.

For example, some inspectors may issue an enforcement action, such as a sanitation warning, even if the business owner resolves the issue on the spot. Other inspectors may choose not to issue the warning if they see the violation is corrected.

One benefit of consistently and uniformly issuing enforcement actions is to have reliable data the program can use to identify repeat offenders of food

safety laws and regulations. This allows the program to escalate its enforcement action to more serious consequences, all the way up to suspending a firm's license. If inspectors are inconsistently issuing enforcement actions, the program loses these valuable data points.

Inspectors also spend a significant portion of time educating business owners to help them understand and comply with food safety regulations. In addition to educating during inspections, staff spend time consulting with firms before issuing licenses, or reviewing plans for a business to make sure they account for safety regulations.

The Food Safety Program takes these duties seriously. The agency has documented in enforcement policies and procedures that being helpful, rather than punitive, is the best strategy to achieve compliance.

But the amount of time inspectors spend assisting varies widely from person to person. In some instances, this can mean the difference between a food safety inspection that lasts a couple of hours and one that lasts all day.

It is not clear that a strict policy on these issues would be beneficial to the program's goal of compliance. But management could offer guidance — on both enforcement actions and the time spent on helping — to achieve greater consistency among all inspectors.

The program risks overlooking some new food businesses

It is the responsibility of ODA to regulate the production, processing, and distribution of food products. Licensing businesses that participate in these industries is a key step in the regulatory process.

But when it comes to obtaining a license, it is left up to the business to contact ODA and initiate the licensing process.

Sometimes, these people are unaware they need to be licensed through ODA. And they may be licensed by more than one entity — cities or other agencies, such as the Oregon Liquor Control Commission. Or, the firm may simply avoid obtaining a license.

The Food Safety Program does not have a policy or procedure to proactively identify businesses needing a license. Without it, the program risks failing to properly license and regulate these food establishments.

Not only do these firms risk noncompliance with food safety regulations, but the program risks missing out on potential license fee revenue.

Determining the best way to find these businesses is difficult. In interviews with food safety programs in other states, none had identified a best practice to accomplish this. Instead, their inspectors often find unlicensed businesses the same way as Oregon inspectors — they stumble upon them.

We observed one inspector in the course of his daily routine when he saw what appeared to be a gas station food mart preparing to open. The

business had not yet obtained a license from ODA. The inspector stopped briefly to inform them of the requirements and left his contact information.

Some inspectors have established relationships with other licensing entities, such as cities and counties, to share information about new businesses. The Food Safety Program could benefit from adopting a policy to formalize this process program-wide, rather than relying on inspectors to develop these individual relationships.

The program could use data to better address its challenges

For some time now, the Food Safety Program has been aware of the backlog in the food safety inspections. They have taken some steps to address it, including hiring some limited duration inspector positions, reducing the number of FDA contract inspections between 2010 and 2015, partnering with other ODA programs, and prioritizing some inspections based on risk.

While these actions are commendable, we identified several ways the Food Safety Program can do more to resolve existing issues and prevent future ones. Many of these strategies are based in using data to help make informed decisions.

There are data the Food Safety Program could be collecting

In October 2016, at the request of the audit team, the Food Safety Program tallied the number of firms that were overdue for an inspection. They counted 2,841 firms that were at least three months late for an inspection.

For any moment in time, management can access Be Food Safe and conduct a similar count. But these figures are not stored anywhere and not tracked over time, so there is no way to determine the extent of the backlog in 2015, 2014 or any time before.

Management should routinely collect these data. Examining these numbers over time might point to a pattern in the inspection backlog, or make clear where the backlog is at its worst. It can help management identify strategies to reduce the backlog and where to best deploy their resources.

Some data are not kept in most efficient form for analysis

Each day, inspectors fill out a paper report documenting the hours they spent on inspecting, training, or responding to consumer complaints. These daily reports, referred to by staff as “dailies,” are kept by the Food Safety Program for the duration of the public records retention period. However, they are not analyzed.

There is an opportunity for program management to make a regular practice of entering daily reports into a database for the purpose of analyzing them. Management could better identify areas where inspectors could improve the number of hours they spend on inspections, which could

contribute to reducing the backlog and ensure the program is most efficiently using its staff and their time.

Management also told us they are planning to participate in a pilot project, along with the Oregon Department of Transportation, called TAMS: Time and Attendance Management System. This system would help the program track inspectors’ work hours in a digital format, eliminating the step of transferring hours from dailies into a database and avoiding the risk of data entry errors.

According to agency leadership, TAMS is still at least a year away from full implementation. ODA could benefit from adopting a time-keeping system sooner, rather than later, that allows them to analyze inspector hours.

The program could benefit from a designated position for data analysis

The Food Safety Program does not have any staff person whose primary task is to analyze the data available to the program, including the Be Food Safe database. Management, including field operations managers, do not regularly analyze this data because of their other duties.

Be Food Safe was developed by ODA’s Food Safety Program in conjunction with the agency’s in-house information technology department. One inspector played a large role in developing the program; to this day, she continues to be heavily involved in troubleshooting and adding improvements to the app.

Other inspectors told us it was helpful to have a fellow inspector involved in developing Be Food Safe because she was someone who understood in a practical sense what the application needed to accomplish.

The trade-off for the Food Safety Program of having an inspector be involved in the app’s development was one less inspector conducting inspections. That inspector told us that she very rarely conducts inspections anymore because so much of her time for the last two years has been invested in Be Food Safe.

Identifying someone whose role is primarily data analysis could help staff focus on their duties, while also taking advantage of the benefits data analysis can provide.

Additional regulations on the horizon will only add to existing challenges

In January 2011, President Obama signed into law the Food Safety Modernization Act, or FSMA. The goal of the act is to ensure the safety of the country’s food supply by shifting the focus from responding to contamination to a focus on preventing it. It was the most sweeping reform of our federal food safety laws in more than 70 years.



An inspector uses the iPad and Be Food Safe in the course of an inspection.

Photo by Oregon Department of Agriculture

Since its enactment, FDA has been developing seven foundational rules to implement FSMA. The last versions of these rules were issued this year. FSMA will have a direct impact on states, as they are expected to adopt and enforce these rules.



Cannabis-infused candy is on display in a store.

Photo by Oregon Department of Agriculture

This was also the year that saw the beginning of the legal sale and use of recreational cannabis, including edibles such as brownies and candy. Those businesses that produce and distribute edibles will be subject to ODA regulation much in the same way other food production and distribution firms are.

Both the implementation of FSMA and the sale of cannabis edibles will have a significant impact on ODA and the Food Safety Program's workload. With FSMA, inspectors will have new and different regulations to use when conducting food safety inspections. Some of FSMA now covers parts of the industry not previously regulated by ODA.

As a result, ODA anticipates an increase in the number of firms it will license and inspect. Which agency programs this will affect is yet to be determined.

In September, FDA announced it would be awarding \$21.8 million in grant money to help 42 states implement FSMA's produce safety rule. Oregon's share was \$3.5 million, to be spread out over a five-year period.

With the Food Safety Program already facing a backlog in inspections, these looming responsibilities pose even more challenges. The best way ODA can prepare for the additional work is to implement better management practices and other strategies we've outlined before these changes arrive.

Recommendations

To work toward the goal of reducing the backlog of food establishments overdue for an inspection, we recommend ODA:

- Develop a process to track the backlog of food safety inspections that are overdue for an inspection.
- Develop a process to track and analyze data on how inspectors are spending their work hours and identify ways inspectors can better meet established goals on how much time to spend on inspection duties.
- Consider providing guidelines on how much time inspectors should spend assisting and educating businesses on food safety regulations.
- Consider doing fewer FDA contract inspections to more easily balance this workload with the program's other duties.
- Consider designating a position for data analysis, rather than relying on inspection staff or management.

To achieve the program's mission of helping prevent the spread of foodborne illness by monitoring the food industry, we recommend ODA:

- Develop, where feasible, partnerships with cities, counties and other agencies, such as the Oregon Liquor Control Commission, to share information about businesses needing inspection and licensing.
- Develop or adjust existing policies and procedures so that field operations managers review a sample of inspection reports from all staff, not just new hires.
- Identify methods that will allow field operations managers to spend more time in the field supervising inspectors.
- Consider developing policies and procedures to audit non-FDA inspections.

To address many of the challenges in staffing facing the Food Safety Program, we recommend ODA:

- Use the agency's own data and the FDA staffing tool to better estimate the program's staffing needs.
- Develop a formal succession plan to prepare for retirements among inspectors.
- Consider reassessing the program structure, classifications and compensations to more fairly reflect the expectations of specialists and field operations managers.

Objectives, Scope and Methodology

Our audit objective was to determine strategies that the Oregon Department of Agriculture could use to improve its Food Safety Program.

To address our audit objective, we interviewed staff with the Food Safety Program, including food safety inspectors, field operations managers, program managers and the program director. We also interviewed the agency's leadership team, including the director, deputy director and assistant director. Interviews addressed current practices.

We spoke to individuals with knowledge of ODA's budget, members of the Oregon Board of Agriculture, and ODA stakeholders, including representatives of Oregon State University, the Oregon Farm Bureau, Friends of Family Farmers and Oregon Aglink. We spoke to representatives from the Legislative Fiscal Office, Food and Drug Administration and state Departments of Agriculture in California, Florida, New York, Washington and Wisconsin.

We reviewed laws and rules related to ODA's Food Safety Program. We reviewed training documents, program policies and procedures, relevant grant and contract documentation, and audits of other food safety programs. We accompanied several food safety inspectors on inspections of businesses to observe how food safety inspections are conducted.

We obtained and analyzed data on the number of licenses ODA issues. Specifically, we wanted to determine how ODA's inspection workload has changed over time. License data is entered directly into their system by inspectors, thereby eliminating paper documentation to compare against. Therefore, we were unable to test the reliability of this data.

We attempted to obtain and analyze data to demonstrate the inspection backlog over time. However, the agency is not tracking these data. We also attempted to analyze how inspectors were spending their daily hours. These data are kept in paper form and are not easily analyzed. We asked management to input this data into digital form so the audit team could analyze it, but found the resulting data to be unreliable and therefore did not use it to draw any conclusions.

We conducted this performance audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient, appropriate evidence to provide a reasonable basis for our findings and conclusions based on our audit objective. We believe that the evidence obtained and reported provides a reasonable basis to achieve our audit objective.

Auditors from our office, who were not involved with the audit, reviewed our report for accuracy, checking facts and conclusions against our supporting evidence.



Oregon
Kate Brown, Governor

Department of Agriculture
635 Capitol St NE
Salem, OR 97301-2532



Mary Wenger, Director
Oregon Audits Division
255 Capital Street NE, Suite 500
Salem, OR 97310

RE: Improved management practices, use of resources could help Food Safety Program achieve its mission

Dear Ms. Wenger,

Thank you for the opportunity to respond to the Secretary of State's Performance Audit for the Oregon Department of Agriculture (ODA) Food Safety Program.

We are pleased that the audit team chose to focus its review on the ODA Food Safety Program. The program has a relatively new management team, and the managers appreciated the opportunity for an outside assessment of program. We believe the recommendations in the report will help the managers better track how the program is spending its time, address the backlog of inspections, and ultimately manage the program more efficiently.

ODA generally agrees with the recommendations included in the report. The report notes some opportunities to free up inspector time to conduct more routine inspections, and recommends better use of data that the program is already collecting. ODA is fortunate to have a new database with broad reporting and analysis capabilities, and looks forward to fully using these tools to guide the program's performance.

In addition to implementing the recommendations in the report, we have also identified activities such as Machinery and Equipment tax exemption certifications that we plan to transfer to other ODA programs, because these activities are not central to our program's mission of public health protection.

ODA is addressing the specific recommendations in the report in the ways described below.

To work toward the goal of reducing the backlog of food establishments overdue for an inspection, the report recommends that ODA:

- **Develop a process to track the backlog of food safety inspections that are overdue for an inspection.**

The program has already begun to address this recommendation by setting goals to address the backlog and by generating monthly reports from the database to track how we are doing in progressing toward those goals. On a monthly basis, the program will start to evaluate the reports and respond to the backlog in retail, food processing, and high-risk inspections. We plan to continue generating these reports on a monthly basis using a consistent methodology, as well as generating monthly reports of the total inspection backlog across all license types. We will work to develop a



way to track the backlog in a central tracking system and review our data regularly for trends, so that we can shift resources accordingly. As discussed during the audit, firms are evaluated based on risk and those with the highest-risk activities will be prioritized as we work through the backlog.

- **Develop a process to track and analyze data on how inspectors are spending their work hours and identify ways inspectors can better meet established goals on how much time to spend on inspection duties.**

As the report noted, ODA is pursuing a system together with ODOT and DEQ that will allow for web-based reporting and accounting of daily activities. Currently, these reports are completed on paper. To track inspector time between now and the time the web-based system becomes operational, we plan to have inspectors enter their time in simple electronic spreadsheets or a database so they may be submitted, reviewed and electronically tabulated.

- **Consider providing guidelines on how much time inspectors should spend assisting and educating businesses on food safety regulations.**

The program will develop operational guidelines describing what is considered "compliance assistance and education" versus "inspection" time, since these activities are often conducted together on the same visit, and provide guidelines on how much time inspectors should spend on assistance and education. In addition, ODA believes that better tracking of how inspectors spend their time will assist us in better characterizing the range of staff time spent on education and other consultation activities.

We believe that assistance and education are key tools to help licensed firms achieve and maintain compliance, and that given the variability in licensed firms, varying amounts of time may need to be invested. However, we also recognize that it is ultimately the firm's responsibility to comply and that it will be helpful to our staff to provide some parameters describing the assistance that we can and cannot provide to licensees.

- **Consider doing fewer FDA contract inspections to more easily balance this workload with the program's other duties.**

While we believe that conducting FDA contract inspections offers benefits to our Oregon regulated firms and to the program, including access to FDA-funded, specialized FDA training courses and improved quality of all types of inspections we perform, we agree that contract inspections are more time-consuming and result in less retail inspections being completed. Our current contract year expires at the end of July 2017, and we will work with FDA to explore opportunities to further reduce the number of contract inspections going forward.

- **Consider designating a position for data analysis, rather than relying on inspection staff or management.**

Because data analysis responsibilities may reduce time available to conduct inspections, we will explore alternative staffing options to handle data analysis. We plan to seek assistance from other programs in ODA to identify the data elements that we should be tracking, set a tracking frequency, begin generating regular reports with this information, and adjust and allocate resources based on the additional data.

To achieve the program’s mission of helping prevent the spread of foodborne illness by monitoring the food industry, we recommend ODA:

- **Develop, where feasible, partnerships with cities, counties and other agencies, such as the Oregon Liquor Control Commission, to share information about businesses needing inspection and licensing.**

The report makes this recommendation because county, city, and other agency staff sometimes interact with businesses that need an ODA Food Safety license, but have not yet obtained one. For example, a local government may issue a plumbing permit to a new convenience store, or OLCC may license a new distillery. The audit correctly notes that while we have relationships with many counties and individual inspectors at OLCC to share information about businesses such as these, we do not have a formal plan or structure.

We believe that our current work with OLCC to license and inspect cannabis edible firms will help us also develop a closer working relationship with OLCC related to firms that produce and sell alcoholic beverages, and identify a plan/structure to share this information. We will also work with our partners at Oregon Health Authority, county health departments, and other related agencies such as plumbing inspection agencies to establish a process to better identify businesses needing inspection and licensing.

- **Develop or adjust existing policies and procedures so that field operations managers review a sample of inspection reports from all staff, not just new hires.**

The current field operations manager vacancy limits our ability to implement this recommendation immediately; however, we will work to incorporate this recommendation into our policies and procedures, and into position descriptions of field operations managers and lead workers. We are currently recruiting for the vacant field operations manager position and hope to hire the new manager soon.

- **Identify methods that will allow field operations managers to spend more time in the field supervising inspectors.**

One of our key strategies to accomplish this recommendation will be to discontinue our participation in the Manufactured Food Regulatory Program Standards (MFRPS) project after our current cooperative agreement with the FDA expires July 31, 2017. The report notes that MFRPS has been valuable to the program in establishing policies, procedures, and training, but it has also consumed a significant amount of staff and manager time.

We will assess the benefits of leaving the MFRPS program and calculate the potential time saved for our field operations managers to spend more time with staff. It is likely that additional strategies, such as bringing on a third field operations manager, may be needed in the long term, but this is dependent on the ability of ODA to receive approval for new positions.

- **Consider developing policies and procedures to audit non-FDA inspections.**

We plan to develop policies and procedures to field audit non-FDA inspections and involve our lead workers in field auditing these inspections.

To address many of the challenges in staffing facing the Food Safety Program, we recommend ODA:

- **Use the agency’s own data and the FDA staffing tool to better estimate the program’s staffing needs.**

As part of enhanced data analysis efforts, we plan to determine how to best gather these data and regularly update them to better estimate our staffing needs based on program priorities, new demands for services such as FSMA inspections, and technological changes in food businesses. The agency will use this information to develop strategies to best address program needs and develop future agency budget requests.

- **Develop a formal succession plan to prepare for retirements among inspectors.**

We plan to build upon an existing list of specializations that our inspectors possess and develop training plans and lead trainers for each specialization. Conducting this work will help the program to absorb knowledge loss from both retirements and departures for other reasons (moving on to FDA, for example). We have been doing some of this work informally already, but agree that it would be beneficial to formally develop more structured succession plans.

- **Consider reassessing the program structure, classifications and compensations to more fairly reflect the expectations of specialists and field operations managers.**

We have already started to pursue a compensation structure for our field operations managers that will more fairly reflect the responsibilities and importance of these positions. We will continue to pursue this issue with the Oregon Department of Administrative Services.

Conclusion

Once again, thank you for the learning opportunity the audit provided to our management team, and for the chance to respond to the recommendations raised in the report. We believe the audit has been helpful to the program and the agency and appreciate the thoroughness and professionalism of the audit team.

Sincerely,



Lisa Hanson
Acting Director

cc: Katy Coba, Director, Oregon Department of Administrative Services

About the Secretary of State Audits Division

The Oregon Constitution provides that the Secretary of State shall be, by virtue of her office, Auditor of Public Accounts. The Audits Division exists to carry out this duty. The division reports to the elected Secretary of State and is independent of other agencies within the Executive, Legislative, and Judicial branches of Oregon government. The division is authorized to audit all state officers, agencies, boards, and commissions and oversees audits and financial reporting for local governments.

Audit Team

William Garber, CGFM, MPA, Deputy Director

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Kyle Rossi, Senior Auditor

Laura Fosmire, MS, Staff Auditor

This report, a public record, is intended to promote the best possible management of public resources. Copies may be obtained from:

website: sos.oregon.gov/audits

phone: 503-986-2255

mail: Oregon Audits Division
255 Capitol Street NE, Suite 500
Salem, Oregon 97310

The courtesies and cooperation extended by officials and employees of the Oregon Department of Agriculture during the course of this audit were commendable and sincerely appreciated.

AFFIRMATIVE ACTION REPORT



Oregon
Department
of Agriculture

OREGON DEPARTMENT OF AGRICULTURE

LISA CHARPILLOZ HANSON, INTERIM DIRECTOR

2017-2019

AFFIRMATIVE ACTION/DIVERSITY & INCLUSION PLAN

AGENCY COVER LETTER

I. DESCRIPTION OF OREGON DEPARTMENT OF AGRICULTURE

- A. Mission Statement, Statutory Authority, Goals
- B. Agency Director
- C. Governor's Policy Advisor
- D. Affirmative Action Representative
- E. Information for designated FTE with diversity/inclusion/access or equity in their working title
- F. Organizational Chart

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- A. ODA Affirmative Action Policy Statement
- B. ODA Diversity & Inclusion Statement
- C. Training, Education and Development Plan
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 - 2. Volunteers
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- D. Programs
 - 1. Internship Program(s)
 - a. Formal
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 - 2. Mentorship Program(s)
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 - a. Career Fairs
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 - c. Trade-Specific Events
 - 4. Diversity Awareness Program(s)
 - a. Agency-Wide Diversity Council
 - b. Employee Resource Groups/Affinity Groups
 - c. Diversity Presentations and/or Activities
 - 5. Leadership Development/Training Program(s)
 - a. EEO data of trainees
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- E. Executive Order 08-18
 - 1. Cultural Competency Assessment and Implementation Services
 - 2. Statewide Exit Interview Survey
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 - 1. Number of contracts with Minority or Women-owned businesses
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III. ROLES FOR IMPLEMENTATION OF AFFIRMATIVE ACTION PLAN

- A. Responsibilities and Accountabilities
 - 1. Director/Administrators
 - 2. Managers and Supervisors
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- A. Accomplishments
- B. Progress made or lost since previous biennium

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- A. Goals for Agency Affirmative Action Plan
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VI. APPENDIX A – State Policy Documentation

- A. ADA and Reasonable Accommodation Policy
- B. Discrimination and Harassment Free Workplace
- C. Employee Development and Implementation of Oregon Benchmarks for Workforce Development
- D. Veterans Preference in Employment
- E. Equal Opportunity and Affirmative Action Rule
- F. Executive Order 16-09

VII. APPENDIX B- Federal Documentation

- A. Age Discrimination in Employment Act of 1967 (ADEA)
- B. Disability Discrimination Title I of the Americans with Disability Act of 1990
- C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
- D. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)
- E. National Origin Discrimination Title VII of the Civil Rights Act of 1964
- F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
- G. Race/Color Discrimination Title VII of the Civil Rights Act of 1964
- H. Religious Discrimination Title VII of the Civil Rights Act of 1964
- I. Retaliation Title VII of the Civil Agency Affirmative Action Policy
- J. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
- K. Sexual Harassment Title VII of the Civil Rights Act of 1964

VIII. APPENDIX C- Agency documentation in support of its Affirmative Action Plan

- A. ADA and Reasonable Accommodation Policy
- B. Discrimination and Harassment Free Workplace
- C. Employee and Training Policy
- D. Veteran's Preference in Employment
- E. Other agency documentation in support of Agency's Affirmative Action Plan



Oregon
John A. Kitzhaber, MD, Governor

Department of Agriculture
635 Capitol St NE
Salem, OR 97301-2532



October 04, 2016

Governor's Affirmative Action Office
155 Cottage St NE
Salem, OR 97301

Oregon Department of Agriculture is committed to a well-qualified, diverse workforce representative of the public it serves. It is our policy that no person will be discriminated against on the basis of race, color, religion, sex, marital status, national origin, disability, age, union membership, or sexual orientation.

This approach is consistent with the state of Oregon's commitment to be an inclusive, respectful workplace that provides all employees with the opportunity to work and contribute to their full potential. This includes creating and maintaining a workplace that is free of workplace harassment, and which values and utilizes the unique perspectives, skills, and knowledge of its workforce.

We respectfully submit our agency Affirmative Action Plan for the 2017-2019 biennium.

Sincerely,

Lisa Charpilloz Hanson
Interim Director

cc: Lisa Hinman, Human Resources Manager

I. Description of Oregon Department of Agriculture

A. Mission Statement, Statutory Authority, Goals

Oregon Department of Agriculture (ODA) has a threefold mission:

- Ensure food safety and provide consumer protection;
- Protect agricultural natural resources; and
- Promote economic development in the agricultural industry.

ODA is organized around these three policy areas through a diverse array of programs. ODA is empowered by nearly 30 different Oregon Revised Statutes (ORS) chapters, primarily under ORS Chapters 561, 564, 568 and 570 through 635.

ODA's top priority is to provide quality service that meets the needs of its diverse portfolio of customers. Whether they are farmers, ranchers, fishermen, agribusinesses, food processors, measuring device users or members of the public. ODA's goal is to implement its mission in an efficient, practical, and friendly manner, fostering cooperation, fairness and efficiency in carrying out ODA's legislative mandates. ODA, via its mission of consumer protection, food safety, market development and resource management, delivers services to enhance Oregon's economy and environment.

In 2005, ODA developed a strategic plan, the *Strategic Roadmap*. This roadmap focused on program implementation in relationship to ODA's three-fold mission. After review of the roadmap, a decision was made to update the existing strategic plan. In the fall of 2015, ODA took the first steps by hiring a contractor to guide development of the strategic plan. With an aggressive time line, the goal is to complete the strategic plan by late 2016.

The first step for the strategic plan was data collection. Over the course of five months, ODA collected anonymous feedback from over 250 individuals. Through a series of small group meetings, feedback was collected from over 200 employees (represented staff feedback was collected separately from managers) and almost two-dozen stakeholders representing a cross-section of interests. The State Board of Agriculture also spent a significant amount of time discussing industry and agency priorities.

In addition to developing short and long term tactics, the strategic plan will also be used to drive agency business processes. For example, data collected guided several of the 2017-19 policy option packages requested by ODA. Topics identified by the State Board of Agriculture were used for the board's biennial report to the legislature. Specific programs at ODA, like market access, will be using the agency's strategic plan to develop a program specific strategic plan.

Using employee data, a cross-section of ODA's represented staff met and analyzed all of the employee data. This team, called ODA Cross Functional Team, worked in small groups to develop key initiatives for the department. The teams also developed metrics and tactics to support each of the key initiatives. These initiatives, metrics and tactics along with raw data collected during the data collection phase were presented to the executive team for further evaluation.

The executive team used this overwhelming volume of information to develop department key initiatives. The following is a draft list of the initiatives with a corresponding definition.

- Operate as a role model organization

With a culture of excellence in all employees, work product and customer service; achieve operational objectives and goals essential to ODA. Effective leadership, fiscal responsibility, adaptive organizational

structure, appropriate use of technology, programmatic expertise and a safe work environment are necessary elements for this.

- Operate in a culture of compliance and support

To deliver all services in an open, proactive, professional, helpful and respectful manner focusing on education, outreach and technical assistance while relying on a regulatory backstop. When pursuing program compliance and support, consider a variety of regulatory tools, use innovative problem solving and communicate in a clear, understandable, and flexible manner.

- Embrace a culture of collaboration

Through trust, transparency and respect, engage and work with interested parties to evaluate and search for appropriate outcomes. Use program and project opportunities to grow existing partnerships and develop new partnerships.

- Foster employee excellence

Create a work atmosphere that encourages employees to excel as they incorporate ODA's mission and values in their day-to-day work. Encourage and challenge existing employees to grow professionally. Attract and maintain new employees that compliment and enhance ODA.

- Strive for clear, concise and inclusive communication

Provide and receive information to and from internal and external interests as it pertains to ODA's work using the most effective tools available. As ambassadors to ODA, employees should be able to provide information about ODA or direct customers, consumers, and general public to the appropriate program.

- Support the diversity of Oregon agriculture

Embrace, support, and promote the diversity of all of Oregon agriculture regardless of crop type, production practice, farm size, geography, market and the numerous other factors used to produce and process Oregon's 225 agricultural commodities.

Over the course of the next several months, key initiatives will be refined while tactics and metrics are developed for each key initiative. This information will be used to write the strategic plan. Once a draft has been prepared, ODA will work with employees, stakeholders and other partners to collect feedback to refine the plan prior to the distribution.

Agency Process Improvement Efforts

Oregon Department of Agriculture (ODA) implemented a new **online renewal system** in January 2014 that has been widely used by ODA customers. For example, June license renewals began May 15, 2016, and as of July 1, 2016, 17,232 (60 percent) of the licenses were renewed online, approximately \$6.26 million. This year, a voucher system was added. Customers can go online to renew and pay with credit card or print a voucher to mail with check. ODA still provides renewal forms to customers with limited or no computer/internet access.

The Food Safety Program has completed development of the **Be Food Safe database**. This database provides food safety staff mobile, and immediate, access to permittee information, inspection reports and a library of educational information. This process has streamlined the program's work and improved delivery of information to clients.

The Pesticide Program developed an online **incident complaint form**. The form allows for pesticide related complaints to be filed with ODA any day or time of the week.

Oregonians involved in pesticide incidents impacting people, pollinators, animals, or the environment can now report those incidents to a **telephone hotline** seven days a week, 24 hours a day. By calling 2-1-1, a concerned or affected individual can receive immediate information and referral service no matter what time or day. ODA funded and provided training to 2-1-1 operators.

ODA completed the state's fourth largest **gypsy moth** eradication this spring in the Forest Park and Portland area. ODA led an extensive public outreach campaign to inform the impacted community of this pest and the need for treatment in order to protect Oregon's natural resources. Through a series of local town halls, mailings, robo calls, emails, news releases and media interviews, ODA, and over 40 partners, worked to spread the message to all populations within the treatment area. ODA also coordinated the treatment plan with Washington State Department of Agriculture as they, too, detected gypsy moths. The two agencies worked together to request federal funds and coordinate treatment logistics.

With the legalization of **marijuana** and changes to the Oregon Medical Marijuana Program, the legislature approved a new Cannabis Policy Coordinator for ODA. Although the Oregon Liquor Control Commission (OLCC) and Oregon Health Authority (OHA) are the lead agencies for recreational and medical marijuana, respectively, due to its authorities, ODA is associated with many elements related to cannabis. Funded by the OLCC marijuana program revenue, the cannabis policy coordinator serves as ODA's liaison to OLCC and OHA as these agencies develop rules for their respective marijuana programs. In addition, the Cannabis Policy Coordinator serves as ODA's point person for the cannabis community as the growers, processors, wholesalers, retailers and dispensaries implement ODA's applicable rules and regulations. ODA organized a meeting with the Washington and Colorado Departments of Agriculture. The purpose of the meeting was to share information as each of these agencies adapted to this new policy. Since the first meeting in December 2015, the group has expanded its participation to include California and Nevada. The participation is expected to increase as more states legalize the use of marijuana.

In addition ODA is working with **industrial hemp** growers to implement recent changes made by the legislature to the statute and is looking forward to a successful hemp crop for the 2016 growing year.

The country's first domestic detection of **avian influenza** was found in a backyard flock of birds in Winston, Oregon. Although the detection was located in Douglas county, the ramifications were vast and export markets around the world closed to US poultry and poultry products almost immediately after the detection. The state veterinarian's office played an integral role as it coordinated activities with federal and state partners to address the situation and minimize its impact to the poultry industry and other backyard flocks. ODA also hired a full-time avian influenza coordinator to educate bird owners about the disease and biosecurity practices that can be used to protect the flocks in an effort not to repeat this event.

In 2015, the Food Safety Program established a **Food Safety Advisory Committee**. Consisting of a variety of stakeholders, ranging from food producers to food users, this committee meets quarterly to provide feedback on program operations and policy. The committee also provides feedback to ODA regarding the implementation of the Food Safety Modernization Act (FSMA), the food safety law that was passed by Congress in 2011.

ODA's **Metrology Lab** received no non-conformances during the 2016 third party audit from the National Voluntary Laboratory Accreditation Program administered by the National Institute of Standards and Technology demonstrating that Oregon's customers and businesses, including those outside of the state who rely on ODA's metrology laboratory services, are receiving the highest quality measurement services from the lab.

ODA's **Shellfish** Program is conducting an intensive sampling study to determine if ODA can have more targeted bay closures to minimize impact to commercial shellfish operations while maintaining public safety.

The **Regulatory Lab** has submitted its application to the International Organization of Standardization (ISO). ISO accreditation is one element of the regulatory's lab quality assurance program and is necessary to meet regulatory and international market standards.

In the coming biennium, ODA will continue to utilize **cross-trained inspectors** from one area of responsibility to perform work in other distinct, yet related, areas of responsibility. (i.e., observe, document and make referrals when appropriate). This cross-program area approach has reduced travel costs, maximized logistics, and eliminated the need for multiple inspections performed by multiple inspectors. The ODA anticipates continuing to explore program areas where cross-utilization could be implemented.

2017-19 Short-term Plan B

ODA has 420 permanent staff and as many as 180 seasonal employees. The majority of permanent staff are stationed in Salem, Portland, or in regional offices. The remaining permanent staff work out of their homes. These home-stationed employees work for the Food Safety, Plant, Measurement Standards, and Animal Health and Identification programs. Seasonal employees are positioned throughout the state, providing industry requested inspection services for the fruit and vegetable industry, Animal Health and Identification programs, or pest detection services.

ODA's budget consists of four policy areas: Administration and Support Services; Food Safety/Consumer Protection; Natural Resources; and Market Access Development & Certification/Inspection. Information regarding policy area funding, positions, and revenue sources can be found in the program unit narratives.

A. Administration and Support Services Policy Area (The policy area is funded with Other, Federal, and General Funds)

Administration and Support Services Policy Area manages the executive functions of the agency and provides policy direction through the Director's office. The policy area also provides related business, accounting, and technical support for agency programs and customers. This program is critical as it provides the core infrastructure for daily business operations of agency programs.

Administration serves a broad range of clients including internal agency programs, licensees and customers of agency programs, agricultural, ranching, and other constituent groups, as well as the general public. Success relies on the relationship with agency partners including federal, state, and local government programs, and various stakeholder groups.

Administration and Support Services Policy Area also consists of the **Information Office**, which uses a variety of media tools to communicate information regarding ODA's programs, the **Farm Mediation Program**, which coordinates agriculture dispute resolutions, the **Cannabis Policy Coordination**, which coordinates ODA's role with the implementation of medical and recreational marijuana programs and administration of the **Wolf Depredation Compensation and Financial Assistance Grant Program** to counties that have created and implemented a county wolf depredation compensation program.

B. Food Safety/Consumer Protection Policy Area (Funded with Other, Federal, and General Funds)

Food Safety Program issues over 40 different food safety license types and inspects almost 11,000 food establishments in Oregon to help prevent the spread of foodborne illnesses. Food Safety Program also responds to food safety issues to protect the public and work with the industry through education and collaboration to prevent unhealthy or unsafe conditions in the food supply. The Food Safety Program

manages three discipline areas: Manufacturing and Retail Food; Dairy, Meat, and Eggs; and Seafood and Shellfish.

Laboratory Services Program provides chemistry and microbiology analysis for a variety of agricultural commodities and food products destined for domestic and international markets. Regulatory samples, such as water, foliage and fertilizer, collected by ODA program staff during compliance visits are also analyzed by ODA's regulatory lab. The regulatory lab is nationally and internationally recognized and provides services for the United States Department of Agriculture (USDA), Oregon Department of Environmental Quality (DEQ), Oregon Department of Forestry (ODF), and other state and federal agencies. This lab is also internationally accredited by Japan, Taiwan and South Korea.

Weights and Measures Program provides consumer protection while encouraging economic growth and fair competition among businesses by examining (annually) approximately 59,000 commercially used weighing and measuring devices operated by over 11,700 Oregon businesses. This examination process ensures the accuracy, validity, uniformity, and confidence of Oregon's Commercial Weighing System. It provides precision calibration services to over 102 private businesses biennially in order to help strengthen Oregon's competitiveness. The program provides consumer protection by ensuring that the estimated 2.1 billion gallons of motor vehicle gasoline, diesel fuel and aviation fuels sold in Oregon each year meet national standards for quality. The program oversees and regulates a portion of the requirements for ethanol in gasoline and five percent biodiesel in diesel fuel. The Weights and Measures Program also includes a Metrology Lab which is responsible for the calibration of the equipment used by this program and also offered precision measurement and calibration services.

Caged Egg Laying Hen Program inspects commercial egg-laying facilities to ensure compliance of the state's rules and regulations regarding egg laying hen cage size. The Caged Egg Laying Hen Program also oversees that eggs or egg products sold within the state are produced in a manner that is in compliance with the state's egg laying hen cage size standards. The requirements for this program have been phased in over the last five years and beginning July 2016, ODA will be conducting on-farm inspections.

Animal Health Program protects Oregon's livestock owners and their markets by preventing, controlling, and eradicating disease. This program also ensures the safety of animal feed and regulates exotic animals. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and various other livestock. Keeping animals healthy and safe maintains the viability of animal agriculture in Oregon, supports rural economies and maintains access to local, domestic and international markets. This is accomplished through the Office of State Veterinary and associated Animal Health Lab.

Livestock Identification and Predator Control Programs verifies proof of livestock ownership and registers over 10,800 brands each year. The Predator Control Program assists in the control of predatory animals. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and various other livestock. Keeping animals safe and under rightful ownership is important to the stability of rural economies. The Predator Control Program is coordinated through USDA Animal and Plant Health Inspection Service Wildlife Services, Oregon Department of Fish and Wildlife, counties and landowners.

C. Natural Resources Policy Area (Funded with Other, Federal, Lottery, and General Funds)

Agriculture Water Quality Program is responsible for preventing and controlling pollution from agricultural activities. The Agricultural Water Quality Program achieves this through 38 agricultural water quality plans, the implementation of Strategic Implementation Areas, Focus Areas and partnerships with landowner and stakeholders.

Confined Animal Feeding Operation (CAFO) Program operates under a memorandum of understanding with the Department of Environmental Quality for delegated authority to permit animal feeding operations and achieve compliance with state and federal Environmental Protection Agency water quality laws. There are 505 operations permitted as of July 22, 2016.

Soil and Water Conservation District Program provides assistance to 45 Soil and Water Conservation Districts (SWCDs) that, in turn, help landowners implement conservation activities that are critical to the Agriculture Water Quality Program.

Pesticides Program regulates the sale, distribution and use of pesticides in the state with the goal of protecting people and the environment from any adverse effects of pesticide use while maintaining the availability of pesticides for beneficial uses. The Pesticide Program registers all pesticides sold in the state, licenses pesticide applicators and responds to pesticide use complaints.

Pesticide Stewardship Partnership (PSP) is a joint program administered with DEQ that identifies opportunities to improve water quality as it relates to pesticides. Using a watershed approach, the Pesticide Stewardship Partnership strategically works with partners to identify opportunities of improvement and provides technical assistance. The partnership also coordinates pesticide collection events. This approach has resulted in measured water quality improvements in the project areas. The PSP program is a joint effort between ODA and the Oregon Department of Environmental Quality.

Pesticide Analytical and Response Center (PARC) is coordinated by ODA. A total of eight member agencies function as PARC. PARC is mandated to perform the following activities with regard to pesticide-related incidents in Oregon that have suspected health or environmental effects: Collect incident information, mobilize expertise for investigations, identify trends and patterns of problems, make policy or other recommendations for action, report results of investigations, and prepare activity reports for each legislative session. PARC also administers a 24-hour, seven day a week pesticide complaint hotline: 2-1-1.

Fertilizer Program regulates the sale of fertilizer products to ensure that effective fertilizer, agricultural mineral, agricultural amendments and lime are provided for agricultural and consumer use.

Weed and Integrated Pest Prevention and Management Programs protect Oregon's natural resources from the introduction and proliferation of exotic and invasive species (weeds and pests) as well as enacting and maintaining quarantine regulations to protect Oregon from introductions of invasive species. When detected, rapid eradication efforts are employed to minimize the opportunity for the invasives to become established. The Integrated Pest Prevention and Management Program also administers the apiary registration program.

Nursery and Christmas Tree Program enhances the value and marketability of exported nursery stock and Christmas trees. The program inspects and certifies Oregon-grown nursery stock and Christmas trees shipped out-of-state to meet the importation requirements of other states and countries. The program also inspects incoming shipments of plant material for compliance with Oregon and US quarantine standards.

Native Plant Conservation Program assists public agencies and private citizens with management issues involving native plants on non-federal public lands.

Oregon Invasive Species Council is a cohort of local, state, federal, tribal and private entities that actively and cooperatively combat the threat posed by harmful invasive species. This year, the Oregon Invasive Species Council played a critical role for the gypsy moth eradication efforts in the Portland area during the spring of 2016.

The policy area also has one land use specialist that addresses land use issues as they pertain to agriculture and one water quantity specialist that addresses water quantity issues such as extending water reservation for agricultural use.

D. Market Access, Development, Certification/Inspection Policy Area (Funded with Other, Federal, and General Funds)

Inspection and Certification Program provides third party inspection and certification services that adds value to products by making them more marketable. Partnering with the private sector (producers, packers, and processors), strategies and services are continuously evolving to meet increasingly complex

requirements of domestic and international markets. These partnerships and results are unique in state government. Inspection, grading, verification, testing, and certification provide an objective way to evaluate growers' crops, and assure that customers receive a quality product that meets purchase specifications and international phytosanitary requirements. This is achieved through cooperative agreements with USDA, private-public partnerships, and a technically qualified workforce located in the major production areas of the state. The official status and scientific capacity of the plant health section reduces economic loss through pest and disease free certification.

Marketing and Development Program assists Oregon producers and processors to promote and create demand for Oregon agricultural products in local, domestic, and international markets through trade and business development activities. Building on the unique partnerships of the program, ODA leverages inspection and certification functions to overcome phytosanitary barriers and meet market expectations in domestic and export markets. The program provides a necessary government-to-government interface for technical trade discussions and assists Oregon farmers, ranchers, fishers, packers, and processors in building the market expertise that creates buyer awareness and demand for their products. This is accomplished through inbound and outbound trade missions and technical-marketing activities in local, domestic, and international markets. The program functions statewide, coordinates with commodity commissions and trade associations, and partners with the USDA Foreign Agriculture Service and its Agricultural Trade Offices in key export markets.

In addition to the considerable traded-sector and export market development work, the program recognizes that Oregon communities thrive when local food systems are vibrant. Locally, a nationally recognized Farm to School initiative leverages public and private resources to bring more locally grown and processed Oregon foods to school children. Improving access to locally produced foods is a proven pathway to improved school achievement and prosperity for communities. Develop capacity at local farm stands and farmers' markets to participate in the Farmers' Market Nutrition Program, including Senior and WIC participants, to ensure more locally grown fruits and vegetables are available to qualified recipients. ODA is also the host for FoodCorps Oregon with eight service sites around the state. FoodCorps partner with schools to increase children's knowledge of food and nutrition through a variety of methods including hands on activities.

The program is also an official government "safe-harbor" where producers and processors can come together to negotiate price for grass seed or highly perishable products like crab and shrimp. This fosters orderly "Price Discovery" and increased value for all participants.

Specialty Crop Block Grant Program administers federal dollars through a competitive grant process to enhance Oregon's specialty crops in the market place. Along with an industry advisory group, ODA provided outreach, development, selection, and administration of 51 projects funded by the Specialty Crop Block Grant Program in 2013 and 2014. Grants totaling more than \$1.5 million in 2013 and \$1.9 in 2014 will increase the competitiveness of Oregon's fruits, vegetables, tree nuts, nursery crops and Christmas trees in the market place. In general the funded projects aim to develop new markets at home and abroad, train the next generation of farmers, strengthen food safety, and address distribution bottlenecks.

Commodity Commission Program serves Oregon's 23 grower supported commodity commissions. Funded through other funds, the Commodity Commission Program ensures that grower supported commodity commissions are operating in compliance with state regulations.

Hemp Program registers industrial hemp growers and handlers. ODA also ensures that the hemp crop meets the definition of hemp such that plant does not exceed 0.3% tetrahydrocannabinol concentration (THC) on a dry weight basis.

Environmental factors

Oregon has a diverse agriculture and food processing sector. Oregon's farmers, ranchers and fishermen produce over 225 different agricultural commodities. Food processing industries add value to many of those products. Products are sold locally, regionally, and internationally.

The diversity of agriculture and food in Oregon, as well as the diverse markets for these products, helps keep the overall agricultural community viable. An estimated 20 to 25 percent of Oregon's agricultural output is consumed within Oregon with 75 to 80 percent leaving the borders, with half that amount being sold within the US.

Agriculture and food are major contributors to Oregon's economy. In 2015, the Oregon State University Rural Studies Program's report titled *Oregon Agriculture, Food and Fiber: An Economic Analysis* reported that Oregon's agriculture, food and fiber industry is economically linked to approximately 13.2 percent of all Oregon sales and 13.8 percent, 326,617, full and part-time jobs in Oregon.

Exports to overseas markets bring new dollars into the state. The Port of Portland's highest volume exports are agriculture and food products. By value, agriculture and food product exports rank second in Oregon.

Challenges affecting agricultural producers, food processors, and retail food establishments include the following. Those denoted with an asterisk (*) were identified by the State Board of Agriculture during the departments' strategic planning exercise.

- Shrinking agricultural land mass: According to the USDA National Agriculture Statistic Service, from 2002 to 2012, Oregon lost one million acres of agricultural land. Development pressures, and subsequent compatibility issues associated with the new land use, are significant drivers for the loss of agricultural land. As the agricultural land mass shrinks, the ability to maintain and support the local community's infrastructure and businesses becomes more challenging.
- Co-existence*: Oregon agriculture is also facing an increased number of co-existence issues. The urban-rural interface, non-farm uses (i.e. transmission lines) located within exclusive farm land and differences associated with crop type and management are just a few of the compatibility challenges for the agricultural community.
- Agricultural labor*: Access and affordability are both challenges associated with securing a qualified workforce. Producers and processors have reported having a difficult time filling positions. Growers have turned to work programs but have reported concerns about job orders being processed in a timely manner or even filled. As a result, crops are left unpicked or growers move to mechanization. There is also concern from the agricultural community about their ability to remain competitive with the state's new minimum wage law. Oregon's farmers, ranchers and fisherman are concerned about being able to produce goods affordably while still remaining competitive at the local, domestic and international levels.
- Climate change: Drier climates, increased droughts, volatility in weather patterns, changing growing seasons, pressure from migrating insects, and other effects will necessitate adaptive management, new crop varieties, and technologies.
- Drought: Although this past winter, the state had a good snowpack and rainfall, above average temperatures created drought concerns. In addition, with the changing growing seasons, water availability may not coincide with crop needs.
- Water quantity*: As the agricultural community deals with drought, having the ability to store water when it is available for future use will be necessary for growers to access water when needed.
- Implementation of the Food Safety Modernization Act (FSMA)*: The Food and Drug Administration has developed seven rules which are designed to prevent food born illnesses. The first rule was implemented in the fall of 2015 with the last rule to be implemented later this year. These rules will have a significant impact on human and animal food producers, with the largest impact to Oregon's agriculture and processing community via the Produce Safety Rule, which is estimated to impact approximately 4,000 farms and packing houses in Oregon that grow fruits, nuts and vegetables. Although, there are exemptions for small farms, market-places will likely dictate the farmer to comply with these regulations.

- **Transportation*:** Producers and processors both are dealing with challenges with moving goods. The loss of carriers at Terminal 6 at the Port of Portland not only resulted in the immediate inability to move Oregon goods internationally but it also damaged relationships with overseas customers leaving Oregon agricultural goods looking for new markets and re-establishing relationships. It has also been a challenge to move goods in-state and domestically with access to rail and trucks becoming more difficult.
- **Access to capital for beginning farmers and ranchers (BFRs):** Despite the introduction of state and federal programs targeted to assist BFRs, there are still several barriers to overcome before these new farmers and ranchers can obtain enough capital to begin farming or ranching.
- **Succession planning*:** Oregon farmers are aging and are older than anytime in history. In order to keep the farm viable for the next generation, a succession plan is one tool to assist with this. Unfortunately, not many farmers have developed plans. Changes in state tax policies can help farmers and ranchers more successfully transition land so that it is more likely to stay in agricultural production.
- **Youth program support*:** Declining budgets have resulted in cuts to vocational programs, like FFA (formerly known as Future Farmers of America) and 4-H. These programs teach essential life skills such as responsibility, dedication, and leadership typically using agriculture as the teaching platform. And for some participants, it is their only opportunity to be exposed to agriculture.
- **Market requirements*:** Buyers have developed a variety of strict requirements of producers related to food safety, traceability, sustainability, and other areas. Growers must maintain the records and invest the time and money to maintain access to these markets. Commodities are shipped around the world, improving consumer choices while accelerating the rate of introduction of invasive species.
- **Global population growth.** The world's population is projected to increase by 38 percent, from 6.9 billion in 2010 to 9.6 billion in 2050. In addition, the world's middle class population is forecasted to increase from two billion today to 4.9 billion in 2030. These trends will lead to a long-term demand for food and agricultural products, as well as natural resources.

With the exception of FSMA from the above list, this does not include the current, or new regulations, that the agricultural, ranching and fishing community comply with on a daily basis.

Private investments, new technologies, and grower initiatives can help the industry adapt to these challenges. At the same time, public investments in research, development, and technical assistance continue to play an important role in helping Oregon's diverse agriculture and food industries remain successful in the rapidly evolving production and market environment.

Administration and Support Services Policy Area

As ODA adjusted resources to meet previous biennium budgetary challenges, one of the areas impacted by this was administration. Subsequently, administrative functions are having a difficult time meeting programmatic needs. This challenge was also identified by represented staff and managers during the strategic plan data collection.

Over the last several years, ODA has received an increased number of public record requests. In addition, requests are more complicated. Without a dedicated public records coordinator, managers and frontline staff are reassigned from their normal duties and tasks to search and process these requests, taking time away from their assigned duties.

Food Safety and Consumer Protection

Demand for ODA's Weights and Measure and Food Safety Programs from the cannabis community has recently increased. Already serving the medical dispensary community, the weights and measures program is seeing a growing number of clients with the implementation of recreational marijuana. The Food Safety

Program is also expected to see an increased workload from the cannabis community as edible processors, retail establishment and dispensaries are also required to obtain food safety licenses.

The implementation of FSMA will also have a dramatic impact on Oregon growers and processors. The first major rule, Produce Safety Rule, will affect an estimated 4,000 farms in Oregon that grow fruit, nut and vegetables. Based on the 2012 data from the Census of Agriculture, Oregon has the 8th highest number of produce farms that will be affected by this rule. Produce packing houses will also be subject to at least one of the seven new rules related to FSMA with some businesses subject to multiple rules.

Another significant challenge is education and outreach. For many farmers, this will be the first time that their production system will be regulated. Oregon's farmers, packers and food businesses face a very steep learning curve. Education and training programs are essential for all of the fresh produce farms, packers, food processors, and animal food producers that will be affected by these rules. ODA has applied to the Food and Drug Administration (FDA) for a grant to help provide education and outreach to Oregon's farmers, packers and food businesses.

Many farmers, packers, and processors will also face significant costs over the next few years for water monitoring, replacing old equipment and facilities, and employee training.

The trend of direct consumer purchases from farmers also affects education and outreach needs in agriculture. Although there are some exemptions from food safety licensing for small scale, low risk foods and farm direct sale, markets may dictate otherwise. It is important for ODA to be able to serve this sector of agriculture's need even though they are not statutorily required to obtain a license from the food safety program.

Changing market demands require that growers keep extensive records and differentiate product by quality, farm management practices, sustainability efforts, novel attributes and location. Several of ODA's programs help growers and processors certify and market these products. These differentiated products help the industry access and maintain local, regional and global market share.

Updating and replacing agency laboratory equipment is an on-going challenge. The 2015-17 budget did recognize this by providing some resources to the regulatory lab for equipment replacement. However, laboratory equipment in ODA's other labs is also in need of replacement. Our labs are dealing with old and out of date equipment. For example, some measuring equipment in the Metrology Lab was purchased in the 90's and some of the equipment is operating without a source of replacement parts with which to repair them should a breakdown occur.

Natural Resources

Oregonians value a healthy agriculture industry as well as a healthy environment. ODA programs support both of these goals.

The Agricultural Water Quality Management Program is a unique program that uses both regulatory mechanisms and public-private partnerships to achieve Oregon's water quality goals. The program piloted two Strategic Implementation Areas (SIA) in 2015. This project involves close partnerships with Soil and Water Conservation Districts and landowners to create water quality improvements. The success of the pilot areas lead to an additional six SIAs being identified in 2016. As the number of SIAs increases, the ability for some Soil and Water Conservation Districts having the capacity to assist is limited. If this is a state priority, additional resources are needed for districts in order for the implementation of additional SIAs to be successful.

Over the last biennium, ODA received an increasing number of pesticide complaints and identified issues with some pesticide products that are not labelled correctly. Some of the product mislabeling has impacted

cannabis growers. As a result, through an increased pesticide registration fee, four additional pesticide investigators, a case reviewer and a citizen advocate were added to the program.

In 2015, ODA prohibited the application of any product containing dinotefuran, imidacloprid, thiamethoxam, or clothianidin, regardless of application method, to linden trees, basswood trees or other *Tilia* species. This rule supersedes label language which means that even if a pesticide user has a pesticide label which provides directions for use on linden trees, ornamental trees (or a similar site), the product cannot be used on linden trees, basswood trees or other *Tilia* species in the State of Oregon. This action was taken to prevent the likelihood of bumblebee deaths.

Globalization of trade and travel has increased the introduction of harmful invasive species. This year was a prime example with the detection of the Asian gypsy moths in the Portland area. New weeds and pests are a challenge for farmers, especially those growing crops organically. Tracking introduction, and combating the establishment of invasive pests, weeds, and diseases is core to ODA's mission although the impacts are increasing, need for services are accelerating, even while federal, state resources and funds are shrinking.

Invasive species, both native and exotic, have contributed to the decline of the greater sage-grouse in the western United States. Multiple ODA programs have become involved in supporting sage-grouse recovery efforts due to the potential impacts of an Endangered Species Act listing to agriculture throughout central and eastern Oregon. Western juniper has expanded its range and become more dense within its historic range, crowding out sagebrush habitat and favoring invasive annual weeds over native plants. Management of both western juniper and non-native annual weeds are priorities in a recovery plan for the sage-grouse.

Promoting Oregon Agriculture

Oregon's spectacular agricultural landscapes appeal to locals and visitors alike. But these scenes are more than just pretty pictures. They are the components of family businesses. More than 98 percent of Oregon's farms and ranches are family owned and operated, coming in all sizes and configurations—from proprietary single growers (85 percent of operations) to family partnerships (7.5 percent) and family corporations (6.5 percent).

Oregon's diverse farms produce more than 225 different commodities in unique production environments across the state. The state's reputation for quality products attracts wholesale buyers, food processors, consumers, schools, and many other end users through a variety of channels.

ODA's goal is to serve the entire range of farms, ranches, fisherman and food processing companies and the markets that they rely on. Local, domestic and international markets must all be strong in order to benefit Oregon agriculture. While developing and maintaining international markets, ODA also leverages funds to create growth and support for local and domestic markets.

Farm to school (getting local ag products into lunchrooms), farmers' markets, farm stands, SNAP (food stamp) and WIC (food assistance to pregnant/lactating mothers with small children) vouchers, food-hub.org, and many other efforts are supported by the ODA to assist growers in finding local and regional outlets for their goods.

At its core, the program works to build market access for agricultural products. The ODA works closely with Oregon State University (OSU) at the Food Innovation Center in Portland, and also coordinates with Port of Portland, Oregon Department of Education, and Business Oregon. The ODA helps producers, packers, and processors overcome challenges ranging from capacity building and business retention, to overcoming trade and market-entry barriers. The ODA offers certification services, educational seminars, technical and market development trade missions, direct-buyer negotiations, and targeted Oregon product promotions to build regional and international markets for Oregon producers.

The ODA is continually establishing business contacts in markets with the greatest potential for Oregon products. To address these markets, the ODA hosts trade teams of international buyers, researches market trends, performs statistical analysis on Oregon exports, and conducts sampling and trade shows. ODA is focused on helping growers and food processors find new ways to add value to the products grown in Oregon.

While wheat continues to be a pillar among Oregon's leading export crops, trends show growth in exports of fresh fruit (blueberries, pears, and cherries), hazelnuts, caneberries, vegetables, grass seed, onions and beef. Specialty foods, such as sauces, jams, processed meats, and wines are increasing their share in domestic and export markets. The growth of non-grain exports signals increased consumer demand for Oregon food products. The ODA is working with growers and Oregon food companies to meet market demands and consumer preferences in many distinct markets locally and around the globe. Both local markets and export markets are beneficial for Oregon. Local market opportunities help sustain communities and export sales bringing much needed new, traded sector dollars into the state.

ODA believes the contributions of agriculture and the food producing community to Oregon's economy and environment will continue to provide significant benefits long into the future—if we continue to foster a business climate; help growers explore new uses for their natural resources; build on successes in local, regional, and export markets; recognize and act on the need for more water storage; partner with industry in developing certification programs that meet market needs, including food safety; and support grower's commitments to sustainable resource management. Partnerships, within the agriculture and the food producing community, such as the one with Oregon agriculture, and the Oregon Food Bank and Farmers Ending Hunger, will also benefit Oregon's citizens.

Agency initiatives

ODA's philosophy of management in all its programs

ODA's top priority is to provide quality service that meets the need of its customers, whether they are farmers, agribusinesses, or members of the general public. ODA's goal is to undertake its mission in an efficient, practical, and friendly manner; fostering cooperation, fairness, and efficiency in carrying out ODA's legislative mandates. ODA, through its missions of market development, food safety, consumer protection, and resource management, delivers services to enhance Oregon's economy as well as the environment in which we work and live. ODA believes the best means to achieve its goals are through the judicious use of education, technical assistance, and regulation.

- Education is the foundation of ODA's approach to problem solving. Through seminars, written material, and personal interaction, employees provide useful information to farmers, businesses, and consumers; guiding their activities to be in compliance with Oregon law, enabling the development of Oregon's economic and resource potential, and providing consumer awareness.
- Whenever possible, ODA offers technical assistance in the "how-to" of compliance requirements, utilizing a cooperative approach with other local, state and federal agencies, to solve specific food safety, natural resource, or market development problems. ODA also strives to identify resources for growers to address compliance requirements, including grants, federal programs, and incentives.
- ODA imposes regulatory oversight on legislatively mandated programs. ODA emphasizes education and technical assistance as a means of avoiding the need for regulatory/enforcement actions. When regulatory actions are called for, every effort is directed toward fair and timely enforcement of statutes.

New efforts

- Food Safety and Modernization Act (FSMA)—Congress passed the federal Food Safety Modernization Act (FSMA) in 2011 to create a more proactive approach to food safety. Over the past two years, FDA has released several draft rules to implement the act. The first draft of the produce rule caused widespread concern among farms of all sizes and types, from large-scale onion farms to apple orchards to small organic vegetable farms. ODA and Oregon's agriculture, human food, and animal food groups have commented extensively on the rules and helped host a tour to introduce FDA to western farming and irrigation systems.
- Pesticide Stewardship Partnership Program (PSP)—The PSP identifies potential concerns and improves water quality affected by pesticide use around Oregon. The partnership combines local expertise and water quality sampling results to encourage voluntary changes in pesticide use and management practices. State agencies including ODA, Department of Environmental Quality, Oregon State University's Extension Service, and Oregon Department of Forestry work with diverse parties, including watershed and other natural resource groups, local landowners and growers, soil and water conservation districts and tribal governments to find ways to reduce pesticide levels while measuring improvements in water quality and crop management.
- Water Quantity—Oregon has begun an exciting path of investing in water supply developments to benefit both producers and fish. Senate Bill 839, passed in the 2013 Legislative session, provided funding for water supply development and conservation projects. This funding is a vital first step that will support economic development and natural resources in the state.
- Water Quality—ODA's Agricultural Water Quality Management Program has been working with stakeholders to identify strategies to more effectively evaluate the results of agriculture's work. A key piece of this work has been the identification of Strategic Implementation Areas. ODA is conducting pilot compliance assessments of all lands in two small watersheds and will work with landowners to address problems.

ODA believes the contributions of agriculture to Oregon's economy and environment will continue to provide significant benefits long into the future—if we continue to foster a business climate; help growers explore new uses for their natural resources; build on successes in local, regional, and export markets; recognize and act on the need for more water storage; partner with industry in developing certification programs that meet market needs, including food safety; and support grower's commitments to sustainable resource management.

B. Director

Lisa Hanson, Interim Director
635 Capitol St NE
Salem, OR 97301-4552
503.986.4552

C. Governor's Policy Advisor

Agriculture Department (Except Water Quality)
Lauri Aunan
503.378.6549

D. Affirmative Action Representative

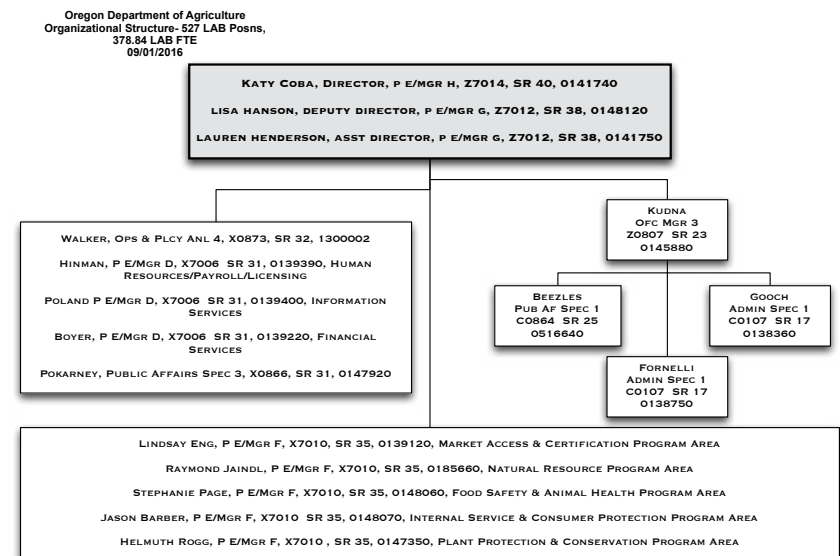
Lisa Hinman, Human Resources Manager
503.986.4584
lisa.hinman@state.or.us

E. Information for designated FTE with diversity/inclusion/access or equity in

their working title

ODA does not have a position with this working title. These duties are included in the Human Resource Manager's job description.

F. Organization Chart



II. Affirmative Action Plan

A. Agency Affirmative Action Policy Statement

Applicability

Oregon Department of Agriculture employees and applicants for employment.

Authority

ORS 240.306 (1) (2); 243.315; 659.030; 1986 Amendments to the Age Discrimination Act of 1967; Rehabilitation Act of 1973; Title VII, Civil Rights Act of 1964; American with Disabilities Act; State of

Oregon Affirmative Action Plan; Administrative Rule 104-40-001; Equal Employment Opportunity and Affirmative Action.

Definitions

243.305 Policy of affirmative action and fair and equal employment opportunities and advancement. (1) It is declared to be the public policy of Oregon that all branches of state government shall be leaders among employing entities within the state in providing to its citizens and employees, through a program of affirmative action, fair and equal opportunities for employment and advancement in programs and services and in the awarding of contracts. (2) "Affirmative action" means a method of eliminating the effects of past and present discrimination, intended or unintended, on the basis of race, religion, national origin, age, sex, marital status or physical or mental disabilities. [1975 c.529 §1; 1981 c.436 §1; 1989c.224 §35] Employment-related decisions, include, but are not limited to hiring, promotion, transfer, termination, layoff, training, compensation, benefits and performance evaluations.

Purpose

Oregon Department of Agriculture (ODA) is committed to achieving a work force that represents the diversity of Oregon's population and to providing fair and equal employment opportunities. ODA is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age or disability. ODA provides an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, age, or disability. ODA's employment practices are consistent with state Affirmative Action Plan Guidelines and with state and federal laws, which preclude discrimination.

Agency Affirmative Action Policy Statement for Individuals with Disabilities:

The Department of Agriculture will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability in regard to any position for which the known applicant for employment is qualified.

ODA agrees to take affirmative action to employ, advance in employment, and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices, such as: advertising, benefits, compensation; discipline (including probation, suspension, and/or termination for cause or layoff), employee facilities, performance evaluation, recruitment, social/recreational programs, and training.

ODA will also continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, age or disability. Additionally, all applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy.

Affirmative Action Policy for Members Uniform Services (ORS 659A.082):

Oregon Department of Agriculture will not discriminate or tolerate discrimination, against any employee because they are a member of, apply to be a member or, perform, has performed, applied to perform or have an obligation to perform service in a uniformed service. It is also the policy of ODA to provide an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of individual's race, color, religion, gender, sex, sexual orientation, marital status, national origin, age, familial status or disability.

To achieve a diverse workforce and provide equal employment opportunity:

- ODA develops diverse applicant pools by using proactive steps in outreach strategies that include targeted newspapers, professional organizations, employee networks, community organizations and resume banks.
- ODA complies with the directives of the Governor's Affirmative Action Office and supplies information to assist in the achievement of statewide affirmative action goals.

- ODA prepares a biennial Affirmative Action Plan in concert with the Governor's Affirmative Action Office. This Plan provides the working documents, which support the ODA's Affirmative Action Program. The Plan establishes numerical and individuals with disabilities the agency intends to employ within each occupational grouping.
- ODA Human Resources Manager serves as the agency's Affirmative Action Officer. The Human Resources Office provides staff support for the program, including the preparation of quarterly status reports for Department management.
- Managers and supervisors are responsible for supporting and promoting affirmative action and for establishing and achieving individual program goals. An annual performance review will include in the evaluation of all management personnel the effectiveness in achieving affirmative action objectives as a key consideration of the manager or supervisor's performance.

1. Discrimination, Harassment Policy and Complaint Procedure:

An Individual who believes that they have been subject to discrimination in employment-related decisions may file a complaint with the Human Resources Director within 365 days of the alleged act or upon knowledge of the occurrence. Individuals also have the right to file grievances or complaints of discrimination instead, or concurrently with the Governor's Affirmative Action Office, the Bureau of Labor and Industries, the Equal Employment Opportunity Commission or in accordance with the collective bargaining agreement a supervisor or manager receiving a complaint should promptly notify the Human Resources Manager. The Human Resources Manager will immediately notify ODA's Director and Deputy Director.

Affirmative Action Officer

Lisa Hinman, Human Resources Manager
503.986.4584
lisa.hinman@state.or.us

Governor's Affirmative Action Office

Governor's Office of Diversity & Inclusion/Affirmative Action
255 Capitol Street NE, Suite 126
Salem, OR 97301
Tel: 503-986-6524
<http://www.oregon.gov/gov/GovAA/Pages/index.aspx>

Oregon Bureau of Labor and Industries - Civil Rights Division

State Office Building
800 NE Oregon Street, MS# 32, Suite 1070
Portland, OR 97232
Phone Number: 503.731.4874, Fax: 503.731.4069

Oregon Bureau of Labor and Industries- Civil Rights Division is the state of Oregon equivalent of the federal EEOC. As a designated Fair Employment Practices Agency (FEPA), the Oregon Bureau of Labor and Industries- Civil Rights Division may coordinate operations with the EEOC under a work-share agreement. Furthermore, Oregon Bureau of Labor and Industries- Civil Rights Division investigates state claims that are not covered by federal law or exceed the basic protections of federal law.

Individuals filing a charge of discrimination with EEOC should also file a copy of the charge with the Oregon Bureau of Labor and Industries-Civil Rights Division.

Eugene

1400 Executive Parkway, Suite 200

Eugene, OR 97401
Phone Number: 541.686.7623

Pendleton
1327 SE 3rd Street
Pendleton, OR 97801
Phone Number: 541.276.7884

Portland
800 NE Oregon Street, Suite 1045
Portland, OR 97232
Phone Number: 971.673.0761

Salem
3865 Wolverine Street NE; E-1
Salem, OR 97305
Phone Number: 503.378.3292

U.S. Equal Employment Opportunity Commission
Seattle Field office EEOC Office
Federal Office Building
909 First Avenue, Suite 400
Seattle, WA 98104
Phone Number: 206.220.6883

EEOC does not maintain an office in Oregon. The Seattle field office is open Monday- Friday from 8:00 a.m.- 4:30 p.m. To file a Charge of Discrimination: <http://www.eeoccomplaint.com/>

2. The following guidelines apply to a complaint:
 - a. Discrimination and Harassment Free Workplace (See appendix A, DAS Statewide Policy 50.010.01)
 - b. Maintaining a Professional Workplace (See appendix A, DAS Statewide Policy 50.010.03)
 - c. ADA and Reasonable Accommodation in Employment (See appendix A, DAS Statewide Policy 50.020.10)
3. Process intake of complaints or concerns:
 - a. A complaint may be made orally or in writing.
 - b. A complaint must be filed within one year of the occurrence.

Other Reporting Options

Nothing in this policy prevents any person from filing a formal grievance in accordance with SEIU Collective Bargaining Agreement or a formal complaint with Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC). However, some collective bargaining agreements require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.

4. Investigating and resolving employee complaints:
 - a. Director, Deputy Director, Assistant Director, or Human Resources Manager will coordinate and conduct or delegate responsibility for coordinating and conducting an investigation.
 - b. All complaints will be taken seriously and an investigation will be initiated as quickly as possible.
 - c. Director, Deputy Director, Assistant Director or Human Resources Manager may need to take steps to ensure employees are protected from further potential discrimination or harassment.
 - d. Complaints will be dealt with in a discreet and confidential manner, to the extent possible.

- e. All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.
- f. Director, Deputy Director, Assistant Director or Human Resources Manager will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment or sexual harassment will not be tolerated.
- g. Director, Deputy Director, Assistant Director or Human Resources Manager will notify the complainant and the accused when the investigation is concluded.
- h. Immediate and appropriate action will be taken if a complaint is substantiated.
- i. Director, Deputy Director, Assistant Director or Human Resources Manager will inform the complainant if any part of a complaint is substantiated and that action has been taken. The complainant will not be given the specifics of the action.
- j. Complainant and the accused will be notified by the Director, Deputy Director, Assistant Director or Human Resources Manager if a complaint is not substantiated.

ODA Affirmative Action Plan and ODA Affirmative Action Policy Statement is posted on ODA's wiki page and accessible to all staff.

B. ODA Diversion & Inclusion Statement

ODA is committed to a well-qualified, diverse workforce representative of the public it serves. It is our policy that no person shall be discriminated on the basis of race, color, religion, sex, marital status, national origin, disability, age, union membership, and/or sexual orientation.

C. Training, Education and Development Plan

ODA Workforce Development Priorities

1. Employees

New Employee Orientation

All new employees receive a one-hour one-to-one orientation. The session covers subjects such as benefits, ODA overview, ethics, safety-drug-violence-and harassment-free workplace policies, PERS and the Oregon Savings Growth Plan, etc. The in-house Human Resource staff will provide this. Currently developing a more in-depth four to six hour orientation for all new employees. This will give new employees more detailed information, allow time for questions and answers, and allow them to learn more about the ODA as a whole. Each program area also does an orientation specific to the program in which the employee works.

Technical Proficiency

ODA will continue to seek and encourage participation in training and other learning opportunities to maintain a high level of technical expertise. The professional technical workforce will participate in seminars, workshops and related job rotation opportunities. Program Areas will provide career specific training opportunities at quarterly/semi-annual staff meetings. On-the-job training will occur in the Commodity Inspection programs located throughout the state to prepare employees for promotional opportunities. ODA will continue its policy of providing educational assistance whenever possible, to employees pursuing formal education to increase technical expertise. Educational assistance may be in the form of tuition reimbursement, and or educational leave. The ODA will also consider flexible work schedules to accommodate class schedules.

Supervisory/Management Training

All new supervisors will have the opportunity to attend management classes within one year of appointment to management service through the DAS Management Development Series. Non-management employees seeking supervisory training will be encouraged to attend classes as well. As new training is developed, the agency will ensure that employees are provided the opportunity to attend. Supervisors are encouraged to attend training opportunities focused on team building, team management, conflict resolution, etc. Additionally, each year ODA has nominated and sponsored employees for the State of Oregon leadership program.

Safety Training

ODA will provide the prescribed driver's education training and refresher courses to all employees who drive a motor vehicle in the performance of their job. The agency will also provide necessary training to ensure the safest work environment possible. The safety committee has been active in arranging for training and mitigating risks.

Information Systems

ODA information technology section will train employees on agency computer system and assure a standard level of skill. The information technology section will also train intermediate and proficient users on program specific software. The agency will provide additional training in conjunction with changes or upgrades to computer hardware and software to allow maximum user proficiency.

Work Environment

In conjunction with ODA's affirmative action plan, opportunities will provide for diversity related training. ODA is committed to offering training on the American With Disabilities Act and prevention of harassment to managers and supervisors. In addition, ODA will seek to provide cultural awareness training to all employees.

Career Development

ODA encourages employees in their career development endeavors. Consideration will be given to employee requests for educational leave and/or educational financial assistance, as well as on-the-job training and participation in special projects. Training will focus to develop and improve skills in problem identification, problem solving, team-building and team management. When the opportunities present themselves, ODA has paid one half of the tuition for an employee to attend the Certificate of Public Management program.

When possible ODA programs offer cross training in program areas. This allows employees to learn new areas, and develop additional skills that could be helpful to the employee as well as the agency.

Succession Plan

Being a smaller agency ODA does not have a formal succession plan. We encourage all employees potential to learn new skills, consider taking classes or targeted training to prepare for future opportunities. We currently do not have a formal succession plan.

Individual Employee Development Plan

Individual employee development plans are created annually during the performance appraisal process. The supervisor and employee mutually decide what training is needed to ensure improvement of the employee's job knowledge and skills. The employee development plan may include training related to an employee's current job or focused toward career development. The training objectives are documented on the performance evaluation form and are reviewed periodically throughout the review period. Employee development is a performance measure for supervising managers. The employee development benchmark goals are reviewed and the expectation made clear to supervisors at the beginning of review periods.

Staff Meetings

Monthly staff meetings are held for Administrative staff. Each program has at least one representative who attends in person or by phone and reports back to the program. ODA has five different program areas with multiple programs in each program area. Staff meetings are held regularly for each program as well as the program area as a whole.

ODA holds a bi-annual staff meeting that as many employees attend as possible. This meeting is recorded so it will be available to employees who are unable to attend.

2. Volunteers

We have several opportunities throughout the year where we take on volunteer/interns. They receive on the job training and real work experience. We have worked with local high schools, community colleges, and OSU to recruit candidates. They in turn get class credit to participate in our programs. We currently have several interns working in various programs within ODA.

When a volunteer begins with our agency they are given copies of our Affirmative Action Policy, Maintaining a Professional Workplace, and Discrimination and Harassment Free Workplace Policy.

We worked with approximately five – seven volunteers and interns during the last biennium. We encourage all volunteers and interns with the appropriate qualifications to apply for open competitive positions.

3. Contractors and Vendors

Our contractors and vendors receive copies of our Affirmative Action Policy, Maintaining a Professional Workplace, and Discrimination and Harassment Free Workplace Policy. We require them to sign a form verifying they received and understand these policies.

D. Programs

1. Internship Programs

ODA has an informal Internship Program. There are several opportunities throughout the year where volunteer/interns are used. ODA works with local high schools, community colleges, and OSU to recruit candidates. Interns receive class credit to participate in our programs or receive compensation from ODA or both.

The manager and intern agree upon a work plan or project that fulfills needs for both parties. The project is related to the intern's field of study and career goals. The managers work to have real substantive projects and avoid assigning low level "busy work". This work experience can be used in the intern's resume and may help them qualify for future positions.

2. Community Outreach Program

ODA several outreach programs. ODA recruits through local colleges, posting on their web sites for current openings. ODA has participated in job fairs however.

ODA produces newsletters, brochures, and flyers on a variety of subjects.

Natural Resource programs work in partnership with Soil and Water Conservation Districts in many community outreach programs including outdoor schools for school aged children to teach environmental issues.

ODA is involved with Oregon Agriculture in the Classroom and Oregon Ag Fest, which are both programs dedicated to helping children grow in their knowledge of agriculture, the environment, and natural resources for the benefit of Oregonians today, and in the future.

ODA hosts the Ag Progress dinner annually to recognize industry leaders. The event celebrates progress in agriculture made through partnerships between business, higher education, and state government.

3. Diversity Awareness Program

The ODA Director is supportive of Affirmative Action and diversity awareness and encourages managers to hire and create working environments that welcome diversity.

The position descriptions for all managers include a statement about Affirmative Action and

Diversity. Our managers are evaluated yearly on their annual performance review on affirmative action and diversity.

We have diversity awareness training available for all divisions in the agency, and have obtained DVDs for future training sessions. With the DVDs we can offer training to outlying areas for employees that are unable to attend meetings in the Portland/Salem area.

We maintain a diversity information center where we post information and opportunities for different cultural activities in the state. We also send e-mails to our staff informing them of cultural activities.

We have a number of books and training materials on diversity in our Human Resource office that managers are able to check out.

4. Exit Interview Survey

The Exit Interview Survey is a new tool to ODA. We are looking forward to using information offered from former staff members to enhance our opportunities for diversity and inclusion.

E. Executive Order 08-18

1. Cultural Competency Assessment and Implementation Services

Staff training and development in the areas of cultural competence are implemented for management and classified staff. The cultural competence training is incorporated into ongoing staff training. This plan is tracked annually through performance evaluations. Improved access and tracking of training will be provided when the iLearn program is fully implemented in our agency.

ODA implements strategies to recruit, retain, and promote a diverse staff at all levels of the organization. These strategies aim to reach populations that are representative of those being served and the demographic characteristics of the service area.

We provide orientation, training and mentoring for all new employees to ensure understanding and acceptance of ODA core values.

2. Statewide Exit Interview Survey

Many of our seasonal employees do not have computers or state e-mail addresses. We have always offered face-to-face exit interviews when they terminate with their supervisor, Division Administrator, or with a Human Resource Analyst. The rest of the staff has been given the choice of a face-to-face interview, or the on-line exit interview. The results of the interview are shared with the management staff of the division, and followed up with HR. If there are issues that need to be addressed because of the results of an exit interview the management team works with the division to resolve problems. Issues are also discussed at weekly administrative staff meetings.

Our management teams works closely with their employees through open lines of communication. If there is a problem with an employee the manager should be well aware of it before it would come forward in an exit interview.

3. Performance Evaluations of all Management Personnel

ODA managers work very closely with human resources to work towards affirmative action goals. Many program areas organize events to celebrate different cultural activities. They regularly contribute to Diversity Information Center, and post information concerning local opportunities for ODA staff.

Affirmative Action and valuing Diversity is addressed with all managers in position descriptions and performance evaluations in the Core Values section. These evaluations are issued in December of every year. Please see evaluation form in Appendix A. Management position descriptions contain

language regarding responsibility for affirmative action.

F. Status of Contracts to Minority Businesses

ODA does not have construction contracts or other large contracts where the contractors are typically registered as minority owned. Contracts are personal services contracts. The contractors used are not registered with Department of Business and Consumer Services database. Contractors were requested to register so ODA could be aware of their status, but they have declined to do so.

Supplier	Description	Effective	Expires	Maximum Amount
Gorge Analytical	Motor Fuel Quality Testing	01/04/2015	01/04/2020	20,000
Translation Solutions Corporation	Written Translation Services	01/12/2016	01/30/2016	150.00
Molano Multicultural Communications	Written Translation Services	10/28/2014	11/28/2014	82.00

III. Roles for Implementation of Affirmative Action Plan

A. Responsibilities and Accountabilities

1. Director/Administrators

The agency director heads the ODA. The Director reports to the Governor of the State of Oregon and collaborates with the Board of Agriculture. The Director sets policy for the agency.

ODA has a Deputy Director and an Assistant Director. The employees in these positions oversee the department program directors, which, in turn supervises subordinate managers. These program directors communicate the policy to the managers and evaluate their performance including affirmative action and diversity.

The Director has overall responsibility for compliance with policy and achievement of the agency's affirmative action goals. Areas of responsibility include implement and support of the agency's Affirmative Action Plan and related policies; ensure compliance with all Affirmative Action related federal and state laws, rules and regulations; monitor the agency's efforts and progress toward meeting Affirmative Action Plan goals and objectives; meet annually or as need with managers and the Affirmative Action Representative to review and evaluate affirmative action goals and progress; communicate to the manager their responsibility to promote a respectful workplace that does not tolerate any form of discrimination or harassment.

The Director has instructed all ODA managers to be aware of and follow the Agency Affirmative Action Plan. The plan is available electronically for all staff. The Director also required that language regarding accountability be included in all management position descriptions. All managers are evaluated on their performance in this area.

2. Managers/Supervisors

All executive and management service employees are responsible for carrying out the agency policies, including the Affirmative Action policy. Managers regularly address affirmative actions with their divisions during monthly or quarterly staff meetings, and work closely with Human Resources for the best recruiting strategy. Managers send out information on cultural opportunities to their staff when it becomes available.

Managers and supervisors are accountable for supporting Affirmative Action each year on their

performance evaluation.

3. Affirmative Action Representative

Human Resource Manager, Lisa Hinman, is the ODA Affirmative Action Officer. The AA Officer develops and distributes the AA Plan, oversees the agency recruitment and advertising activities, maintains statistics, and responds to and investigates complaints. The AA Officer reports to the assistant director, and sends monthly updates to the Director's Office.

The AA Officer works closely with all managers to assure our Affirmative Action Plan is being followed for recruiting purposes, training, regular staff meetings, and new employee orientations. The AA Officer also maintains a Diversity Information Center with flyers and pamphlets for current events happening in our communities.

IV. July 1, 2015 - June 30, 2017

A. Accomplishments

ODA has increased its good faith efforts to promote diversity and inclusion within ODA in the following human resource activities:

Generally, to promote equal opportunity and achieve a work place that is free of discrimination by:

- Communicating commitment to EEO/AA to all employees,
- Ensuring that employees are aware of nondiscrimination policies and procedures; posting policies in visible locations,
- Ensuring that program area processes, procedures and systems are nondiscriminatory and free of bias,
- Process and/or maintain EEO/AA records in accordance with established procedures,
- Evaluating managers for making good faith efforts in EEO/AA; document in performance appraisals,
- Ensuring that reasonable accommodations are made for employees with disabilities,
- Promoting staff development,
- Taking appropriate and timely action when there has been an allegation of sexual harassment,
- Attending workshops to enhance our knowledge in this area.

Recruitment, to ensure opportunities for all qualified applicants, including underutilized groups by:

- Identifying affirmative action placement goal(s) for all job openings,
- Making efforts to attract a large and diverse pool of qualified applicants,
- Developing contingency plans if the initial recruitment effort does not bring in a sufficiently diverse pool,
- Allowing sufficient time, including extension of recruitments,
- Conducting agency-level inclusive recruitments for all job openings,
- Designing customized announcements and notices to invite applicants,
- Ensure that outreach efforts also encourage qualified applicants with disabilities and covered veterans.

Selection, to hire the most qualified applicants using a fair and nondiscriminatory process by:

- Reviewing the selection process to ensure that it treats each applicant fairly and consistently,
- Reviewing the interview format and questions for possible bias,
- Ensuring that reasonable accommodations are made to applicants needing them,
- Using diverse selection panels,
- Assessing all applicants using the same selection criteria,

- Considering all skills that qualify the applicant, including experience with actual tasks as well as transferrable skills, when reviewing job applications,
- Interviewing as many applicants as reasonable to increase opportunity,
- Using competency-based interviewing techniques,
- Eliminating interview questions that are not job related. Keeping written records of all applicants interviewed and by being certain that the information recorded relates to the individual's ability to perform the job duties,
- Checking references after the interview and by asking job-related questions about the applicant's skills, knowledge and abilities to do the job. Documenting questions and answers,
- Being consistent with reference checks. Weighing information received consistently for all applicants,
- Giving all applicants an opportunity to address any negative feedback from reference checks,
- Ensuring that selection panel members discuss the impact of common biases such as stereotyping, unsubstantiated first impressions that may influence a decision, and assessments based on difference "comfort levels" with people of dissimilar groups,
- Documenting the selection process fully. Retaining all records (selection criteria, interview questions/notes, reference check questions/notes, etc.).

Promotional/Development Opportunities, to make career development and promotional opportunities available to interested and qualified employees including minorities and women by:

- Encouraging staff to participate on agency and statewide committees to enhance development,
- Informing all staff of internal and external staff development and promotional opportunities,
- Supporting employee training and development for all employees,
- Encouraging employees to develop career plans and acquire training to enhance knowledge and skills,
- Developing mentoring on the job to enhance upward mobility.

Terminations, to ensure fairness and nondiscrimination in the termination process by:

- Exploring other alternative (retraining/reassignment) before making a decision to terminate,
- Documenting the rationale and process for each termination and when necessary, requesting OR Department of Justice review.

Current status

EEO	Women	People of Color	Disabled
A. Official/Administrator	Under 2.50	Under 2.50	Under 1.90
B. Professionals	Over 27.00	Over 9.60	Under 10.00
C. Technicians	Over 25.80	Over 1.60	Under 5.50
E. Paraprofessionals	Under 1.70	Under 0.30	Under 0.20
F. Administrative Support	Over 9.00	Over 2.80	Under 1.20
H. Service Maintenance Worker	Over 12.00	Over 0.80	Under 2.70

Previous biennium status

EEO	Women	People of Color	Disabled
A. Official/Administrator	Under 3.10	Under 2.70	Under 1.90
B. Professionals	Over 19.60	Over 4.50	Under 9.20
C. Technicians	Over 20.90	Under .80	Under 5.30
E. Paraprofessionals	Over 1.40	Under .10	Under .10
F. Administrative Support	Over 10.30	Over 1.80	Under .20

H. Service Maintenance Worker	Over	9.20	Over	1.40	Under	3.40
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Movement from last biennium to current biennium

EEO	Women	People of Color	Disabled
A. Official/Administrator	Up .60	Up .20	-0-
B. Professionals	Up 7.40	Up 5.10	Down .80
C. Technicians	Up 4.90	Up 2.40	Down .20
E. Paraprofessionals	Down 3.10	Down .20	Down .10
F. Administrative Support	Down 1.30	Up 1.00	Down 1.00
H. Service Maintenance Worker	Up 2.80	Down .60	Up .70

B. Progress made or lost since previous biennium:

Women:

The previous biennium's report was mistakenly reported none information in the Service/Maintenance Worker category. In all other categories for women, ODA has made improvement. ODA is committed to improving all these under parity groups through the methods outlined in section IV. A.

People of Color:

The previous biennium's report was mistakenly reported none information in the Service/Maintenance Worker category. In all other categories for People of Color, we had mixed success. Overall, ODA has made improvement. ODA is committed to improving all these under parity groups through the methods outlined in section IV. A.

People with Disabilities:

The previous biennium's report was mistakenly reported none information in the Service/Maintenance Worker category. In all other categories for People with Disabilities, we have lost ground. Overall, ODA has lost staff in this area. ODA is committed to improving all these under parity groups through the methods outlined in section IV. A.

Summary:

ODA is a mid-sized agency, and there is little movement across some areas. Our strategy is to increase our efforts in the areas addressed above with significant changes to process and procedures, as well as updating training for all persons involved with our recruitment and hiring processes.

V. July 1, 2015 - June 30, 2017

A. & B. 2015-2017 Goals and Strategies/Timelines

Women:

ODA is still well over parity in most categories for women except in the Paraprofessional and Administrative Support categories, our goal will be to continue to value women at all levels of employment and continue to ensure they have promotional opportunities.

People of Color:

ODA is still below parity in Official/Administrators, although increases have been made compared to the previous biennia. ODA is a smaller agency, and there is very little movement in this area. ODA's overall over parity in the category. Some improvements were made in the technician's category and the service

maintenance worker category. The service maintenance category can fluctuate based on when our seasonal staff are recalled in Plant and Commodity Inspection programs. When seasonal employees are recalled improvements are noted in that category generally.

ODA's continuing strategy will be to increase the applicant pool of people of color for all categories, especially in the area of Technicians and Paraprofessionals. This is the group that is most likely to have the skills and abilities to promote to administrative positions as they open. It is also the group where ODA has been most successful in attracting and hiring people of color. ODA struggles to retain employees. Promotional opportunities do not occur for us as often as they do in larger agencies. When we are able to hire in this category employees are often lured away and promoted to a different agency. Due to budget reductions some recruitments have been curtailed in this biennium.

ODA will continue to work on creating an environment that values diversity, through orientation, training, and team building activities. DA will continue to encourage managers to hire people of color and to work to make them successful in their jobs. This is reflected in the language of the management position descriptions, and in their annual evaluations.

People with Disabilities:

ODA believes there are no artificial barriers to employing people with disabilities at ODA. However, as discussed in the progress report, there are a number of job related reasons that they may not be interested in or able to perform many of the jobs at ODA. Several employees with disabilities have declined to be coded as such, even though there is no detriment in doing so.

The strategy is to continue to ensure there are no artificial barriers to employment. This will continue throughout the biennium. Diversity and sensitivity training will continue to be provided to managers and employees.

ODA will continue to work with our local high schools and colleges for opportunities that might be available. ODA will continue to require evaluation of Affirmative Action objectives on all management performance evaluations yearly, and we will strive to participate in job fairs and attend more Affirmative Action Workshops and diversity events. ODA will continue to offer employees the opportunity to participate in job rotations and cross trainings whenever possible. Even if it's not a permanent position the employee learns new skills, meets new people and would be eligible to apply for any position that might become available in the future.

VI. Appendix A B

A. Agency's Policy Documentation

1. ~~B. Reasonable Accommodation Policy (ODA Policy 10-00-07)~~

Subject: Reasonable Accommodation
Policy Number: 10-00-07
Origin Date: September 22, 1998

Purpose

To provide policies and procedures for reasonable accommodation for individuals with disabilities.

Responsibilities

Personnel Section, Operations Manager, Administrative Services Division, Administrator, and Managers/Division Administrators

Guidelines

Removing architectural and structural communication boundaries - The Operations Manager will respond to all requests for removal of architectural and/or structural communication barriers. Recommendations and proposals for actions will be made to the Administrative Services Division Administrator or the agency Director.

Providing reasonable accommodation for applicants/employees - Recruitment announcements and letters sent to applicants will contain language specifying that an applicant needing a reasonable accommodation during the application or interview process should contact the Personnel Section.

Current and new employees should submit necessary medication documentation to their supervisor and/or the Human Resources Section when requesting an accommodation.

Accommodations are handled on a case-by-case basis. No specific form of accommodation is guaranteed for all individuals with a particular disability for all individuals in a particular job.

The Human Resources manager and appropriate supervisor/Division Administrator will:

Ensure the applicant/employee is qualified to perform the essential functions of the job with or without reasonable accommodation.

Consider the reasonableness of the proposed accommodation.

Explore job modification alternatives, identify barriers to job performance, and assess how accommodation could overcome these barriers.

Consult with the Operations Manager if the accommodation involves possible architectural and/or structural communication barriers.

Determine whether the reasonable accommodation would best serve the agency's needs or would pose an undue hardship.

Implement the most effective modification, giving consideration to the applicant/employees suggestions.

References:

Americans with Disabilities Act of 1990 (ADA); Rehabilitation Act of 1973; Oregon Revised Statutes 182.100, 240.306(3), 240.379, 240.391-394, 243.305, 243.315, 659.025, 659.436(2)(e), 659.439-440; Department of Human Resources Vocational Rehabilitation Division Administrative Rules 582-90-010 through -050; OPEU Collective Bargaining Agreement.

Definitions:

Reasonable Accommodation - Any change or adjustment to the work environment or a job that (1) makes the workplace accessible to and usable by individuals with disabilities and (2) enables individuals with disabilities to participate in the job application process, to perform the essential functions of a job, or to enjoy benefits and privileges of employment. Examples include:

- Removing architectural and structural communication barriers.
- Acquiring or modifying equipment or devices.
- Providing readers or interpreters.
- Restructuring jobs, providing part-time or modified work schedules, or reassigning to a vacant position.
- Individuals with a Disability: Persons who have a physical or mental impairment that substantially limits one or more major life activities; have a record of such an impairment; or are regarded as having such an impairment, whether they have the impairment or not.

Major Life Activity - Self-care, breathing, walking, hearing, seeing, speaking, learning, performing manual tasks, and working.

Physical Impairment - Any physiological disorder or condition, cosmetic disfigurement, or anatomical loss affecting one or more of the following body systems: neurological; musculo-skeletal; special sense organs; respiratory, including speech organs; cardiovascular; reproductive; digestive; genito-urinary, hemic and lymphatic; skin; and endocrine.

Mental Impairment - Any mental or psychological disorder; such as mental retardation, head injury, organic brain syndrome, emotional or mental illness, or specific learning disabilities.

Essential Functions - The law does not clearly define "essential". However, ADA legislative history indicates the term means job tasks that are fundamental and not marginal. Some considerations for determining whether a function is essential are:

- The position exists to perform the function.
- There are a limited number of other employees available to perform the function.
- A person is hired for special expertise or ability to perform a highly specialized function.

Architectural Barriers - Physical elements of a facility that impedes access by people with disabilities. Examples including unpaved exterior ground surfaces, steps, curbs, doorknobs and operating controls, deep-pile carpeting, and location of temporary or movable structures such as equipment and display racks.

Structural Communication Barriers - An integral part of the physical structure of a facility. Examples include conventional signage, audible alarm systems, partitions that hamper the passage of sound, and absence of adequate sound buffers in noisy areas.

Undue Hardship: An action requiring significant difficulty or expense relative to the agency's operation and the resources available.

Statement:

ODA will remove barriers facing individuals with disabilities unless it can be demonstrated that to do so would create an undue hardship for the agency.

Confidentiality

Information obtained during the reasonable accommodation process about the medical condition or history of the applicant/employee will be held in confidence except that:

- Managers/supervisors may be informed about accommodations.
- First aid/safety personnel may be informed, where appropriate, if the impairment might require emergency treatment.
- Government officials investigating compliance with the Rehabilitation Act or the Americans with Disabilities Act will be provided relevant information as requested.

Technical Assistance

Accommodation Resources: The Personnel Manager and Operations Manager will maintain a resource list outlining where to access sign language interpreters; machines for reading, writing, or producing large print or Braille; audio tapes; or other appropriate communication access.

Oregon Assistance: The Vocational Rehabilitation Division, Oregon Disabilities Commission, and Oregon Commission for the Blind are resources for job analysis, worksite analysis, worksite modification, and other possible accommodations.

Federal Assistance: The United States Department of Labor, Office of Civil Rights, is a resource for assistance in determining reasonableness of an accommodation or whether it would create an undue hardship on the agency.

Training

Supervisors and staff having regular contact with the agency's customers or the public will receive periodic training about the agency's customers or the public will receive periodic training about the agency's responsibility and policy for reasonable accommodation

Grievance Procedures

Any employee, applicant, or member of the public who believes they have been discriminated against because ODA failed to provide reasonable accommodation may file a complaint with the agency Director, Personnel Manager, Division Administrator, or a supervisor.

All reported incidents will be investigated promptly, thoroughly, impartially, and discreetly. The investigator will notify the complainant in writing of the results of the investigation.

Formal grievances/complaints may also be filed in accordance with the OPEU Collective Bargaining Agreement or with the state's Affirmative Action Office; the Bureau of Labor and Industries; the Equal Employment Opportunity Commission; or the United States Department of Labor, Office of Civil Rights.



Statewide Policy

SUBJECT: ADA and Reasonable Accommodation in Employment	NUMBER: 50.020.10
DIVISION: Human Resource Services Division	EFFECTIVE DATE: 6/7/10
APPROVED: Signature on file with Human Resource Services Division	

POLICY STATEMENT: Oregon state government follows the clear mandate in state law and the Americans with Disabilities Act (ADA) of 1990, as amended by the ADA Amendments Act of 2008, to remove barriers that prevent qualified people with disabilities from enjoying the same employment opportunities that are available to people without disabilities.

Oregon state government provides equal access and equal opportunity in employment. Its agencies do not discriminate based on disability. Oregon state government uses only job-related standards, criteria, and methods of administration that are consistent with business necessity. These standards, criteria and methods do not discriminate or perpetuate discrimination based on disability.

According to OAR 105-040-0001 Equal Employment Opportunity and Affirmative Action, Oregon state government takes positive steps to recruit, hire, train, and provide reasonable accommodation to applicants and employees with disabilities.

AUTHORITY: ORS 240.145; 240.240; 240.250; ORS 659A.103 -145; 243.305; 243.315; The Americans with Disabilities Act (ADA) of 1990 as amended by the Americans with Disabilities Act Amendments Act (ADAAA) of 2008; Civil Rights Act of 1991; and 42 U.S.C. §12101 et seq.

APPLICABILITY: This policy applies to all state employees, including state temporary employees, according to provisions of federal and state law.

ATTACHMENTS: ADA Accommodation Tool Kit

DEFINITIONS: See State HR Policy 10.000.01 Definitions and OAR 105-010-0000

The following definitions apply to terms referenced in this policy and its attachments:

Americans with Disabilities Act (ADA) –The ADA is a federal civil rights statute that removes barriers that prevent qualified people with disabilities from enjoying the same employment opportunities available to people without disabilities. References to ADA also refer to amendments to that Act.

Essential Functions – These include, but are not limited to, duties that are necessary because:

- The primary reason the position exists is to perform these duties.
- A limited number of employees are available who can perform these duties.
- The incumbent is hired or retained to perform highly specialized duties.

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Effective: 6/7/10

Statewide Policy	50.020.10
ADA and Reasonable Accommodation in Employment	

Individual with a Disability – This term means a person to whom one or more of the following apply:

- A person with a physical or mental impairment that substantially limits one or more of the major life activities of such a person without regard to medications or other assistive measures a person might use to eliminate or reduce the effect of impairment.
- A person with a record of such an impairment
- A person regarded as having such impairment.

Major Life Activities – This term means the basic activities the average person in the general population can perform with little or no difficulty. These including breathing; walking; hearing; thinking; concentrating; seeing; communicating; speaking; reading; learning; eating; self-care; performing manual tasks such as reaching, bending, standing and lifting; sleeping; or working (working in general, not the ability to perform a specific job). The term also includes but not limited to "major bodily functions," such as functions of the immune system, normal cell growth, digestive, bowel, bladder, neurological, brain, respiratory, circulatory, endocrine, and reproductive functions.

Physical or Mental Impairment – This term refers to any of the following:

- Physiological disorder, condition, cosmetic disfigurement, or anatomical loss that affects one or more bodily systems, including neurological, musculoskeletal, special sense organs, respiratory, cardiovascular or reproductive
- Mental or psychological disorder including but not limited to mental retardation, organic brain syndrome, emotional or mental illness or specific learning disability
- Disease or condition including orthopedic, visual, speech and hearing impairment, cerebral palsy, epilepsy, muscular dystrophy, multiple sclerosis, cancer, heart disease, diabetes, HIV disease or alcoholism
- Any other physical or mental impairment listed under the ADA.

Qualified Person – This term means a person who has the personal and professional attributes, including skill, experience, education, physical and mental ability, medical, safety and other requirements to hold the position.

"Qualified person" does not include people who currently engage in illegal use of drugs. A person may qualify, however, if he or she is currently enrolled in or has completed a rehabilitation program, and continues to abstain from illegal use of drugs.

Reasonable Accommodation – This term means change or adjustment to a job or work environment that enables a qualified employee with a disability to perform the essential functions of a job, or enjoy the benefits and privileges of employment equal to those enjoyed by employees who have no disabilities. "Reasonable accommodation" does not include modifications or adjustments that cause an undue hardship to the agency.

"Reasonable accommodation" does not mean providing personal auxiliary aids or services, such as service dogs or hearing aids that person uses both on and off the job.

A reasonable accommodation does not include lowering production standards, promoting or assigning an employee to a higher-paying job, creating a position or reassigning essential functions to another worker.

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ADA and Reasonable Accommodation in Employment	

Undue Hardship – This term means significant difficulty or expense. Whether a particular accommodation imposes undue hardship is determined on a case-by-case basis, with consideration of such factors as the following:

- The nature and cost of the accommodation needed
- The agency's size, employee's official worksite, and financial resources
- The agency's operation, structure, functions, and geographic separateness
- The agency's administrative or fiscal relationship to its facility responding to the accommodation request and to the other state agencies
- The impact of the accommodation on the operation of the agency or its facility.

POLICY

- (1) Each state agency director or authorized designee (agency) administers State HR Policy 50.020.10 as the agency's policy. Compliance with the ADA is mandatory.
 - (a) Each agency identifies an ADA Coordinator for the agency to coordinate ADA accommodation requests and function as an agency resource on ADA matters.
 - (b) Each agency develops and follows its own procedures for receiving, processing and documenting accommodation requests under this policy. The attached tool kit will assist in this process.
- (2) An employee may request an accommodation under this policy by following agency procedures.
- (3) The agency must review and respond in a timely manner to each request for accommodation. The agency must engage in an interactive dialogue with the employee to determine whether the accommodation is necessary and will be effective.
- (4) Each accommodation is unique to the person, the disability and the nature of the job. No specific form of accommodation can guarantee success for all people in any particular job. The agency must give primary consideration to the specific accommodation requested by the employee. Through the interactive process the agency may identify and provide an alternative accommodation.
- (5) The duty to provide reasonable accommodation is ongoing. The agency and the employee must engage in the interactive process again if an accommodation proves ineffective.
- (6) The agency may deny an accommodation if it is not effective, if it will cause undue hardship to the agency, or if the agency identifies imminent physical harm or risk. The undue hardship exception is available only after careful consideration. The agency must consider alternative accommodations, should a requested accommodation pose undue hardship.
- (7) Federal and state law prohibit retaliation against an employee with respect to hiring or any other term or condition of employment because the employee asked about, requested, or was previously accommodated under the ADA.



SUBJECT: Discrimination and Harassment Free Workplace	NUMBER: 50.010.01
DIVISION: Human Resource Services Division	EFFECTIVE DATE: 01/25/08
APPROVED: Signature on file with Human Resource Services Division	

POLICY STATEMENT: The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.

AUTHORITY: ORS 174.100, 240.086(1); 240.145(3); 240.250; 240.316(4); 240.321; 240.555; 240.560; 659A.029; 659A.030; Title VII; Civil Rights Act of 1964; Executive Order EO-93-05; Rehabilitation Act of 1973; Employment Act of 1967; Americans with Disabilities Act of 1990; and 29 CFR §37.

APPLICABILITY: All employees, state temporary employees and volunteers.

ATTACHMENTS: None

DEFINITIONS: See also HRSD State Policy 10.000.01, Definitions; and OAR 105-010-0000

Collective Bargaining Agreement (CBA): A written agreement between the State of Oregon, (Department of Administrative Services) and a labor union. References to CBAs contained in this policy are applicable only to employees covered by a CBA.

Complainant: A person or persons allegedly subjected to discrimination, workplace harassment or sexual harassment.

Contractor: For the purpose of this policy, a contractor is an individual or business with whom the State of Oregon has entered into an agreement or contract to provide goods or services. Qualified rehabilitation facilities who by contract provide temporary workers to state agencies are considered contractors. Contractors are not subject to ORS 240 but must comply with all federal and state laws.

Discrimination: Making employment decisions related to hiring, firing, transferring, promoting, demoting, benefits, compensation, and other terms and conditions of employment, based on or because of an employee's protected class status.

Employee: Any person employed by the state in one of the following capacities: management service, unclassified executive service, unclassified or classified unrepresented service, unclassified or classified represented service, or represented or unrepresented temporary service. For the purpose of this policy, this definition includes board and commission members, and individuals who volunteer their services on behalf of state government.

Higher Standard: Applies to managers and supervisors. Proactively taking an affirmative

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posture to create and maintain a discrimination and harassment free workplace.

Manager/Supervisor: Those who supervise or have authority or influence to effect employment decisions.

Protected Class Under Federal Law: Race; color; national origin; sex (includes pregnancy-related conditions); religion; age (40 and older); disability; a person who uses leave covered by the Federal Family and Medical Leave Act; a person who uses Military Leave; a person who associates with a protected class; a person who opposes unlawful employment practices, files a complaint or testifies about violations or possible violations; and any other protected class as defined by federal law.

Protected Class Under Oregon State Law: All Federally protected classes, plus: age (18 and older); physical or mental disability; injured worker; a person who uses leave covered by the Oregon Family Leave Act; marital status; family relationship; sexual orientation; whistleblower; expunged juvenile record; and any other protected class as defined by state law.

Sexual Harassment: Sexual harassment is unwelcome, unwanted, or offensive sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature when:

- 1) Submission to such conduct is made either explicitly or implicitly a term or condition of the individual's employment, or is used as a basis for any employment decision (granting leave requests, promotion, favorable performance appraisal, etc.); or
- 2) Such conduct is unwelcome, unwanted or offensive and has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile or offensive working environment.

Examples of sexual harassment include but are not limited to: unwelcome, unwanted, or offensive touching or physical contact of a sexual nature, such as, closeness, impeding or blocking movement, assaulting or pinching; gestures; innuendoes; teasing, jokes, and other sexual talk; intimate inquiries; persistent unwanted courting; sexist put-downs or insults; epithets; slurs; or derogatory comments.

Sexual Orientation under Oregon State Law: An individual's actual or perceived heterosexuality, homosexuality, bisexuality or gender identity, regardless of whether the individual's gender identity, appearance, expression or behavior differs from that traditionally associated with the individual's sex at birth.

Workplace Harassment: Unwelcome, unwanted or offensive conduct based on or because of an employee's protected class status.

Harassment may occur between a manager/supervisor and a subordinate, between employees, and among non-employees who have business contact with employees. A complainant does not have to be the person harassed, but could be a person affected by the offensive conduct.

Examples of harassing behavior include, but are not limited to, derogatory remarks, slurs and jokes about a person's protected class status.

<p><u>DAS Statewide Policy</u></p> <p>Policy title: Discrimination and Harassment Free Workplace</p> <p style="text-align: right;">50.010.01</p>
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POLICY

(1) **The State of Oregon is committed to a discrimination and harassment free work environment. This policy outlines types of prohibited conduct and procedures for reporting and investigating prohibited conduct.**

(a) **Discrimination, Workplace Harassment and Sexual Harassment.** The State of Oregon provides a work environment free from unlawful discrimination or workplace harassment based on or because of an employee's protected class status. Additionally, the state of Oregon provides a work environment free from sexual harassment. Employees at every level of the organization, including state temporary employees and volunteers, must conduct themselves in a business-like and professional manner at all times and not engage in any form of discrimination, workplace harassment or sexual harassment.

(b) **Higher Standard.** Managers/supervisors are held to a higher standard and are expected to take a proactive stance to ensure the integrity of the work environment. Managers/supervisors must exercise reasonable care to prevent and promptly correct any discrimination, workplace harassment or sexual harassment they know about or should know about.

(c) **Reporting.** Anyone who is subject to or aware of what he or she believes to be discrimination, workplace harassment, or sexual harassment should report that behavior to the employee's immediate supervisor, another manager, or the agency, board, or commission Human Resource section, Executive Director, or chair, as applicable. A report of discrimination, workplace harassment or sexual harassment is considered a complaint. A supervisor or manager receiving a complaint should promptly notify the Human Resource section, Executive Director, or chair, as applicable.

(A) A complaint may be made orally or in writing.

(B) A complaint must be filed within one year of the occurrence.

(C) An oral or written complaint should contain the following:

- (i) the name of the person filing the report;
- (ii) the name of the complainant;
- (iii) the names of all parties involved, including witnesses;
- (iv) a specific and detailed description of the conduct or action that the employee believes is discriminatory or harassing;
- (v) the date or time period in which the alleged conduct occurred; and
- (vi) a description of the remedy the employee desires.

(d) **Other Reporting Options.** Nothing in this policy prevents any person from filing a formal grievance in accordance with a CBA, or a formal complaint with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC) or if applicable, the United States Department of Labor (USDOL) Civil Rights Center. However, some CBAs require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.

(e) **Filing a Report with the USDOL Civil Rights Center.** An employee whose position is funded by the Oregon Workforce Investment Act (WIA), such as employees of the Oregon Workforce One-stop System, may file a complaint under the WIA, Methods of Administration (MOA) with the State of Oregon WIA, MOA Equal Opportunity Officer or directly through the USDOL, Civil Rights Center. The

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complaint must be written, signed and filed within 180 days of when the alleged discrimination or harassment occurred.

(f) **Investigation.** The agency, board, or commission Human Resource section, Executive Director, or chair, as applicable, will coordinate and conduct or delegate responsibility for coordinating and conducting an investigation.

(A) All complaints will be taken seriously and an investigation will be initiated as quickly as possible.

(B) The agency, board or commission may need to take steps to ensure employees are protected from further potential discrimination or harassment.

(C) Complaints will be dealt with in a discreet and confidential manner, to the extent possible.

(D) All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.

(E) The agency, board or commission will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment or sexual harassment will not be tolerated.

(F) The agency, board or commission will notify the complainant and the accused when the investigation is concluded.

(G) Immediate and appropriate action will be taken if a complaint is substantiated.

(H) The agency, board or commission will inform the complainant if any part of a complaint is substantiated and that action has been taken. The complainant will not be given the specifics of the action.

(I) The complainant and the accused will be notified by the agency, board or commission if a complaint is not substantiated.

(g) **Penalties.** Conduct in violation of this policy will not be tolerated.

(A) Employees engaging in conduct in violation of this policy may be subject to disciplinary action up to and including dismissal.

(B) State temporary employees and volunteers who engage in conduct in violation of this policy may be subject to termination of their working or volunteer relationship with the agency, board or commission.

(C) An agency, board or commission may be liable for discrimination, workplace harassment or sexual harassment if it knows of or should know of conduct in violation of this policy and fails to take prompt, appropriate action.

(D) Managers and supervisors who know or should know of conduct in violation of this policy and who fail to report such behavior or fail to take prompt, appropriate action may be subject to disciplinary action up to and including dismissal.

(E) An employee who engages in harassment of other employees while away from the workplace and outside of working hours may be subject to the provisions of this policy if that conduct has a negative impact on the work environment and/or working relationships.

(F) If a complaint involves the conduct of a contracted employee or a contractor, the agency, board, or commission Human Resource section, Executive Director, chair, or designee must inform the contractor

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of the problem behavior and require prompt, appropriate action.

(G) If a complaint involves the conduct of a client, customer, or visitor, the agency, board or commission should follow its own internal procedures and take prompt, appropriate action.

(h) **Retaliation.** This policy prohibits retaliation against employees who file a complaint, participate in an investigation, or report observing discrimination, workplace harassment or sexual harassment.

(A) Employees who believe they have been retaliated against because they filed a complaint, participated in an investigation, or reported observing discrimination, workplace harassment or sexual harassment, should report this behavior to the employee's supervisor, another manager, the Human Resource section, the Executive Director, or the chair, as applicable. Complaints of retaliation will be investigated promptly.

(B) Employees who violate this policy by retaliating against others may be subject to disciplinary action, up to and including dismissal.

(C) State temporary employees and volunteers who retaliate against others may be subject to termination of their working or volunteer relationship with the agency, board or commission.

(i) **Policy Notification.** All employees including state temporary employees and volunteers shall:

(A) be given a copy or the location of Statewide Policy 50.010.01, Discrimination and Harassment Free Workplace;

(B) be given directions to read the policy;

(C) be provided an opportunity to ask questions and have their questions answered; and

(D) sign an acknowledgement indicating the employee read the policy and had the opportunity to ask questions.

(i) Signed acknowledgements are kept on file at the agency, board or commission.

(1) Performance Measure: Percent of employees informed of Policy 50.010.01, prohibited behavior and reporting procedures.

Performance Standard: 100%

(2) Performance Measure: Percent of complaints where prompt, appropriate action is taken following investigation of a substantiated complaint.

Performance Standard: 100%

Policy: 50.010.01

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Effective: 01/25/08

State of Oregon
DEPARTMENT OF ADMINISTRATIVE SERVICES
 Human Resource Services Division



State Policy: 50.045.01 Employee Development and Implementation of Oregon Benchmarks for Workforce Development

APPLICABILITY: Classified (where not in conflict with the collective bargaining contract), management service, executive service and unclassified unrepresented employees

REFERENCE: ORS 240.145(3)(4); 240.250; Oregon Benchmarks

(1) Policy: Oregon state government shall be a leader in achieving or exceeding the Oregon workforce development benchmarks of developing the best trained workforce in the U.S. by the year 2000 and in the world by the year 2010.

(a) For each biennium, an agency head shall develop a written agency training plan to require a minimum of 20 hours of education and training related to work skills and knowledge for at least 50% of their permanent employees in each fiscal year.

(b) Supervisors, in discussion with their employees, shall develop and update annually a written development plan for each employee that provides for the continuous improvement of the employee's job related knowledge and skills.

(c) An agency head shall maintain written documentation of agency workforce development hours and expenditures per instructions from Department of Administrative Services regarding expenditures and account numbers related to training and travel.

(d) When opportunities permit, agencies shall invite other state agencies to fill staff development openings and share training facilities and other employee development resources.

(e) An agency head may provide educational assistance to employees when it directly relates to their job responsibility and can be accommodated within the agency budget:

(A) When an employee is assigned to attend courses, the agency shall reimburse all of the costs of course registration fees, course materials, and necessary travel.

(B) When an employee makes a request to attend a class(s), either during or after working hours, the agency may reimburse all or part of the costs attendant to the class(s).

(C) Educational assistance to employees may include paid leave. Provisions of the paid leave agreement between the agency and the employee shall be documented and maintained in the agency file.

(2) Policy Clarification:

(a) The written agency training plan is intended to relate individual employee development plans and agency workforce development priorities to the agency mission.

(b) Training or education related to work skills and knowledge includes formal instructions or a structured learning plan related to:

(A) employee's competence to perform a specific job,

(B) employee's state government career, or

(C) Employee's work environment.

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(c) Modes of training delivery may be formal education, on the job training, supervised learning activities, and other specific training approved by the employee's supervisor as job related.

(1) Performance Measure:	Percentage of agency employees who received 20 or more hours of job related training in each fiscal year.
Performance Standard:	50%
(2) Performance Measure:	A current, completed written agency training plan for each biennium.
Performance Standard:	100%
(3) Performance Measure:	Percentage of agency employees with current written individual development plans.
Performance Standard:	100%

Policy: 50.045.01

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Effective: 07/19/95

105-040-0015

Veteran's Preference in Employment

Applicability: Recruitment and selection processes for all State of Oregon positions in agencies subject to ORS 240, State Personnel Relations Law, including but not limited to promotional opportunities.

(1) Definitions: (See also HRSD Rule 105-010-0000 Definitions Applicable Generally to Personnel Rules and Policies.)

(a) Initial Application Screening: An agency's process of determining whether an applicant meets the minimum and special qualifications for a position. An Initial Application Screening may also include an evaluation of skills or grading of supplemental test questions if required on the recruiting announcement.

(b) Application Examination: The selection process utilized by an agency after Initial Application Screening. This selection process includes, but is not limited to, formal testing or other assessments resulting in a score as well as un-scored examinations such as interviews and reference checks.

(c) Veteran and Disabled Veteran: As defined by ORS 408.225 and 408.235.

(2) Application of preference points upon Initial Application Screening: Qualifying Veterans and Disabled Veterans receive preference points as follows;

(a) Five Veteran's Preference points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215), or a letter from the US Department of Veteran's Affairs indicating the applicant receives a non-service connected pension with the State of Oregon Application; or

(b) Ten Disabled Veteran's points are added upon Initial Application Screening when an applicant submits as verification of eligibility a copy of the Certificate of Release or Discharge from Active Duty (DD Form 214 or 215) with the State of Oregon Application. Disabled Veterans must also submit a copy of their Veteran's disability preference letter from the US Department of Veteran Affairs, unless the information is included in the DD Form 214 or 215.

(c) Veteran's and Disabled Veteran's preference points are not added when a Veteran or Disabled Veteran fails to meet the minimum or the special qualifications for a position.

(3) Following an Initial Application Screening the agency generates a list of qualified applicants to consider for Appointment. An Appointing Authority or designee may then:

(a) Determine whether or not to interview all applicants who meet the minimum and special qualifications of the position (including all Veterans and Disabled Veterans); or

(b) Select a group of Veteran and Disabled Veteran applicants who most closely match the agency's purposes in filling the position. This group of applicants may be considered along with non-veteran applicants who closely match the purposes of the agency in filling the position as determined by:

(A) Scored Application Examinations (including scored interviews): If an agency utilizes, after an Initial Application Screening, a scored Application Examination to determine whom to consider further for Appointment, the agency will add (based on a 100-point scale) five points to a Veteran's score or 10 points to a Disabled Veteran's score or;

(B) Un-scored Application Examinations: Un-scored Application Examinations done by sorting into levels (such as "unsatisfactory," "satisfactory," "excellent") based on desired attributes or other criteria for further consideration will be accomplished by:

(i) Advancing the application of a Veteran one level;

(ii) Advancing an application of a Disabled Veteran two levels.

(4) Preference in un-scored interviews: A Veteran or Disabled Veteran who, in the judgment of the Appointing Authority or designee, meets all or substantially all of the agency's purposes in filling the position will continue to be considered for Appointment.

(5) If a Veteran or Disabled Veteran has been determined to be equal to the top applicant or applicants for a position by the Appointing Authority or designee then the Veteran or Disabled Veteran is ranked more highly than non-veteran applicants and, a Disabled Veteran is ranked more highly than non-veteran and Veteran applicants.

(6) Preference described in Sections 2 through 5 of this rule is not a requirement to appoint a Veteran or Disabled Veteran to a position. An agency may base a decision not to appoint the Veteran or Disabled Veteran solely on the Veteran's or Disabled Veteran's merits or qualifications.

(7) A Veteran or a Disabled Veteran applicant not appointed to a position may request an explanation from the agency. The request must be in writing and be sent within 30 calendar days of the date the Veteran or Disabled Veteran was notified that they were not selected. The agency will respond in writing with the reasons for not appointing the Veteran or Disabled Veteran.

[ED. NOTE: Forms referenced are available from the agency.]

Stat. Auth: ORS 240.145(3) & 240.250

Stats. Implemented: ORS 408.225, 408.230 & 408.235

Hist.: HRSD 3-2007 (Temp), f. & cert ef. 9-5-07 thru 3-3-08; HRSD 1-2008, f. 2-27-08, cert. ef. 3-1-08; HRSD 3-2009, f. 12-30-09, cert. ef. 1-1-10

105-040-0001

Equal Employment Opportunity and Affirmative Action

(1) The State of Oregon is committed to achieving a workforce that represents the diversity of the Oregon community and being a leader in providing its citizens with fair and equal employment opportunities. Accordingly:

(a) State agency heads shall insure:

(A) Equal employment opportunities are afforded to all applicants and employees by making employment related decisions that are non-discriminatory.

(B) Employment practices are consistent with the state's Affirmative Action Guidelines under ORS 659A.012-659A.015 and federal laws to:

- (i) Promote good faith efforts to achieve established affirmative action objectives; and
- (ii) Take proactive steps to develop diverse applicant pools for position vacancies.

(b) The Department of Administrative Services shall:

(A) Maintain an automated affirmative action tracking system which uses a uniform methodology for communicating affirmative action objectives for each state agency.

(B) Produce periodic reports showing hiring opportunities and each agency's progress toward achieving established affirmative action objectives as identified in the state wide automated system.

(c) Persons, who believe they have been subjected to discrimination by an agency in violation of this rule, may file a complaint with the agency's affirmative action representative within 365 calendar days of the alleged act or upon knowledge of the occurrence.

(2) Employment related decisions include, but are not limited to: hiring, promotion, demotion, transfer, termination, layoff, training, compensation, benefits, and performance evaluations;

(3) Diverse applicant pools are developed by using proactive outreach strategies.

(4) This rule does not preclude any person from filing a formal complaint in accordance with a collective bargaining agreement, or with appropriate state or federal agency under the applicable law.

Stat. Auth.: ORS 184.340, 240.145 & 240.250
 Stats. Implemented: ORS 240.306, 243.305 & 659A.012 - 659A.015
 Hist.: PD 2-1994, f. & cert. ef. 8-1-94; HRSD 11-2003, f. 7-15-03, cert. ef. 7-21-03; HRSD 2-2008, f. & cert. ef. 11-4-08

**Office of the Governor
State of Oregon**



EXECUTIVE ORDER 16-09

RELATING TO AFFIRMATIVE ACTION AND DIVERSITY & INCLUSION

On January 26, 2005, former Governor Kuongoski issued Executive Order 05-01, relating to affirmative action. That Executive Order directed Agency Directors and Administrators to review and discuss their affirmative action plans, to initiate training on affirmative action issues, to include affirmative action responsibilities in key job descriptions, and to conduct Cultural Competency Assessment and Training.

Since the issuance of Executive Order 05-01 and Amendment 08-18, many state agencies have met with the Governor's Affirmative Action Office (GAAO) to review and discuss their affirmative action plans. The Department of Administrative Services (DAS) has concluded an audit of position descriptions for the inclusion of affirmative action duties and DAS has shared audit results with GAAO. In addition, a number of state agencies have completed Cultural Competency Assessment and Training.

Despite these gains, much more can be accomplished. The State of Oregon remains committed to the right of all persons to work and advance on the basis of merit, ability, and potential. In order to continue implementation of the goals and policies set forth in Executive Orders 05-01 and 08-18, I extend these orders as follows:

NOW THEREFORE, IT IS HEREBY DIRECTED AND ORDERED:

1. The GAAO and each Agency Director and Administrator shall review and discuss each agency's affirmative action plan and affirmative action goals to identify resources for improving the hiring and developmental opportunities of underrepresented persons.
2. To continue the State of Oregon's progress in promotion of diversity in the workplace, as well as the elimination of the effects of past and present discrimination, intended or unintended, Agency Directors and Administrators shall:
 - a. Provide ongoing leadership in implementing each agency's affirmative action plan;
 - b. Ensure incorporation of affirmative action, diversity, and inclusion responsibilities in executive and/or management job descriptions, as appropriate;

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EXECUTIVE ORDER 16-09
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- c. Ensure that Affirmative Action Representatives attend GAAO's informational trainings to assist Representatives in fulfilling their affirmative action responsibilities;
 - d. Post each agency's affirmative action policy statement in a visible area. The policy statement shall include contact information for the agency's Affirmative Action Representative;
 - e. Communicate to all employees about the Affirmative Action resources available within each agency and the important role of Affirmative Action Representatives in responding to employees' concerns of discrimination in the areas of hiring, retention, promotion, and career development;
 - f. Evaluate and assess any trends showing an increase or decrease in discrimination and/or harassment claims; and
 - g. Work to improve implementation of the agency's affirmative action plan through the use of performance assessments and/or performance evaluations.
3. Under ORS 659A.012, state agencies are "required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration of the manager's or supervisor's performance." Periodically, DAS shall conduct audits of agencies to determine whether management personnel are being evaluated based on effectiveness in achieving affirmative action objectives. Results of this audit shall be provided to GAAO.
4. GAAO will continue to coordinate with DAS in the development and presentation of training designed to improve employees' skills and competency in managing affirmative action and diversity issues.
5. GAAO will continue to monitor agencies' implementation of Cultural Competency Assessment and Implementation Services. Agency Directors and Administrators are strongly encouraged to utilize Cultural Competency Assessment and Implementation Services within their agencies if, in the opinion of GAAO and the Agency Director or Administrator, it is beneficial and appropriate for the agencies to do so.

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- 6. DAS, in conjunction with GAAO and the Oregon Department of Justice, has developed a confidential web-based exit interview survey tool. Agency Directors and Administrators shall allow employees to utilize state equipment to access the Exit Interview survey and shall encourage all employees to complete the survey prior to their transfer or departure.
 - 7. This Executive Order will expire on December 31, 2020.
- Done at Salem, Oregon, this 3rd day of May ~~April~~, 2016.



Kate Brown

Kate Brown
GOVERNOR

ATTEST:

Jeanne P. Atkins

Jeanne P. Atkins
SECRETARY OF STATE

IX.Appendix BB

The Age Discrimination in Employment Act of 1967

The Age Discrimination in Employment Act of 1967 (ADEA) protects individuals who are 40 years of age or older from employment discrimination based on age. The ADEA's protections apply to both employees and job applicants. Under the ADEA, it is unlawful to discriminate against a person because of his/her age with respect to any term, condition, or privilege of employment, including hiring, firing, promotion, layoff, compensation, benefits, job assignments, and training. The ADEA permits employers to favor older workers based on age even when doing so adversely affects a younger worker who is 40 or older.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on age or for filing an age discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADEA.

The ADEA applies to employers with 20 or more employees, including state and local governments. It also applies to employment agencies and labor organizations, as well as to the federal government. ADEA protections include:

- **Apprenticeship Programs**

It is generally unlawful for apprenticeship programs, including joint labor-management apprenticeship programs, to discriminate on the basis of an individual's age. Age limitations in apprenticeship programs are valid only if they fall within certain specific exceptions under the ADEA or if the EEOC grants a specific exemption.

- **Job Notices and Advertisements**

The ADEA generally makes it unlawful to include age preferences, limitations, or specifications in job notices or advertisements. A job notice or advertisement may specify an age limit only in the rare circumstances where age is shown to be a "bona fide occupational qualification" (BFOQ) reasonably necessary to the normal operation of the business.

- **Pre-Employment Inquiries**

The ADEA does not specifically prohibit an employer from asking an applicant's age or date of birth. However, because such inquiries may deter older workers from applying for employment or may otherwise indicate possible intent to discriminate based on age, requests for age information will be closely scrutinized to make sure that the inquiry was made for a lawful purpose, rather than for a purpose prohibited by the ADEA. If the information is needed for a lawful purpose, it can be obtained after the employee is hired.

- **Benefits**

The Older Workers Benefit Protection Act of 1990 (OWBPA) amended the ADEA to specifically prohibit employers from denying benefits to older employees. Congress recognized that the cost of providing certain benefits to older workers is greater than the cost of providing those same benefits to younger workers, and that those greater costs might create a disincentive to hire older workers. Therefore, in limited circumstances, an employer may be permitted to reduce benefits based on age, as long as the cost of providing the reduced benefits to older workers is no less than the cost of providing benefits to younger workers. Employers are permitted to coordinate retiree health benefit plans with eligibility for Medicare or a comparable state-sponsored health benefit.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/eeoc/publications/age.cfm>

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- **Waivers of ADEA Rights**

An employer may ask an employee to waive his/her rights or claims under the ADEA. Such waivers are common in settling ADEA discrimination claims or in connection with exit incentive or other employment termination programs. However, the ADEA, as amended by OWBPA, sets out specific minimum standards that must be met in order for a waiver to be considered knowing and voluntary and, therefore, valid. Among other requirements, a valid ADEA waiver must:

- be in writing and be understandable;
- specifically refer to ADEA rights or claims;
- not waive rights or claims that may arise in the future;
- be in exchange for valuable consideration in addition to anything of value to which the individual already is entitled;
- advise the individual in writing to consult an attorney before signing the waiver; and
- provide the individual at least 21 days to consider the agreement and at least seven days to revoke the agreement after signing it.

If an employer requests an ADEA waiver in connection with an exit incentive or other employment termination program, the minimum requirements for a valid waiver are more extensive. See "Understanding Waivers of Discrimination Claims in Employee Severance Agreements" at http://www.eeoc.gov/policy/docs/qanda_severance-agreements.html

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/eeoc/publications/age.cfm>

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Title I of the Americans with Disabilities Act of 1990 (ADA)

Title I of the Americans with Disabilities Act of 1990 prohibits private employers, state and local governments, employment agencies and labor unions from discriminating against qualified individuals with disabilities in job application procedures, hiring, firing, advancement, compensation, job training, and other terms, conditions, and privileges of employment. The ADA covers employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations. The ADA's nondiscrimination standards also apply to federal sector employees under section 501 of the Rehabilitation Act, as amended, and its implementing rules.

An individual with a disability is a person who:

- Has a physical or mental impairment that substantially limits one or more major life activities;
 - Has a record of such an impairment; or
 - Is regarded as having such an impairment.
- A qualified employee or applicant with a disability is an individual who, with or without reasonable accommodation, can perform the essential functions of the job in question. Reasonable accommodation may include, but is not limited to:
- Making existing facilities used by employees readily accessible to and usable by persons with disabilities.
 - Job restructuring, modifying work schedules, reassignment to a vacant position;
 - Acquiring or modifying equipment or devices, adjusting or modifying examinations, training materials, or policies, and providing qualified readers or interpreters.

An employer is required to make a reasonable accommodation to the known disability of a qualified applicant or employee if it would not impose an "undue hardship" on the operation of the employer's business. Reasonable accommodations are adjustments or modifications provided by an employer to enable people with disabilities to enjoy equal employment opportunities. Accommodations vary depending upon the needs of the individual applicant or employee. Not all people with disabilities (or even all people with the same disability) will require the same accommodation. For example:

- A deaf applicant may need a sign language interpreter during the job interview.
- An employee with diabetes may need regularly scheduled breaks during the workday to eat properly and monitor blood sugar and insulin levels.
- A blind employee may need someone to read information posted on a bulletin board.
- An employee with cancer may need leave to have radiation or chemotherapy treatments.

An employer does not have to provide a reasonable accommodation if it imposes an "undue hardship." Undue hardship is defined as an action requiring significant difficulty or expense when considered in light of factors such as an employer's size, financial resources, and the nature and structure of its operation.

An employer is not required to lower quality or production standards to make an accommodation; nor is an employer obligated to provide personal use items such as glasses or hearing aids.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
http://www.eeoc.gov/eeoc/publications/fs_ada.cfm ; <http://www.eeoc.gov/laws/types/disability.cfm>

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An employer generally does not have to provide a reasonable accommodation unless an individual with a disability has asked for one. If an employer believes that a medical condition is causing a performance or conduct problem, it may ask the employee how to solve the problem and if the employee needs a reasonable accommodation. Once a reasonable accommodation is requested, the employer and the individual should discuss the individual's needs and identify the appropriate reasonable accommodation. Where more than one accommodation would work, the employer may choose the one that is less costly or that is easier to provide.

Title I of the ADA also covers:

- **Medical Examinations and Inquiries**
Employers may not ask job applicants about the existence, nature, or severity of a disability. Applicants may be asked about their ability to perform specific job functions. A job offer may be conditioned on the results of a medical examination, but only if the examination is required for all entering employees in similar jobs. Medical examinations of employees must be job related and consistent with the employer's business needs.

Medical records are confidential. The basic rule is that with limited exceptions, employers must keep confidential any medical information they learn about an applicant or employee. Information can be confidential even if it contains no medical diagnosis or treatment course and even if it is not generated by a health care professional. For example, an employee's request for a reasonable accommodation would be considered medical information subject to the ADA's confidentiality requirements.

- **Drug and Alcohol Abuse**
Employees and applicants currently engaging in the illegal use of drugs are not covered by the ADA when an employer acts on the basis of such use. Tests for illegal drugs are not subject to the ADA's restrictions on medical examinations. Employers may hold illegal drug users and alcoholics to the same performance standards as other employees.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on disability or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under the ADA.

Federal Tax Incentives to Encourage the Employment of People with Disabilities and to Promote the Accessibility of Public Accommodations

The Internal Revenue Code includes several provisions aimed at making businesses more accessible to people with disabilities. The following provides general – non-legal – information about three of the most significant tax incentives. (Employers should check with their accountants or tax advisors to determine eligibility for these incentives or visit the Internal Revenue Service's website, www.irs.gov, for more information. Similar state and local tax incentives may be available.)

- **Small Business Tax Credit (Internal Revenue Code Section 44: Disabled Access Credit)**
Small businesses with either \$1,000,000 or less in revenue or 30 or fewer full-time employees may take a tax credit of up to \$5,000 annually for the cost of providing reasonable accommodations such as sign language interpreters, readers, materials in alternative format

Source: U.S. Equal Employment Opportunity Commission (EEOC)
http://www.eeoc.gov/eeoc/publications/fs_ada.cfm ; <http://www.eeoc.gov/laws/types/disability.cfm>

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(such as Braille or large print), the purchase of adaptive equipment, the modification of existing equipment, or the removal of architectural barriers.

- **Work Opportunity Tax Credit (Internal Revenue Code Section 51)**
Employers who hire certain targeted low-income groups, including individuals referred from vocational rehabilitation agencies and individuals receiving Supplemental Security Income (SSI) may be eligible for an annual tax credit of up to \$2,400 for each qualifying employee who works at least 400 hours during the tax year. Additionally, a maximum credit of \$1,200 may be available for each qualifying summer youth employee.
- **Architectural/Transportation Tax Deduction (Internal Revenue Code Section 190 Barrier Removal):**
This annual deduction of up to \$15,000 is available to businesses of any size for the costs of removing barriers for people with disabilities, including the following: providing accessible parking spaces, ramps, and curb cuts; providing wheelchair-accessible telephones, water fountains, and restrooms; making walkways at least 48 inches wide; and making entrances accessible.

Disability Discrimination

Disability discrimination occurs when an employer or other entity covered by the Americans with Disabilities Act, as amended, or the Rehabilitation Act, as amended, treats a qualified individual with a disability who is an employee or applicant unfavorably because she has a disability.

Disability discrimination also occurs when a covered employer or other entity treats an applicant or employee less favorably because she has a history of a disability (such as cancer that is controlled or in remission) or because she is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if she does not have such an impairment).

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer ("undue hardship").

The law also protects people from discrimination based on their relationship with a person with a disability (even if they do not themselves have a disability). For example, it is illegal to discriminate against an employee because her husband has a disability.

Note: Federal employees and applicants are covered by the Rehabilitation Act of 1973, instead of the Americans with Disabilities Act. The protections are mostly the same.

Disability Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/eeoc/publications/fs-ada.cfm> ; <http://www.eeoc.gov/laws/types/disability.cfm>

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Disability Discrimination & Harassment

It is illegal to harass an applicant or employee because he has a disability, had a disability in the past, or is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment). Harassment can include, for example, offensive remarks about a person's disability. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Disability Discrimination & Reasonable Accommodation

The law requires an employer to provide reasonable accommodation to an employee or job applicant with a disability, unless doing so would cause significant difficulty or expense for the employer.

A reasonable accommodation is any change in the work environment (or in the way things are usually done) to help a person with a disability apply for a job, perform the duties of a job, or enjoy the benefits and privileges of employment.

Reasonable accommodation might include, for example, making the workplace accessible for wheelchair users or providing a reader or interpreter for someone who is blind or hearing impaired.

While the federal anti-discrimination laws don't require an employer to accommodate an employee who must care for a disabled family member, the Family and Medical Leave Act (FMLA) may require an employer to take such steps. The Department of Labor enforces the FMLA. For more information, call: 1-866-487-9243.

Disability Discrimination & Reasonable Accommodation & Undue Hardship

An employer doesn't have to provide an accommodation if doing so would cause undue hardship to the employer.

Undue hardship means that the accommodation would be too difficult or too expensive to provide, in light of the employer's size, financial resources, and the needs of the business. An employer may not refuse to provide an accommodation just because it involves some cost. An employer does not have to provide the exact accommodation the employee or job applicant wants. If more than one accommodation works, the employer may choose which one to provide.

Definition Of Disability

Not everyone with a medical condition is protected by the law. In order to be protected, a person must be qualified for the job and have a disability as defined by the law.

A person can show that he or she has a disability in one of three ways:

- A person may be disabled if he or she has a physical or mental condition that substantially limits a major life activity (such as walking, talking, seeing, hearing, or learning).
- A person may be disabled if he or she has a history of a disability (such as cancer that is in remission).

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/eeoc/publications/fs-ada.cfm> ; <http://www.eeoc.gov/laws/types/disability.cfm>

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- A person may be disabled if he is believed to have a physical or mental impairment that is not transitory (lasting or expected to last six months or less) and minor (even if he does not have such an impairment).

Disability & Medical Exams During Employment Application & Interview Stage

The law places strict limits on employers when it comes to asking job applicants to answer medical questions, take a medical exam, or identify a disability.

For example, an employer may not ask a job applicant to answer medical questions or take a medical exam before extending a job offer. An employer also may not ask job applicants if they have a disability (or about the nature of an obvious disability). An employer may ask job applicants whether they can perform the job and how they would perform the job, with or without a reasonable accommodation.

Disability & Medical Exams After A Job Offer For Employment

After a job is offered to an applicant, the law allows an employer to condition the job offer on the applicant answering certain medical questions or successfully passing a medical exam, but only if all new employees in the same type of job have to answer the questions or take the exam.

Disability & Medical Exams For Persons Who Have Started Working As Employees

Once a person is hired and has started work, an employer generally can only ask medical questions or require a medical exam if the employer needs medical documentation to support an employee's request for an accommodation or if the employer believes that an employee is not able to perform a job successfully or safely because of a medical condition.

The law also requires that employers keep all medical records and information confidential and in separate medical files.

Available Resources

In addition to a variety of [formal guidance documents](#), EEOC has developed a wide range of fact sheets, question & answer documents, and other publications to help employees and employers understand the complex issues surrounding disability discrimination.

- [Your Employment Rights as an Individual With a Disability](#)
- [Job Applicants and the ADA](#)
- [Understanding Your Employment Rights Under the ADA: A Guide for Veterans](#)
- [Questions and Answers: Promoting Employment of Individuals with Disabilities in the Federal Workforce](#)
- [The Family and Medical Leave Act, the ADA, and Title VII of the Civil Rights Act of 1964](#)
- [The ADA: A Primer for Small Business](#)
- [Your Responsibilities as an Employer](#)
- [Small Employers and Reasonable Accommodation](#)
- [Work At Home/ Telework as a Reasonable Accommodation](#)
- [Applying Performance And Conduct Standards To Employees With Disabilities](#)
- [Obtaining and Using Employee Medical Information as Part of Emergency Evacuation Procedures](#)
- [Veterans and the ADA: A Guide for Employers](#)
- [Pandemic Preparedness in the Workplace and the Americans with Disabilities Act](#)

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/eeoc/publications/fs-ada.cfm> ; <http://www.eeoc.gov/laws/types/disability.cfm>

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- [Employer Best Practices for Workers with Caregiving Responsibilities](#)
- [Reasonable Accommodations for Attorneys with Disabilities](#)
- [How to Comply with the Americans with Disabilities Act: A Guide for Restaurants and Other Food Service Employers](#)
- [Final Report on Best Practices For the Employment of People with Disabilities In State Government](#)
- [ABCs of Schedule A Documents](#)

The ADA Amendments Act

- [Final Regulations Implementing the ADAAA](#)
- [Questions and Answers on the Final Rule Implementing the ADA Amendments Act of 2008](#)
- [Questions and Answers for Small Businesses: The Final Rule Implementing the ADA Amendments Act of 2008](#)
- [Fact Sheet on the EEOC's Final Regulations Implementing the ADAAA](#)

The Questions and Answers Series

- [Health Care Workers and the Americans with Disabilities Act](#)
- [Deafness and Hearing Impairments in the Workplace and the Americans with Disabilities Act](#)
- [Blindness and Vision Impairments in the Workplace and the ADA](#)
- [The Americans with Disabilities Act's Association Provision](#)
- [Diabetes in the Workplace and the ADA](#)
- [Epilepsy in the Workplace and the ADA](#)
- [Persons with Intellectual Disabilities in the Workplace and the ADA](#)
- [Cancer in the Workplace and the ADA](#)

Mediation and the ADA

- [Questions and Answers for Mediation Providers: Mediation and the Americans with Disabilities Act \(ADA\)](#)
- [Questions and Answers for Parties to Mediation: Mediation and the Americans with Disabilities Act \(ADA\)](#)

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/eeoc/publications/fs-ada.cfm> ; <http://www.eeoc.gov/laws/types/disability.cfm>

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Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964

The right of employees to be free from discrimination in their compensation is protected under several federal laws, including the following enforced by the U.S. Equal Employment Opportunity Commission: the [Equal Pay Act of 1963](#), [Title VII of the Civil Rights Act of 1964](#), the [Age Discrimination in Employment Act of 1967](#), and [Title I of the Americans with Disabilities Act of 1990](#).

The law against compensation discrimination includes all payments made to or on behalf employees as remuneration for employment. All forms of compensation are covered, including salary, overtime pay, bonuses, stock options, profit sharing and bonus plans, life insurance, vacation and holiday pay, cleaning or gasoline allowances, hotel accommodations, reimbursement for travel expenses, and benefits.

Equal Pay Act

The Equal Pay Act requires that men and women be given equal pay for equal work in the same establishment. The jobs need not be identical, but they must be substantially equal. It is job content, not job titles, that determines whether jobs are substantially equal. Specifically, the EPA provides that employers may not pay unequal wages to men and women who perform jobs that require substantially equal skill, effort and responsibility, and that are performed under similar working conditions within the same establishment. Each of these factors is summarized below:

Skill

- Measured by factors such as the experience, ability, education, and training required to perform the job. The issue is what skills are required for the job, not what skills the individual employees may have. For example, two bookkeeping jobs could be considered equal under the EPA even if one of the job holders has a master's degree in physics, since that degree would not be required for the job.

Effort

- The amount of physical or mental exertion needed to perform the job. For example, suppose that men and women work side by side on a line assembling machine parts. The person at the end of the line must also lift the assembled product as he or she completes the work and place it on a board. That job requires more effort than the other assembly line jobs if the extra effort of lifting the assembled product off the line is substantial and is a regular part of the job. As a result, it would not be a violation to pay that person more, regardless of whether the job is held by a man or a woman.

Responsibility

- The degree of accountability required in performing the job. For example, a salesperson who is delegated the duty of determining whether to accept customers' personal checks has more responsibility than other salespeople. On the other hand, a minor difference in responsibility, such as turning out the lights at the end of the day, would not justify a pay differential.

Working Conditions

- This encompasses two factors: (1) physical surroundings like temperature, fumes, and ventilation; and (2) hazards.

Source: *U.S. Equal Employment Opportunity Commission (EEOC)*
<http://www.eeoc.gov/eeoc/publications/fs-epa.cfm>

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Establishment

- The prohibition against compensation discrimination under the EPA applies only to jobs within an establishment. An establishment is a distinct physical place of business rather than an entire business or enterprise consisting of several places of business. In some circumstances, physically separate places of business may be treated as one establishment. For example, if a central administrative unit hires employees, sets their compensation, and assigns them to separate work locations, the separate work sites can be considered part of one establishment.

Pay differentials are permitted when they are based on seniority, merit, quantity or quality of production, or a factor other than sex. These are known as "affirmative defenses" and it is the employer's burden to prove that they apply.

In correcting a pay differential, no employee's pay may be reduced. Instead, the pay of the lower paid employee(s) must be increased.

Title VII, ADEA, and ADA

Title VII, the ADEA, and the ADA prohibit compensation discrimination on the basis of race, color, religion, sex, national origin, age, or disability. Unlike the EPA, there is no requirement that the claimant's job be substantially equal to that of a higher paid person outside the claimant's protected class, nor do these statutes require the claimant to work in the same establishment as a comparator. Compensation discrimination under Title VII, the ADEA, or the ADA can occur in a variety of forms. For example:

- An employer pays an employee with a disability less than similarly situated employees without disabilities and the employer's explanation (if any) does not satisfactorily account for the differential.
- An employer sets the compensation for jobs predominately held by, for example, women or African-Americans below that suggested by the employer's job evaluation study, while the pay for jobs predominately held by men or whites is consistent with the level suggested by the job evaluation study.
- An employer maintains a neutral compensation policy or practice that has an adverse impact on employees in a protected class and cannot be justified as job-related and consistent with business necessity. For example, if an employer provides extra compensation to employees who are the "head of household," i.e., married with dependents and the primary financial contributor to the household, the practice may have an unlawful disparate impact on women.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on compensation or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII, ADEA, ADA or the Equal Pay Act.

Source: *U.S. Equal Employment Opportunity Commission (EEOC)*
<http://www.eeoc.gov/eeoc/publications/fs-epa.cfm>

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Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)

Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA), which prohibits genetic information discrimination in employment, took effect on November 21, 2009.

Under Title II of GINA, it is illegal to discriminate against employees or applicants because of genetic information. Title II of GINA prohibits the use of genetic information in making employment decisions, restricts employers and other entities covered by Title II (employment agencies, labor organizations and joint labor-management training and apprenticeship programs - referred to as "covered entities") from requesting, requiring or purchasing genetic information, and strictly limits the disclosure of genetic information.

The EEOC enforces Title II of GINA (dealing with genetic discrimination in employment). The Departments of Labor, Health and Human Services and the Treasury have responsibility for issuing regulations for Title I of GINA, which addresses the use of genetic information in health insurance.

Definition of "Genetic Information"

Genetic information includes information about an individual's genetic tests and the genetic tests of an individual's family members, as well as information about the manifestation of a disease or disorder in an individual's family members (i.e. family medical history). Family medical history is included in the definition of genetic information because it is often used to determine whether someone has an increased risk of getting a disease, disorder, or condition in the future. Genetic information also includes an individual's request for, or receipt of, genetic services, or the participation in clinical research that includes genetic services by the individual or a family member of the individual, and the genetic information of a fetus carried by an individual or by a pregnant woman who is a family member of the individual and the genetic information of any embryo legally held by the individual or family member using an assisted reproductive technology.

Discrimination Because of Genetic Information

The law forbids discrimination on the basis of genetic information when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoffs, training, fringe benefits, or any other term or condition of employment. *An employer may never use genetic information to make an employment decision because genetic information is not relevant to an individual's current ability to work.*

Harassment Because of Genetic Information

Under GINA, it is also illegal to harass a person because of his or her genetic information. Harassment can include, for example, making offensive or derogatory remarks about an applicant or employee's genetic information, or about the genetic information of a relative of the applicant or employee. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so severe or pervasive that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area of the workplace, a co-worker, or someone who is not an employee, such as a client or customer.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/laws/types/genetic.cfm>

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Retaliation

Under GINA, it is illegal to fire, demote, harass, or otherwise "retaliate" against an applicant or employee for filing a charge of discrimination, participating in a discrimination proceeding (such as a discrimination investigation or lawsuit), or otherwise opposing discrimination.

Rules Against Acquiring Genetic Information

- It will usually be unlawful for a covered entity to get genetic information. There are six narrow exceptions to this prohibition:
- Inadvertent acquisitions of genetic information do not violate GINA, such as in situations where a manager or supervisor overhears someone talking about a family member's illness.
- Genetic information (such as family medical history) may be obtained as part of health or genetic services, including wellness programs, offered by the employer on a voluntary basis, if certain specific requirements are met.
- Family medical history may be acquired as part of the certification process for FMLA leave (or leave under similar state or local laws or pursuant to an employer policy), where an employee is asking for leave to care for a family member with a serious health condition.
- Genetic information may be acquired through commercially and publicly available documents like newspapers, as long as the employer is not searching those sources with the intent of finding genetic information or accessing sources from which they are likely to acquire genetic information (such as websites and on-line discussion groups that focus on issues such as genetic testing of individuals and genetic discrimination).
- Genetic information may be acquired through a genetic monitoring program that monitors the biological effects of toxic substances in the workplace where the monitoring is required by law or, under carefully defined conditions, where the program is voluntary.
- Acquisition of genetic information of employees by employers who engage in DNA testing for law enforcement purposes as a forensic lab or for purposes of human remains identification is permitted, but the genetic information may only be used for analysis of DNA markers for quality control to detect sample contamination.

Confidentiality of Genetic Information

It is also unlawful for a covered entity to disclose genetic information about applicants, employees or members. Covered entities must keep genetic information confidential and in a separate medical file. (Genetic information may be kept in the same file as other medical information in compliance with the Americans with Disabilities Act.) There are limited exceptions to this non-disclosure rule, such as exceptions that provide for the disclosure of relevant genetic information to government officials investigating compliance with Title II of GINA and for disclosures made pursuant to a court order.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/laws/types/genetic.cfm>

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U.S. Equal Employment Opportunity Commission

Title VII of the Civil Rights Act of 1964

EDITOR'S NOTE: The following is the text of Title VII of the Civil Rights Act of 1964 (Pub. L. 88-352) (Title VII), as amended, as it appears in volume 42 of the United States Code, beginning of section 2000e. Title VII prohibits employment discrimination based on race, color, religion, sex and national origin. The Civil Rights Act of 1991 (Pub. L. 102-166) (CRA) and the Lily Ledbetter Fair Pay Act of 2009 (Pub. L. 111-2) amend several sections of Title VII. In addition, section 102 of the CRA (which is printed elsewhere in this publication) amends the Revised Statutes by adding a new section following section 1977 (42 U.S.C. 1981), to provide for the recovery of compensatory and punitive damages in cases of intentional violations of Title VII, the Americans with Disabilities Act of 1990, and section 501 of the Rehabilitation Act of 1973. Cross references to Title VII as enacted appear in italics following each section heading. Editor's notes also appear in italics.

An Act

To enforce the constitutional right to vote, to confer jurisdiction upon the district courts of the United States to provide injunctive relief against discrimination in public accommodations, to authorize the attorney general to institute suits to protect constitutional rights in public facilities and public education, to extend the Commission on Civil Rights, to prevent discrimination in federally assisted programs, to establish a Commission on Equal Employment Opportunity, and for other purposes.

Be it enacted by the Senate and House of Representatives of the United States of America in Congress assembled, That this Act may be cited as the "Civil Rights Act of 1964".

DEFINITIONS

SEC. 2000e. [Section 701]

For the purposes of this subchapter-

- (a) The term "person" includes one or more individuals, governments, governmental agencies, political subdivisions, labor unions, partnerships, associations, corporations, legal representatives, mutual companies, joint-stock companies, trusts, unincorporated organizations, trustees, trustees in cases under Title 11 [originality, bankruptcy], or receivers.
- (b) The term "employer" means a person engaged in an industry affecting commerce who has fifteen or more employees for each working day in each of twenty or more calendar weeks in the current or preceding calendar year, and any agent of such a person, but such term does not include (1) the United States, a corporation wholly owned by the Government of the United States, an Indian tribe, or any department or agency of the District of Columbia subject by statute to procedures of the competitive service (as defined in section 2102 of Title 5 [United States Code]), or
- (2) a bona fide private membership club (other than a labor organization) which is exempt from taxation under section 501(c) of Title 26 [the Internal Revenue Code of 1986], except that during the first year after March 24, 1972 [the date of enactment of the Equal Employment Opportunity Act of 1972], persons having fewer than twenty-five employees (and their agents) shall not be considered employers.
- (c) The term "employment agency" means any person regularly undertaking with or without compensation to procure employees for an employer or to procure for employees opportunities to work for an employer and includes an agent of such a person.
- (d) The term "labor organization" means a labor organization engaged in an industry affecting commerce, and any agent of such an organization, and includes any organization of any kind, any agency, or employee representation committee, group, association, or plan so engaged in which employees participate and which exists for the purpose, in whole or in part, of dealing with employers concerning grievances, labor disputes, wages, rates of pay, hours, or other terms or conditions of employment, and any conference, general committee, joint or system board, or joint council so engaged which is subordinate to a national or international labor organization.
- (e) A labor organization shall be deemed to be engaged in an industry affecting commerce if (1) it maintains or operates a hiring hall or hiring office which procures employees for an employer or procures for employees opportunities to work for an employer, or (2) the number of its members (or, where it is a labor organization composed of other labor organizations or their representatives, if the aggregate number of the members of such other labor organization) is (A) twenty-five or more during the first year after March 24, 1972 [the date of enactment of the Equal Employment Opportunity Act of 1972], or (B)

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fifteen or more thereafter, and such labor organization-

- (1) is the certified representative of employees under the provisions of the National Labor Relations Act, as amended [29 U.S.C. 151 et seq.], or the Railway Labor Act, as amended [45 U.S.C. 151 et seq.],
- (2) although not certified, is a national or international labor organization or a local labor organization recognized or acting as the representative of employees of an employer or employers engaged in an industry affecting commerce, or
- (3) has chartered a local labor organization or subsidiary body which is representing or actively seeking to represent employees of employers within the meaning of paragraph (1) or (2); or
- (4) has been chartered by a labor organization representing or actively seeking to represent employees within the meaning of paragraph (1) or (2) as the local or subordinate body through which such employees may enjoy membership or become affiliated with such labor organization; or
- (5) is a conference, general committee, joint or system board, or joint council subordinate to a national or international labor organization, which includes a labor organization engaged in an industry affecting commerce within the meaning of any of the preceding paragraphs of this subsection.

(f) The term "employee" means an individual employed by an employer, except that the term "employee" shall not include any person elected to public office in any State or political subdivision of any State by the qualified voters thereof, or any person chosen by such officer to be on such officer's personal staff, or an appointee on the policy making level or an immediate adviser with respect to the exercise of the constitutional or legal powers of the office. The exemption set forth in the preceding sentence shall not include employees subject to the civil service laws of a State government, governmental agency or political subdivision. With respect to employment in a foreign country, such term includes an individual who is a citizen of the United States.

(g) The term "commerce" means trade, traffic, commerce, transportation, transmission, or communication among the several States; or between a State and any place outside thereof, or within the District of Columbia, or a possession of the United States; or between points in the same State but through a point outside thereof.

(h) The term "industry affecting commerce" means any activity, business, or industry in commerce or in which a labor dispute would hinder or obstruct commerce or the free flow of commerce and includes any activity or industry "affecting commerce" within the meaning of the Labor-Management Reporting and Disclosure Act of 1959 [29 U.S.C. 401 et seq.], and further includes any governmental industry, business, or activity.

(i) The term "State" includes a State of the United States, the District of Columbia, Puerto Rico, the Virgin Islands, American Samoa, Guam, Wake Island, the Canal Zone, and Outer Continental Shelf Lands defined in the Outer Continental Shelf Lands Act [43 U.S.C. 1331 et seq.].

(j) The term "religion" includes all aspects of religious observance and practice, as well as belief, unless an employer demonstrates that he is unable to reasonably accommodate to an employee's or prospective employee's religious observance or practice without undue hardship on the conduct of the employer's business.

(k) The terms "because of sex" or "on the basis of sex" include, but are not limited to, because of or on the basis of pregnancy, childbirth, or related medical conditions; and women affected by pregnancy, childbirth, or related medical conditions shall be treated the same for all employment-related purposes, including receipt of benefits under fringe benefit programs, as other persons not so affected but similar in their ability or inability to work, and nothing in section 2000e-2(h) of this title [section 703(h)] shall be interpreted to permit otherwise. This subsection shall not require an employer to pay for health insurance benefits for abortion, except where the life of the mother would be endangered if the fetus were carried to term, or except where medical complications have arisen from an abortion: Provided, That nothing herein shall preclude an employer from providing abortion benefits or otherwise affect bargaining agreements in regard to abortion.

(l) The term "complaining party" means the Commission, the Attorney General, or a person who may bring an action or proceeding under this subchapter.

(m) The term "demonstrates" means meets the burdens of production and persuasion.

(n) The term "respondent" means an employer, employment agency, labor organization, joint labor management committee controlling apprenticeship or other training or retraining program, including an on-the-job training program, or Federal entity subject to section 2000e-16 of this title.

APPLICABILITY TO FOREIGN AND RELIGIOUS EMPLOYMENT

SEC. 2000e-1. [Section 702]

(a) Inapplicability of subchapter to certain aliens and employees of religious entities

This subchapter shall not apply to an employer with respect to the employment of aliens outside any State, or to a religious corporation, association, educational institution, or society with respect to the employment of individuals of a particular religion to perform work connected with the carrying on by such corporation, association, educational institution, or society of its activities.

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(b) Compliance with statute as violative of foreign law

It shall not be unlawful under section 2000e-2 or 2000e-3 of this title [section 703 or 704] for an employer (or a corporation controlled by an employer), labor organization, employment agency, or joint labor-management committee controlling apprenticeship or other training or retraining (including on-the-job training programs) to take any action otherwise prohibited by such section, with respect to an employee in a workplace in a foreign country if compliance with such section would cause such employer (or such corporation), such organization, such agency, or such committee to violate the law of the foreign country in which such workplace is located.

(c) Control of corporation incorporated in foreign country

(1) If an employer controls a corporation whose place of incorporation is a foreign country, any practice prohibited by section 2000e-2 or 2000e-3 of this title [section 703 or 704] engaged in by such corporation shall be presumed to be engaged in by such employer.

(2) Sections 2000e-2 and 2000e-3 of this title [sections 703 and 704] shall not apply with respect to the foreign operations of an employer that is a foreign person not controlled by an American employer.

(3) For purposes of this subsection, the determination of whether an employer controls a corporation shall be based on-

- (A) the interrelation of operations;
- (B) the common management;
- (C) the centralized control of labor relations; and
- (D) the common ownership or financial control, of the employer and the corporation.

UNLAWFUL EMPLOYMENT PRACTICES

SEC. 2000e-2. [Section 703]

(a) Employer practices

It shall be an unlawful employment practice for an employer -

(1) to fail or refuse to hire or to discharge any individual, or otherwise to discriminate against any individual with respect to his compensation, terms, conditions, or privileges of employment, because of such individual's race, color, religion, sex, or national origin; or

(2) to limit, segregate, or classify his employees or applicants for employment in any way which would deprive or tend to deprive any individual of employment opportunities or otherwise adversely affect his status as an employee, because of such individual's race, color, religion, sex, or national origin.

(b) Employment agency practices

It shall be an unlawful employment practice for an employment agency to fail or refuse to refer for employment, or otherwise to discriminate against any individual because of his race, color, religion, sex, or national origin, or to classify or refer for employment any individual on the basis of his race, color, religion, sex, or national origin.

(c) Labor organization practices

It shall be an unlawful employment practice for a labor organization-

(1) to exclude or to expel from its membership, or otherwise to discriminate against, any individual because of his race, color, religion, sex, or national origin;

(2) to limit, segregate, or classify its membership or applicants for membership, or to classify or fail or refuse to refer for employment any individual, in any way which would deprive or tend to deprive any individual of employment opportunities, or would limit such employment opportunities or otherwise adversely affect his status as an employee or as an applicant for employment, because of such individual's race, color, religion, sex, or national origin; or

(3) to cause or attempt to cause an employer to discriminate against an individual in violation of this section.

(d) Training programs

It shall be an unlawful employment practice for any employer, labor organization, or joint labor-management committee controlling apprenticeship or other training or retraining, including on-the-job training programs to discriminate against any individual because of his race, color, religion, sex, or national origin in admission to, or employment in, any program established to provide apprenticeship or other training.

(e) Businesses or enterprises with personnel qualified on basis of religion, sex, or national origin; educational institutions with personnel of particular religion

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Notwithstanding any other provision of this subchapter, (1) it shall not be an unlawful employment practice for an employer to hire and employ employees, for an employment agency to classify, or refer for employment any individual, for a labor organization, or joint labor-management committee controlling apprenticeship or other training or retraining programs to admit or employ any individual in any such program, on the basis of his religion, sex, or national origin in those certain instances where religion, sex, or national origin is a bona fide occupational qualification reasonably necessary to the normal operation of that particular business or enterprise, and (2) it shall not be an unlawful employment practice for a school, college, university, or other educational institution or institution of learning to hire and employ employees of a particular religion if such school, college, university, or other educational institution or institution of learning is, in whole or in substantial part, owned, supported, controlled, or managed by a particular religion or by a particular religious corporation, association, or society, or if the curriculum of such school, college, university, or other educational institution or institution of learning is directed toward the propagation of a particular religion.

(f) Members of Communist Party or Communist-action or Communist-front organizations

As used in this subchapter, the phrase "unlawful employment practice" shall not be deemed to include any action or measure taken by an employer, labor organization, joint labor management committee, or employment agency with respect to an individual who is a member of the Communist Party of the United States or of any other organization required to register as a Communist-action or Communist-front organization by final order of the Subversive Activities Control Board pursuant to the Subversive Activities Control Act of 1950 [50 U.S.C. 781 et seq.].

(g) National security

Notwithstanding any other provision of this subchapter, it shall not be an unlawful employment practice for an employer to fail or refuse to hire and employ any individual for any position, for an employer to discharge any individual from any position, or for an employment agency to fail or refuse to refer any individual for employment in any position, or for a labor organization to fail or refuse to refer any individual for employment in any position, if-

- (1) the occupancy of such position, or access to the premises in or upon which any part of the duties of such position is performed or is to be performed, is subject to any requirement imposed in the interest of the national security of the United States under any security program in effect pursuant to or administered under any statute of the United States or any Executive order of the President; and
- (2) such individual has not fulfilled or has ceased to fulfill that requirement.

(h) Seniority or merit system; quantity or quality of production; ability tests; compensation based on sex and authorized by minimum wage provisions

Notwithstanding any other provision of this subchapter, it shall not be an unlawful employment practice for an employer to apply different standards of compensation, or different terms, conditions, or privileges of employment pursuant to a bona fide seniority or merit system, or a system which measures earnings by quantity or quality of production or to employees who work in different locations, provided that such differences are not the result of an intention to discriminate because of race, color, religion, sex, or national origin, nor shall it be an unlawful employment practice for an employer to give and to act upon the results of any professionally developed ability test provided that such test, its administration or action upon the results is not designed, intended or used to discriminate because of race, color, religion, sex or national origin. It shall not be an unlawful employment practice under this subchapter for any employer to differentiate upon the basis of sex in determining the amount of the wages or compensation paid or to be paid to employees of such employer if such differentiation is authorized by the provisions of section 208(c) of Title 29 [section 6(c) of the Labor Standards Act of 1938, as amended].

(i) Businesses or enterprises extending preferential treatment to Indians

Nothing contained in this subchapter shall apply to any business or enterprise on or near an Indian reservation with respect to any publicly announced employment practice of such business or enterprise under which a preferential treatment is given to any individual because he is an Indian living on or near a reservation.

(j) Preferential treatment not to be granted on account of existing number or percentage imbalance

Nothing contained in this subchapter shall be interpreted to require any employer, employment agency, labor organization, or joint labor-management committee subject to this subchapter to grant preferential treatment to any individual or to any group because of the race, color, religion, sex, or national origin of such individual or group on account of an imbalance which may exist with respect to the total number or percentage of persons of any race, color, religion, sex, or national origin employed by any employer, referred or classified for employment by any employment agency or labor organization, admitted to membership or classified by any labor organization, or admitted to, or employed in, any apprenticeship or other training program, in comparison with the total number or percentage of persons of such race, color, religion, sex, or national origin in any community, State, section, or other area, or in the available work force in any community, State, section, or other area.

(k) Burden of proof in disparate impact cases

(1) (A) An unlawful employment practice based on disparate impact is established under this subchapter only if-

- (i) a complaining party demonstrates that a respondent uses a particular employment practice that causes a

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disparate impact on the basis of race, color, religion, sex, or national origin and the respondent fails to demonstrate that the challenged practice is job related for the position in question and consistent with business necessity, or

(ii) the complaining party makes the demonstration described in subparagraph (C) with respect to an alternative employment practice and the respondent refuses to adopt such alternative employment practice.

(B) (i) With respect to demonstrating that a particular employment practice causes a disparate impact as described in subparagraph (A)(i), the complaining party shall demonstrate that each particular challenged employment practice causes a disparate impact, except that if the complaining party can demonstrate to the court that the elements of a respondent's decisionmaking process are not capable of separation for analysis, the decisionmaking process may be analyzed as one employment practice.

(ii) If the respondent demonstrates that a specific employment practice does not cause the disparate impact, the respondent shall not be required to demonstrate that such practice is required by business necessity.

(C) The demonstration referred to by subparagraph (A)(ii) shall be in accordance with the law as it existed on June 4, 1969, with respect to the concept of "alternative employment practice".

(2) A demonstration that an employment practice is required by business necessity may not be used as a defense against a claim of intentional discrimination under this subchapter.

(3) Notwithstanding any other provision of this subchapter, a rule barring the employment of an individual who currently and knowingly uses or possesses a controlled substance, as defined in schedules I and II of section 102(b) of the Controlled Substances Act (21 U.S.C. 802(b)), other than the use or possession of a drug taken under the supervision of a licensed health care professional, or any other use or possession authorized by the Controlled Substances Act [21 U.S.C. 807 et seq.] or any other provision of Federal law, shall be considered an unlawful employment practice under this subchapter only if such rule is adopted or applied with an intent to discriminate because of race, color, religion, sex, or national origin.

(l) Prohibition of discriminatory use of test scores

It shall be an unlawful employment practice for a respondent, in connection with the selection or referral of applicants or candidates for employment or promotion, to adjust the scores of, use different cutoff scores for, or otherwise alter the results of, employment related tests on the basis of race, color, religion, sex, or national origin.

(m) Impermissible consideration of race, color, religion, sex, or national origin in employment practices

Except as otherwise provided in this subchapter, an unlawful employment practice is established when the complaining party demonstrates that race, color, religion, sex, or national origin was a motivating factor for any employment practice, even though other factors also motivated the practice.

(n) Resolution of challenges to employment practices implementing litigated or consent judgments or orders

(1) (A) Notwithstanding any other provision of law, and except as provided in paragraph (2), an employment practice that implements and is within the scope of a litigated or consent judgment or order that resolves a claim of employment discrimination under the Constitution or Federal civil rights laws may not be challenged under the circumstances described in subparagraph (B).

(B) A practice described in subparagraph (A) may not be challenged in a claim under the Constitution or Federal civil rights laws-

(i) by a person who, prior to the entry of the judgment or order described in subparagraph (A), had-

(i) actual notice of the proposed judgment or order sufficient to apprise such person that such judgment or order might adversely affect the interests and legal rights of such person and that an opportunity was available to present objections to such judgment or order by a future date certain; and

(ii) a reasonable opportunity to present objections to such judgment or order;

or

(i) by a person whose interests were adequately represented by another person who had previously challenged the judgment or order on the same legal grounds and with a similar factual situation, unless there has been an intervening change in law or fact.

(2) Nothing in this subsection shall be construed to-

(A) alter the standards for intervention under rule 24 of the Federal Rules of Civil Procedure or apply to the rights of parties who have successfully intervened pursuant to such rule in the proceeding in which the parties intervened;

(B) apply to the rights of parties to the action in which a litigated or consent judgment or order was entered,

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or of members of a class represented or sought to be represented in such action, or of members of a group on whose behalf relief was sought in such action by the Federal Government;

(C) prevent challenges to a litigated or consent judgment or order on the ground that such judgment or order was obtained through collusion or fraud, or is transparently invalid or was entered by a court lacking subject matter jurisdiction; or

(D) authorize or permit the denial to any person of the due process of law required by the Constitution.

(3) Any action not precluded under this subsection that challenges an employment consent judgment or order described in paragraph (1) shall be brought in the court, and if possible before the judge, that entered such judgment or order. Nothing in this subsection shall preclude a transfer of such action pursuant to section 1404 of Title 28 [United States Code].

OTHER UNLAWFUL EMPLOYMENT PRACTICES

SEC. 2000e-3. [Section 704]

(a) Discrimination for making charges, testifying, assisting, or participating in enforcement proceedings

It shall be an unlawful employment practice for an employer to discriminate against any of his employees or applicants for employment, for an employment agency, or joint labor-management committee controlling apprenticeship or other training or retraining, including on-the-job training programs, to discriminate against any individual, or for a labor organization to discriminate against any member thereof or applicant for membership, because he has opposed any practice made an unlawful employment practice by this subchapter, or because he has made a charge, testified, assisted, or participated in any manner in an investigation, proceeding, or hearing under this subchapter.

(b) Printing or publication of notices or advertisements indicating prohibited preference, limitation, specification, or discrimination; occupational qualification exception

It shall be an unlawful employment practice for an employer, labor organization, employment agency, or joint labor-management committee controlling apprenticeship or other training or retraining, including on-the-job training programs, to print or publish or cause to be printed or published any notice or advertisement relating to employment by such an employer or membership in or any classification or referral for employment by such a labor organization, or relating to any classification or referral for employment by such an employment agency, or relating to admission to, or employment in, any program established to provide apprenticeship or other training by such a joint labor-management committee, indicating any preference, limitation, specification, or discrimination, based on race, color, religion, sex, or national origin, except that such a notice or advertisement may indicate a preference, limitation, specification, or discrimination based on religion, sex, or national origin when religion, sex, or national origin is a bona fide occupational qualification for employment.

EQUAL EMPLOYMENT OPPORTUNITY COMMISSION

SEC. 2000e-4. [Section 705]

(a) Creation, composition; political representation; appointment, term; vacancies; Chairman and Vice Chairman; duties of Chairman; appointment of personnel; compensation of personnel

There is hereby created a Commission to be known as the Equal Employment Opportunity Commission, which shall be composed of five members, not more than three of whom shall be members of the same political party. Members of the Commission shall be appointed by the President by and with the advice and consent of the Senate for a term of five years. Any individual chosen to fill a vacancy shall be appointed only for the unexpired term of the member whom he shall succeed, and all members of the Commission shall continue to serve until their successors are appointed and qualified, except that no such member of the Commission shall continue to serve (1) for more than sixty days when the Congress is in session unless a nomination to fill such vacancy shall have been submitted to the Senate, or (2) after the adjournment sine die of the session of the Senate in which such nomination was submitted. The President shall designate one member to serve as Chairman of the Commission, and one member to serve as Vice Chairman. The Chairman shall be responsible on behalf of the Commission for the administrative operations of the Commission, and, except as provided in subsection (b) of this section, shall appoint, in accordance with the provisions of Title 5 [United States Code] governing appointments in the competitive service, such officers, agents, attorneys, administrative law judges [originally, hearing examiners], and employees as he deems necessary to assist in the performance of its functions and to fix their compensation in accordance with the provisions of chapter 51 and subchapter III of chapter 53 of Title 5 [United States Code], relating to classification and General Schedule pay rates. Provided, That assignment, removal, and compensation of administrative law judges [originally, hearing examiners] shall be in accordance with sections 3105, 3344, 5372, and 7521 of Title 5 [United States Code].

(b) General Counsel; appointment, term; duties; representation by attorneys and Attorney General

(1) There shall be a General Counsel of the Commission appointed by the President, by and with the advice and consent of the Senate, for a term of four years. The General Counsel shall have responsibility for the conduct of litigation as provided in sections 2000e-5 and 2000e-6 of this title [sections 706 and 707]. The General Counsel shall have such other duties as the Commission may prescribe or as may be provided by law and shall concur with the Chairman of the Commission on the appointment and supervision of regional attorneys. The General Counsel of the Commission on the effective date of this Act shall continue in such position and perform the functions specified in this subsection until a successor is appointed and qualified.

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(2) Attorneys appointed under this section may, at the direction of the Commission, appear for and represent the Commission in any case in court, provided that the Attorney General shall conduct all litigation to which the Commission is a party in the Supreme Court pursuant to this subchapter.

(c) Exercise of powers during vacancy; quorum

A vacancy in the Commission shall not impair the right of the remaining members to exercise all the powers of the Commission and three members thereof shall constitute a quorum.

(d) Seal, judicial notice

The Commission shall have an official seal which shall be judicially noticed.

(e) Reports to Congress and the President

The Commission shall at the close of each fiscal year report to the Congress and to the President concerning the action it has taken *(originally, the names, salaries, and dues of all individuals in its employ)* and the moneys it has disbursed. It shall make such further reports on the cause of and means of eliminating discrimination and such recommendations for further legislation as may appear desirable.

(f) Principal and other offices

The principal office of the Commission shall be in or near the District of Columbia, but it may meet or exercise any or all its powers at any other place. The Commission may establish such regional or State offices as it deems necessary to accomplish the purpose of this subchapter.

(g) Powers of Commission

The Commission shall have power-

(1) to cooperate with and, with their consent, utilize regional, State, local, and other agencies, both public and private, and individuals;

(2) to pay to witnesses whose depositions are taken or who are summoned before the Commission or any of its agents the same witness and mileage fees as are paid to witnesses in the courts of the United States;

(3) to furnish to persons subject to this subchapter such technical assistance as they may request to further their compliance with this subchapter or an order issued thereunder;

(4) upon the request of (i) any employer, whose employees or some of them, or (ii) any labor organization, whose members or some of them, refuse or threaten to refuse to cooperate in effectuating the provisions of this subchapter, to assist in such effectuation by conciliation or such other remedial action as is provided by this subchapter;

(5) to make such technical studies as are appropriate to effectuate the purposes and policies of this subchapter and to make the results of such studies available to the public;

(6) to intervene in a civil action brought under section 2000e-5 of this title *(section 706)* by an aggrieved party against a respondent other than a government, governmental agency or political subdivision.

(h) Cooperation with other departments and agencies in performance of educational or promotional activities; outreach activities

(1) The Commission shall, in any of its educational or promotional activities, cooperate with other departments and agencies in the performance of such educational and promotional activities.

(2) In exercising its powers under this subchapter, the Commission shall carry out educational and outreach activities (including dissemination of information in languages other than English) targeted to-

(A) individuals who historically have been victims of employment discrimination and have not been equitably served by the Commission; and

(B) individuals on whose behalf the Commission has authority to enforce any other law prohibiting employment discrimination, concerning rights and obligations under this subchapter or such law, as the case may be.

(i) Personnel subject to political activity restrictions

All officers, agents, attorneys, and employees of the Commission shall be subject to the provisions of section 7324 of Title 5 *(originally, section 9 of the Act of August 2, 1939, as amended (the Hatch Act))*, notwithstanding any exemption contained in such section.

(j) Technical Assistance Training Institute

(1) The Commission shall establish a Technical Assistance Training Institute, through which the Commission shall provide technical assistance and training regarding the laws and regulations enforced by the

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Commission.

(2) An employer or other entity covered under this subchapter shall not be excused from compliance with the requirements of this subchapter because of any failure to receive technical assistance under this subsection.

(3) There are authorized to be appropriated to carry out this subsection such sums as may be necessary for fiscal year 1992.

(k) EEOC Education, Technical Assistance, and Training Revolving Fund

(1) There is hereby established in the Treasury of the United States a revolving fund to be known as the "EEOC Education, Technical Assistance, and Training Revolving Fund" (hereinafter in this subsection referred to as the "Fund") and to pay the cost (including administrative and personnel expenses) of providing education, technical assistance, and training relating to laws administered by the Commission. Monies in the Fund shall be available without fiscal year limitation to the Commission for such purposes.

(2)(A) The Commission shall charge fees in accordance with the provisions of this paragraph to offset the costs of education, technical assistance, and training provided with monies in the Fund. Such fees for any education, technical assistance, or training--

(i) shall be imposed on a uniform basis on persons and entities receiving such education, assistance, or training,

(ii) shall not exceed the cost of providing such education, assistance, and training, and

(iii) with respect to each person or entity receiving such education, assistance, or training, shall bear a reasonable relationship to the cost of providing such education, assistance, or training to such person or entity.

(B) Fees received under subparagraph (A) shall be deposited in the Fund by the Commission.

(C) The Commission shall include in each report made under subsection (e) of this section information with respect to the operation of the Fund, including information, presented in the aggregate, relating to--

(i) the number of persons and entities to which the Commission provided education, technical assistance, or training with monies in the Fund, in the fiscal year for which such report is prepared,

(ii) the cost to the Commission to provide such education, technical assistance, or training to such persons and entities, and

(iii) the amount of any fees received by the Commission from such persons and entities for such education, technical assistance, or training.

(3) The Secretary of the Treasury shall invest the portion of the Fund not required to satisfy current expenditures from the Fund, as determined by the Commission, in obligations of the United States or obligations guaranteed as to principal by the United States. Investment proceeds shall be deposited in the Fund.

(4) There is hereby transferred to the Fund \$1,000,000 from the Salaries and Expenses appropriation of the Commission.

ENFORCEMENT PROVISIONS

SEC. 2000e-5. *(Section 706)*

(a) Power of Commission to prevent unlawful employment practices

The Commission is empowered, as hereinafter provided, to prevent any person from engaging in any unlawful employment practice as set forth in section 2000e-2 or 2000e-3 of this title *(section 703 or 704)*.

(b) Charges by persons aggrieved or member of Commission of unlawful employment practices by employers, etc.; filing; allegations; notice to respondent; contents of notice; investigation by Commission; contents of charges; prohibition on disclosure of charges; determination of reasonable cause; conference, conciliation, and persuasion for elimination of unlawful practices; prohibition on disclosure of informal endeavors to end unlawful practices; use of evidence in subsequent proceedings; penalties for disclosure of information; time for determination of reasonable cause

Whenever a charge is filed by or on behalf of a person claiming to be aggrieved, or by a member of the Commission, alleging that an employer, employment agency, labor organization, or joint labor-management committee controlling apprenticeship or other training or retraining, including on-the-job training programs, has engaged in an unlawful employment practice, the Commission shall serve a notice of the charge (including the date, place and circumstances of the alleged unlawful employment practice) on such employer, employment agency, labor organization, or joint labor-management committee (hereinafter referred to as the "respondent") within ten days, and shall make an investigation thereof. Charges shall be in writing under oath or affirmation and shall contain such information and be in such form as the Commission requires. Charges shall not be made public by the Commission. If the Commission determines after such investigation that there is not reasonable cause to believe that the charge is true, it shall dismiss the charge and promptly notify the person claiming to be aggrieved and the respondent of its action. In determining whether reasonable cause exists, the Commission shall accord substantial weight to final findings and orders made by State or local authorities in

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proceedings commenced under State or local law pursuant to the requirements of subsections (c) and (d) of this section, if the Commission determines after such investigation that there is reasonable cause to believe that the charge is true, the Commission shall endeavor to eliminate any such alleged unlawful employment practice by informal methods of conference, conciliation, and persuasion. Nothing said or done during and as a part of such informal endeavors may be made public by the Commission, its officers or employees, or used as evidence in a subsequent proceeding without the written consent of the persons concerned. Any person who makes public information in violation of this subsection shall be fined not more than \$1,000 or imprisoned for not more than one year, or both. The Commission shall make its determination on reasonable cause as promptly as possible and, so far as practicable, not later than one hundred and twenty days from the filing of the charge or, where applicable under subsection (c) or (d) of this section, from the date upon which the Commission is authorized to take action with respect to the charge.

(c) State or local enforcement proceedings; notification of State or local authority; time for filing charges with Commission; commencement of proceedings

In the case of an alleged unlawful employment practice occurring in a State, or political subdivision of a State, which has a State or local law prohibiting the unlawful employment practice alleged and establishing or authorizing a State or local authority to grant or seek relief from such practice or to institute criminal proceedings with respect thereto upon receiving notice thereof, no charge may be filed under subsection (a) of this section by the person aggrieved before the expiration of sixty days after proceedings have been commenced under the State or local law, unless such proceedings have been earlier terminated, provided that such sixty-day period shall be extended to one hundred and twenty days during the first year after the effective date of such State or local law. If any requirement for the commencement of such proceedings is imposed by a State or local authority other than a requirement of the filing of a written and signed statement of the facts upon which the proceeding is based, the proceeding shall be deemed to have been commenced for the purposes of this subsection at the time such statement is sent by registered mail to the appropriate State or local authority.

(d) State or local enforcement proceedings; notification of State or local authority; time for action on charges by Commission

In the case of any charge filed by a member of the Commission alleging an unlawful employment practice occurring in a State or political subdivision of a State which has a State or local law prohibiting the practice alleged and establishing or authorizing a State or local authority to grant or seek relief from such practice or to institute criminal proceedings with respect thereto upon receiving notice thereof, the Commission shall, before taking any action with respect to such charge, notify the appropriate State or local officials and, upon request, afford them a reasonable time, but not less than sixty days (provided that such sixty-day period shall be extended to one hundred and twenty days during the first year after the effective day of such State or local law), unless a shorter period is requested, to act under such State or local law to remedy the practice alleged.

(e) Time for filing charges; time for service of notice of charge on respondent; filing of charge by Commission with State or local agency; seniority system

(1) A charge under this section shall be filed within one hundred and eighty days after the alleged unlawful employment practice occurred and notice of the charge (including the date, place and circumstances of the alleged unlawful employment practice) shall be served upon the person against whom such charge is made within ten days thereafter, except that in a case of an unlawful employment practice with respect to which the person aggrieved has initially instituted proceedings with a State or local agency with authority to grant or seek relief from such practice or to institute criminal proceedings with respect thereto upon receiving notice thereof, such charge shall be filed by or on behalf of the person aggrieved within three hundred days after the alleged unlawful employment practice occurred, or within thirty days after receiving notice that the State or local agency has terminated the proceedings under the State or local law, whichever is earlier, and a copy of such charge shall be filed by the Commission with the State or local agency.

(2) For purposes of this section, an unlawful employment practice occurs, with respect to a seniority system that has been adopted for an intentionally discriminatory purpose in violation of this subchapter (whether or not that discriminatory purpose is apparent on the face of the seniority provision), when the seniority system is adopted, when an individual becomes subject to the seniority system, or when a person aggrieved is injured by the application of the seniority system or provision of the system.

(3)(A) For purposes of this section, an unlawful employment practice occurs, with respect to discrimination in compensation in violation of this title, when a discriminatory compensation decision or other practice is adopted, when an individual becomes subject to a discriminatory compensation decision or other practice, or when an individual is affected by application of a discriminatory compensation decision or other practice, including each time wages, benefits, or other compensation is paid, resulting in whole or in part from such a decision or other practice.

(B) In addition to any relief authorized by section 1977A of the Revised Statutes (42 U.S.C. 1981a), liability may accrue and an aggrieved person may obtain relief as provided in subsection (g)(1), including recovery of back pay for up to two years preceding the filing of the charge, where the unlawful employment practices that have occurred during the charge filing period are similar or related to unlawful employment practices with regard to discrimination in compensation that occurred outside the time for filing a charge.

(f) Civil action by Commission, Attorney General, or person aggrieved; preconditions; procedure; appointment of attorney;

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payment of fees, costs, or security; intervention; stay of Federal proceedings; action for appropriate temporary or preliminary relief pending final disposition of charge, jurisdiction and venue of United States courts; designation of judge to hear and determine case; assignment of case for hearing; expedition of case; appointment of master

(1) If within thirty days after a charge is filed with the Commission or within thirty days after expiration of any period of reference under subsection (c) or (d) of this section, the Commission has been unable to secure from the respondent a conciliation agreement acceptable to the Commission, the Commission may bring a civil action against any respondent not a government, governmental agency, or political subdivision named in the charge. In the case of a respondent which is a government, governmental agency, or political subdivision, if the Commission has been unable to secure from the respondent a conciliation agreement acceptable to the Commission, the Commission shall take no further action and shall refer the case to the Attorney General who may bring a civil action against such respondent in the appropriate United States district court. The person or persons aggrieved shall have the right to intervene in a civil action brought by the Commission or the Attorney General in a case involving a government, governmental agency, or political subdivision, if a charge filed with the Commission pursuant to subsection (b) of this section is dismissed by the Commission, or if within one hundred and eighty days from the filing of such charge or the expiration of any period of reference under subsection (c) or (d) of this section, whichever is later, the Commission has not filed a civil action under this section or the Attorney General has not filed a civil action in a case involving a government, governmental agency, or political subdivision, or the Commission has not entered into a conciliation agreement to which the person aggrieved is a party, the Commission, or the Attorney General in a case involving a government, governmental agency, or political subdivision, shall so notify the person aggrieved and within ninety days after the giving of such notice a civil action may be brought against the respondent named in the charge (A) by the person claiming to be aggrieved or (B) if such charge was filed by a member of the Commission, by any person whom the charge alleges was aggrieved by the alleged unlawful employment practice. Upon application by the complainant and in such circumstances as the court may deem just, the court may appoint an attorney for such complainant and may authorize the commencement of the action without the payment of fees, costs, or security. Upon timely application, the court may, in its discretion, permit the Commission, or the Attorney General in a case involving a government, governmental agency, or political subdivision, to intervene in such civil action upon certification that the case is of general public importance. Upon request, the court may, in its discretion, stay further proceedings for not more than sixty days pending the termination of State or local proceedings described in subsection (c) or (d) of this section or further efforts of the Commission to obtain voluntary compliance.

(2) Whenever a charge is filed with the Commission and the Commission concludes on the basis of a preliminary investigation that prompt judicial action is necessary to carry out the purposes of this Act, the Commission, or the Attorney General in a case involving a government, governmental agency, or political subdivision, may bring an action for appropriate temporary or preliminary relief pending final disposition of such charge. Any temporary restraining order or other order granting preliminary or temporary relief shall be issued in accordance with rule 65 of the Federal Rules of Civil Procedure. It shall be the duty of a court having jurisdiction over proceedings under this section to assign cases for hearing at the earliest practicable date and to cause such cases to be in every way expedited.

(3) Each United States district court and each United States court of a place subject to the jurisdiction of the United States shall have jurisdiction of actions brought under this subchapter. Such an action may be brought in any judicial district in the State in which the unlawful employment practice is alleged to have been committed, in the judicial district in which the employment records relevant to such practice are maintained and administered, or in the judicial district in which the aggrieved person would have worked but for the alleged unlawful employment practice, but if the respondent is not found within any such district, such an action may be brought within the judicial district in which the respondent has his principal office. For purposes of sections 1404 and 1406 of Title 28 (*United States Code*), the judicial district in which the respondent has his principal office shall in all cases be considered a district in which the action might have been brought.

(4) It shall be the duty of the chief judge of the district (or in his absence, the acting chief judge) in which the case is pending immediately to designate a judge in such district to hear and determine the case, in the event that no judge in the district is available to hear and determine the case, the chief judge of the district, or the acting chief judge, as the case may be, shall notify this fact to the chief judge of the circuit (or in his absence, the acting chief judge) who shall then designate a district or circuit judge of the circuit to hear and determine the case.

(5) It shall be the duty of the judge designated pursuant to this subsection to assign the case for hearing at the earliest practicable date and to cause the case to be in every way expedited. If such judge has not scheduled the case for trial within one hundred and twenty days after issue has been joined, that judge may appoint a master pursuant to rule 53 of the Federal Rules of Civil Procedure.

(g) Injunctions; appropriate affirmative action; equitable relief; accrual of back pay; reduction of back pay; limitations on judicial orders

(1) If the court finds that the respondent has intentionally engaged in or is intentionally engaging in an unlawful employment practice charged in the complaint, the court may enjoin the respondent from engaging in such unlawful employment practice, and order such affirmative action as may be appropriate, which may

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include, but is not limited to, reinstatement or hiring of employees, with or without back pay (payable by the employer, employment agency, or labor organization, as the case may be, responsible for the unlawful employment practice), or any other equitable relief as the court deems appropriate. Back pay liability shall not accrue from a date more than two years prior to the filing of a charge with the Commission. Interim earnings or amounts earnable with reasonable diligence by the person or persons discriminated against shall operate to reduce the back pay otherwise allowable.

(2) (A) No order of the court shall require the admission or reinstatement of an individual as a member of a union, or the hiring, reinstatement, or promotion of an individual as an employee, or the payment to him of any back pay, if such individual was refused admission, suspended, or expelled, or was refused employment or advancement or was suspended or discharged for any reason other than discrimination on account of race, color, religion, sex, or national origin or in violation of section 2000e-3(a) of this title [section 704(n)].

(B) On a claim in which an individual proves a violation under section 2000e-2(m) of this title [section 703(m)] and a respondent demonstrates that the respondent would have taken the same action in the absence of the impermissible motivating factor, the court-

(i) may grant declaratory relief, injunctive relief (except as provided in clause (ii)), and attorney's fees and costs demonstrated to be directly attributable only to the pursuit of a claim under section 2000e-2(m) of this title [section 703(m)], and

(ii) shall not award damages or issue an order requiring any admission, reinstatement, hiring, promotion, or payment, described in subparagraph (A).

(h) Provisions of chapter 6 of Title 29 not applicable to civil actions for prevention of unlawful practices

The provisions of chapter 6 of title 29 [the Act entitled "An Act to amend the Judicial Code and to define and limit the jurisdiction of courts sitting in equity, and for other purposes," approved March 23, 1932 (29 U.S.C. 105-115)] shall not apply with respect to civil actions brought under this section.

(i) Proceedings by Commission to compel compliance with judicial orders In any case in which an employer, employment agency, or labor organization fails to comply with an order of a court issued in a civil action brought under this section, the Commission may commence proceedings to compel compliance with such order.

(j) Appeals

Any civil action brought under this section and any proceedings brought under subsection (i) of this section shall be subject to appeal as provided in sections 1291 and 1292, Title 28 [United States Code].

(k) Attorney's fee, liability of Commission and United States for costs

In any action or proceeding under this subchapter the court, in its discretion, may allow the prevailing party, other than the Commission or the United States, a reasonable attorney's fee (including expert fees) as part of the costs, and the Commission and the United States shall be liable for costs the same as a private person.

CIVIL ACTIONS BY THE ATTORNEY GENERAL

SEC. 2000e-6. [Section 707]

(a) Complaint

Whenever the Attorney General has reasonable cause to believe that any person or group of persons is engaged in a pattern or practice of resistance to the full enjoyment of any of the rights secured by this subchapter, and that the pattern or practice is of such a nature and is intended to deny the full exercise of the rights herein described, the Attorney General may bring a civil action in the appropriate district court of the United States by filing with it a complaint (1) signed by him (or in his absence the Acting Attorney General), (2) setting forth facts pertaining to such pattern or practice, and (3) requesting such relief, including an application for a permanent or temporary injunction, restraining order or other order against the person or persons responsible for such pattern or practice, as he deems necessary to insure the full enjoyment of the rights herein described.

(b) Jurisdiction; three-judge district court for cases of general public importance; hearing, determination, expedition of action, review by Supreme Court; single judge district court; hearing, determination, expedition of action

The district courts of the United States shall have and shall exercise jurisdiction of proceedings instituted pursuant to this section, and in any such proceeding the Attorney General may file with the clerk of such court a request that a court of three judges be convened to hear and determine the case. Such request by the Attorney General shall be accompanied by a certificate that, in his opinion, the case is of general public importance. A copy of the certificate and request for a three-judge court shall be immediately furnished by such clerk to the chief judge of the circuit (or in his absence, the presiding circuit judge of the circuit) in which the case is pending. Upon receipt of such request it shall be the duty of the chief judge of the circuit or the presiding circuit judge, as the case may be, to designate immediately three judges in such circuit, of whom at least one shall be a circuit judge and another of whom shall be a district judge of the court in which the proceeding was instituted, to hear and determine such case, and it shall be the duty of the judges so designated to assign the case for hearing at the earliest practicable date, to participate in the hearing and determination thereof, and to cause

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the case to be in every way expedited. An appeal from the final judgment of such court will lie to the Supreme Court

In the event the Attorney General fails to file such a request in any such proceeding, it shall be the duty of the chief judge of the district (or in his absence, the acting chief judge) in which the case is pending immediately designate a judge in such district to hear and determine the case. In the event that no judge in the district is available to hear and determine the case, the chief judge of the district, or the acting chief judge, as the case may be, shall certify this fact to the chief judge of the circuit (or in his absence, the acting chief judge) who shall then designate a district or circuit judge of the circuit to hear and determine the case.

It shall be the duty of the judge designated pursuant to this section to assign the case for hearing at the earliest practicable date and to cause the case to be in every way expedited.

(c) Transfer of functions, etc., to Commission; effective date; prerequisite to transfer; execution of functions by Commission

Effective two years after March 24, 1972 [the date of enactment of the Equal Employment Opportunity Act of 1972], the functions of the Attorney General under this section shall be transferred to the Commission, together with such personnel, property, records, and unexpended balances of appropriations, allocations, and other funds employed, used, held, available, or to be made available in connection with such functions unless the President submits, and neither House of Congress votes, a reorganization plan pursuant to chapter 9 of Title 5 [United States Code], inconsistent with the provisions of this subsection. The Commission shall carry out such functions in accordance with subsections (d) and (e) of this section.

(d) Transfer of functions, etc., not to affect suits commenced pursuant to this section prior to date of transfer

Upon the transfer of functions provided for in subsection (c) of this section, in all suits commenced pursuant to this section prior to the date of such transfer, proceedings shall continue without abatement, all court orders and decrees shall remain in effect, and the Commission shall be substituted as a party for the United States of America, the Attorney General, or the Acting Attorney General, as appropriate.

(e) Investigation and action by Commission pursuant to filing of charge of discrimination; procedure

Subsequent to March 24, 1972 [the date of enactment of the Equal Employment Opportunity Act of 1972], the Commission shall have authority to investigate and act on a charge of a pattern or practice of discrimination, whether filed by or on behalf of a person claiming to be aggrieved or by a member of the Commission. All such actions shall be conducted in accordance with the procedures set forth in section 2000e-5 of this title [section 706].

EFFECT ON STATE LAWS

SEC. 2000e-7. [Section 708]

Nothing in this subchapter shall be deemed to exempt or relieve any person from any liability, duty, penalty, or punishment provided by any present or future law of any State or political subdivision of a State, other than any such law which purports to require or permit the doing of any act which would be an unlawful employment practice under this subchapter.

INVESTIGATIONS

SEC. 2000e-8. [Section 709]

(a) Examination and copying of evidence related to unlawful employment practices

In connection with any investigation of a charge filed under section 2000e-5 of this title [section 706], the Commission or its designated representative shall at all reasonable times have access to, for the purposes of examination, and the right to copy any evidence of any person being investigated or proceeded against that relates to unlawful employment practices covered by this subchapter and is relevant to the charge under investigation.

(b) Cooperation with State and local agencies administering State fair employment practices laws; participation in and contribution to research and other projects; utilization of services; payment in advance or reimbursement; agreements and rescission of agreements

The Commission may cooperate with State and local agencies charged with the administration of State fair employment practices laws and, with the consent of such agencies, may, for the purpose of carrying out its functions and duties under this subchapter and within the limitation of funds appropriated specifically for such purpose, engage in and contribute to the cost of research and other projects of mutual interest undertaken by such agencies, and utilize the services of such agencies and their employees, and, notwithstanding any other provision of law, pay by advance or reimbursement such agencies and their employees for services rendered to assist the Commission in carrying out this subchapter. In furtherance of such cooperative efforts, the Commission may enter into written agreements with such State or local agencies and such agreements may include provisions under which the Commission shall refrain from processing a charge in any cases or class of cases specified in such agreements or under which the Commission shall relieve any person or class of persons in such State or locality from requirements imposed under this section. The Commission shall rescind any such agreement whenever it determines that the agreement no longer serves the interest of effective enforcement of this subchapter.

(c) Execution, retention, and preservation of records; reports to Commission; training program records; appropriate relief from regulation or order for undue hardship; procedure for exemption; judicial action to compel compliance

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Every employer, employment agency, and labor organization subject to this subchapter shall (1) make and keep such records relevant to the determinations of whether unlawful employment practices have been or are being committed, (2) preserve such records for such periods, and (3) make such reports therefrom as the Commission shall prescribe by regulation or order, after public hearing, as reasonable, necessary, or appropriate for the enforcement of this subchapter or the regulations or orders thereunder. The Commission shall, by regulation, require each employer, labor organization, and joint labor-management committee subject to this subchapter which controls an apprenticeship or other training program to maintain such records as are reasonably necessary to carry out the purposes of this subchapter, including, but not limited to, a list of applicants who wish to participate in such program, including the chronological order in which applications were received, and to furnish to the Commission upon request, a detailed description of the manner in which persons are selected to participate in the apprenticeship or other training program. Any employer, employment agency, labor organization, or joint labor-management committee which believes that the application to it of any regulation or order issued under this section would result in undue hardship may apply to the Commission for an exemption from the application of such regulation or order, and, if such application for an exemption is denied, bring a civil action in the United States district court for the district where such records are kept. If the Commission or the court, as the case may be, finds that the application of the regulation or order to the employer, employment agency, or labor organization in question would impose an undue hardship, the Commission or the court, as the case may be, may grant appropriate relief. If any person required to comply with the provisions of this subsection fails or refuses to do so, the United States district court for the district in which such person is found, resides, or transacts business, shall, upon application of the Commission, or the Attorney General in a case involving a government, governmental agency or political subdivision, have jurisdiction to issue to such person an order requiring him to comply.

(d) Consultation and coordination between Commission and interested State and Federal agencies in prescribing recordkeeping and reporting requirements; availability of information furnished pursuant to recordkeeping and reporting requirements; conditions on availability

In prescribing requirements pursuant to subsection (c) of this section, the Commission shall consult with other interested State and Federal agencies and shall endeavor to coordinate its requirements with those adopted by such agencies. The Commission shall furnish upon request and without cost to any State or local agency charged with the administration of a fair employment practice law information obtained pursuant to subsection (c) of this section from any employer, employment agency, labor organization, or joint labor-management committee subject to the jurisdiction of such agency. Such information shall be furnished on condition that it not be made public by the recipient agency prior to the institution of a proceeding under State or local law involving such information. If this condition is violated by a recipient agency, the Commission may decline to honor subsequent requests pursuant to this subsection.

(e) Prohibited disclosures; penalties

It shall be unlawful for any officer or employee of the Commission to make public in any manner whatever any information obtained by the Commission pursuant to its authority under this section prior to the institution of any proceeding under this subchapter involving such information. Any officer or employee of the Commission who shall make public in any manner whatever any information in violation of this subsection shall be guilty of a misdemeanor and upon conviction thereof, shall be fined not more than \$1,000, or imprisoned not more than one year.

CONDUCT OF HEARINGS AND INVESTIGATIONS PURSUANT TO SECTION 161 OF TITLE 29

SEC. 2000e-9. [Section 710]

For the purpose of all hearings and investigations conducted by the Commission or its duly authorized agents or agencies, section 161 of Title 29 [section 11 of the National Labor Relations Act] shall apply.

POSTING OF NOTICES; PENALTIES

SEC. 2000e-10. [Section 711]

(a) Every employer, employment agency, and labor organization, as the case may be, shall post and keep posted in conspicuous places upon its premises where notices to employees, applicants for employment, and members are customarily posted a notice to be prepared or approved by the Commission setting forth excerpts from or, summaries of, the pertinent provisions of this subchapter and information pertinent to the filing of a complaint.

(b) A willful violation of this section shall be punishable by a fine of not more than \$100 for each separate offense.

VETERANS' SPECIAL RIGHTS OR PREFERENCE

SEC. 2000e-11. [Section 712]

Nothing contained in this subchapter shall be construed to repeal or modify any Federal, State, territorial, or local law creating special rights or preference for veterans.

REGULATIONS; CONFORMITY OF REGULATIONS WITH ADMINISTRATIVE PROCEDURE PROVISIONS; RELIANCE ON INTERPRETATIONS AND INSTRUCTIONS OF COMMISSION

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SEC. 2000e-12. [Section 713]

(a) The Commission shall have authority from time to time to issue, amend, or rescind suitable procedural regulations to carry out the provisions of this subchapter. Regulations issued under this section shall be in conformity with the standards and limitations of subchapter II of chapter 5 of Title 5 [originally, the Administrative Procedure Act].

(b) In any action or proceeding based on any alleged unlawful employment practice, no person shall be subject to any liability or punishment for or on account of (1) the commission by such person of an unlawful employment practice if he pleads and proves that the act or omission complained of was in good faith, in conformity with, and in reliance on any written interpretation or opinion of the Commission, or (2) the failure of such person to publish and file any information required by any provision of this subchapter if he pleads and proves that he failed to publish and file such information in good faith, in conformity with the instructions of the Commission issued under this subchapter regarding the filing of such information. Such a defense, if established, shall be a bar to the action or proceeding, notwithstanding that (A) after such act or omission, such interpretation or opinion is modified or rescinded or is determined by judicial authority to be invalid or of no legal effect, or (B) after publishing or filing the description and annual reports, such publication or filing is determined by judicial authority not to be in conformity with the requirements of this subchapter.

APPLICATION TO PERSONNEL OF COMMISSION OF SECTIONS 111 AND 1114 OF TITLE 18; PUNISHMENT FOR VIOLATION OF SECTION 1114 OF TITLE 18

SEC. 2000e-13. [Section 714]

The provisions of sections 111 and 1114, Title 18 [United States Code], shall apply to officers, agents, and employees of the Commission in the performance of their official duties. Notwithstanding the provisions of sections 111 and 1114 of Title 18 [United States Code], whoever in violation of the provisions of section 1114 of such title kills a person while engaged in or on account of the performance of his official functions under this Act shall be punished by imprisonment for any term of years or for life.

TRANSFER OF AUTHORITY

[Administration of the duties of the Equal Employment Opportunity Coordinating Council was transferred to the Equal Employment Opportunity Commission effective July 1, 1978, under the President's Reorganization Plan of 1973.]

EQUAL EMPLOYMENT OPPORTUNITY COORDINATING COUNCIL; ESTABLISHMENT; COMPOSITION; DUTIES; REPORT TO PRESIDENT AND CONGRESS

SEC. 2000e-14. [Section 715]

[Original introductory text. There shall be established an Equal Employment Opportunity Coordinating Council (hereinafter referred to in this section as the Council) composed of the Secretary of Labor, the Chairman of the Equal Employment Opportunity Commission, the Attorney General, the Chairman of the United States Civil Service Commission, and the Chairman of the United States Civil Rights Commission, or their respective delegates.]

The Equal Employment Opportunity Commission [originally, Council] shall have the responsibility for developing and implementing agreements, policies and practices designed to maximize effort, promote efficiency, and eliminate conflict, competition, duplication and inconsistency among the operations, functions and jurisdictions of the various departments, agencies and branches of the Federal Government responsible for the implementation and enforcement of equal employment opportunity legislation, orders, and policies. On or before October 1 [originally, July 1] of each year, the Equal Employment Opportunity Commission [originally, Council] shall transmit to the President and to the Congress a report of its activities, together with such recommendations for legislative or administrative changes as it concludes are desirable to further promote the purposes of this section.

PRESIDENTIAL CONFERENCES; ACQUAINTANCE OF LEADERSHIP WITH PROVISIONS FOR EMPLOYMENT RIGHTS AND OBLIGATIONS; PLANS FOR FAIR ADMINISTRATION; MEMBERSHIP

SEC. 2000e-15. [Section 716]

[Original text: (a) This title shall become effective one year after the date of its enactment.]

(b) Notwithstanding subsection (a), sections of this title other than sections 703, 704, 706, and 707 shall become effective immediately.

(c) The President shall, as soon as feasible after July 2, 1964 [the date of enactment of this title], convene one or more conferences for the purpose of enabling the leaders of groups whose members will be affected by this subchapter to become familiar with the rights afforded and obligations imposed by its provisions, and for the purpose of making plans which will result in the fair and effective administration of this subchapter when all of its provisions become effective. The President shall invite the participation in such conference or conferences of (1) the members of the President's Committee on Equal Employment Opportunity, (2) the members of the Commission on Civil Rights, (3) representatives of State and local agencies engaged in furthering equal employment opportunity, (4) representatives of private agencies engaged in

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furthering equal employment opportunity, and (5) representatives of employers, labor organizations, and employment agencies who will be subject to this subchapter.

TRANSFER OF AUTHORITY

[Enforcement of Section 717 was transferred to the Equal Employment Opportunity Commission from the Civil Service Commission (Office of Personnel Management) effective January 1, 1979 under the President's Reorganization Plan No. 1 of 1978.]

EMPLOYMENT BY FEDERAL GOVERNMENT

SEC. 2000e-16. [Section 717]

(a) Discriminatory practices prohibited; employees or applicants for employment subject to coverage

All personnel actions affecting employees or applicants for employment (except with regard to aliens employed outside the limits of the United States) in military departments as defined in section 102 of Title 5 [United States Code], in executive agencies [originally, other than the General Accounting Office] as defined in section 105 of Title 5 [United States Code] (including employees and applicants for employment who are paid from nonappropriated funds), in the United States Postal Service and the Postal Regulatory Commission, in those units of the Government of the District of Columbia having positions in the competitive service, and in those units of the judicial branch of the Federal Government having positions in the competitive service, in the Smithsonian Institution, and in the Government Printing Office, the Government Accountability Office, and the Library of Congress shall be made free from any discrimination based on race, color, religion, sex, or national origin.

(b) Equal Employment Opportunity Commission; enforcement powers; issuance of rules, regulations, etc.; annual review and approval of national and regional equal employment opportunity plans; review and evaluation of equal employment opportunity programs and publication of progress reports; consultations with interested parties; compliance with rules, regulations, etc.; contents of national and regional equal employment opportunity plans; authority of Librarian of Congress

Except as otherwise provided in this subsection, the Equal Employment Opportunity Commission [originally, Civil Service Commission] shall have authority to enforce the provisions of subsection (a) of this section through appropriate remedies, including reinstatement or hiring of employees with or without back pay, as will effectuate the policies of this section, and shall issue such rules, regulations, orders and instructions as it deems necessary and appropriate to carry out its responsibilities under this section. The Equal Employment Opportunity Commission [originally, Civil Service Commission] shall-

- (1) be responsible for the annual review and approval of a national and regional equal employment opportunity plan which each department and agency and each appropriate unit referred to in subsection (a) of this section shall submit in order to maintain an affirmative program of equal employment opportunity for all such employees and applicants for employment;
- (2) be responsible for the review and evaluation of the operation of all agency equal employment opportunity programs, periodically obtaining and publishing (on at least a semiannual basis) progress reports from each such department, agency, or unit, and
- (3) consult with and solicit the recommendations of interested individuals, groups, and organizations relating to equal employment opportunity.

The head of each such department, agency, or unit shall comply with such rules, regulations, orders, and instructions which shall include a provision that an employee or applicant for employment shall be notified of any final action taken on any complaint of discrimination filed by him thereunder. The plan submitted by each department, agency, and unit shall include, but not be limited to-

- (1) provision for the establishment of training and education programs designed to provide a maximum opportunity for employees to advance so as to perform at their highest potential; and
- (2) a description of the qualifications in terms of training and experience relating to equal employment opportunity for the principal and operating officials of each such department, agency, or unit responsible for carrying out the equal employment opportunity program and of the allocation of personnel and resources proposed by such department, agency, or unit to carry out its equal employment opportunity program.

With respect to employment in the Library of Congress, authorities granted in this subsection to the Equal Employment Opportunity Commission [originally, Civil Service Commission] shall be exercised by the Librarian of Congress.

(c) Civil action by employee or applicant for employment for redress of grievances; time for bringing of action; head of department, agency, or unit as defendant

Within 90 days of receipt of notice of final action taken by a department, agency, or unit referred to in subsection (a) of this section, or by the Equal Employment Opportunity Commission [originally, Civil Service Commission] upon an appeal from a decision or order of such department, agency, or unit on a complaint of discrimination based on race, color, religion, sex or national origin, brought pursuant to subsection (a) of this section, Executive Order 11478 or any succeeding Executive orders, or after one hundred and eighty days from the filing of the initial charge with the department, agency, or unit or with

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the Equal Employment Opportunity Commission [originally, Civil Service Commission] on appeal from a decision or order of such department, agency, or unit until such time as final action may be taken by a department, agency, or unit, an employee or applicant for employment, if approved by the final disposition of his complaint, or by the failure to take final action on his complaint, may file a civil action as provided in section 2000e-5 of this title [section 706], in which civil action the head of the department, agency, or unit, as appropriate, shall be the defendant.

(c) Section 2000e-5(f) through (k) of this title applicable to civil actions

The provisions of section 2000e-5(f) through (k) of this title [section 706(f) through (k)], as applicable, shall govern civil actions brought hereunder, and the same interest to compensate for delay in payment shall be available as in cases involving nonpublic parties.

(e) Government agency or official not relieved of responsibility to assure nondiscrimination in employment or equal employment opportunity

Nothing contained in this Act shall relieve any Government agency or official of its or his primary responsibility to assure nondiscrimination in employment as required by the Constitution and statutes or of its or his responsibilities under Executive Order 11478 relating to equal employment opportunity in the Federal Government.

(f) Section 2000e-5(e)(3) [Section 706(e)(3)] shall apply to complaints of discrimination in compensation under this section

PROCEDURE FOR DENIAL, WITHHOLDING, TERMINATION, OR SUSPENSION OF GOVERNMENT CONTRACT SUBSEQUENT TO ACCEPTANCE BY GOVERNMENT OF AFFIRMATIVE ACTION PLAN OF EMPLOYER; TIME OF ACCEPTANCE OF PLAN

SEC. 2000e-17. [Section 718]

No Government contract, or portion thereof, with any employer, shall be denied, withheld, terminated, or suspended, by any agency or officer of the United States under any equal employment opportunity law or order, where such employer has an affirmative action plan which has previously been accepted by the Government for the same facility within the past twelve months without first accordng such employer full hearing and adjudication under the provisions of section 554 of Title 5 [United States Code], and the following pertinent sections: Provided, That if such employer has deviated substantially from such previously agreed to affirmative action plan, this section shall not apply: Provided further, That for the purposes of this section an affirmative action plan shall be deemed to have been accepted by the Government at the time the appropriate compliance agency has accepted such plan unless within forty-five days thereafter the Office of Federal Contract Compliance has disapproved such plan.

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National Origin Discrimination

National origin discrimination involves treating people (applicants or employees) unfavorably because they are from a particular country or part of the world, because of ethnicity or accent, or because they appear to be of a certain ethnic background (even if they are not).

National origin discrimination also can involve treating people unfavorably because they are married to (or associated with) a person of a certain national origin or because of their connection with an ethnic organization or group.

Discrimination can occur when the victim and the person who inflicted the discrimination are the same national origin.

National Origin Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

National Origin & Harassment

It is unlawful to harass a person because of his or her national origin. Harassment can include, for example, offensive or derogatory remarks about a person's national origin, accent or ethnicity. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

National Origin & Employment Policies/Practices

The law makes it illegal for an employer or other covered entity to use an employment policy or practice that applies to everyone, regardless of national origin, if it has a negative impact on people of a certain national origin and is not job-related or necessary to the operation of the business.

An employer can only require an employee to speak fluent English if fluency in English is necessary to perform the job effectively. An "English-only rule", which requires employees to speak only English on the job, is only allowed if it is needed to ensure the safe or efficient operation of the employer's business and is put in place for nondiscriminatory reasons.

An employer may not base an employment decision on an employee's foreign accent, unless the accent seriously interferes with the employee's job performance.

Citizenship Discrimination & Workplace Laws

The Immigration Reform and Control Act of 1986 (IRCA) makes it illegal for an employer to discriminate with respect to hiring, firing, or recruitment or referral for a fee, based upon an individual's citizenship or immigration status. The law prohibits employers from hiring only U.S. citizens or lawful permanent residents unless required to do so by law, regulation or government contract. Employers may not refuse to accept lawful documentation that establishes the employment eligibility of an employee, or demand additional documentation beyond what is legally required, when verifying employment eligibility (i.e., completing the Department of Homeland Security (DHS) Form

I-9), based on the employee's national origin or citizenship status. It is the employee's choice which of the acceptable Form I-9 documents to show to verify employment eligibility.

IRCA also prohibits retaliation against individuals for asserting their rights under the Act, or for filing a charge or assisting in an investigation or proceeding under IRCA.

IRCA's nondiscrimination requirements are enforced by the Department of Justice's Office of Special Counsel for Immigration-Related Unfair Employment Practices (OSC), Civil Rights Division. OSC may be reached at:

1-800-255-7688 (voice for employees/applicants),
1-800-237-2515 (TTY for employees/applicants),
1-800-255-8155 (voice for employers), or
1-800-362-2735 (TTY for employers), or
<http://www.usdoj.gov/crt/osc>.

Pregnancy Discrimination

Pregnancy Discrimination

Pregnancy discrimination involves treating a woman (an applicant or employee) unfavorably because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth.

Pregnancy Discrimination & Work Situations

The Pregnancy Discrimination Act (PDA) forbids discrimination based on pregnancy when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, such as leave and health insurance, and any other term or condition of employment.

Pregnancy Discrimination & Temporary Disability

If a woman is temporarily unable to perform her job due to a medical condition related to pregnancy or childbirth, the employer or other covered entity must treat her in the same way as it treats any other temporarily disabled employee. For example, the employer may have to provide light duty, alternative assignments, disability leave, or unpaid leave to pregnant employees if it does so for other temporarily disabled employees.

Additionally, impairments resulting from pregnancy (for example, gestational diabetes or preeclampsia, a condition characterized by pregnancy-induced hypertension and protein in the urine) may be disabilities under the Americans with Disabilities Act (ADA). An employer may have to provide a reasonable accommodation (such as leave or modifications that enable an employee to perform her job) for a disability related to pregnancy, absent undue hardship (significant difficulty or expense). The ADA Amendments Act of 2008 makes it much easier to show that a medical condition is a covered disability.

For more information about the ADA, see <http://www.eeoc.gov/laws/types/disability.cfm>.

For information about the ADA Amendments Act, see

http://www.eeoc.gov/laws/types/disability_regulations.cfm.

Pregnancy Discrimination & Harassment

It is unlawful to harass a woman because of pregnancy, childbirth, or a medical condition related to pregnancy or childbirth. Harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted). The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Pregnancy, Maternity & Parental Leave

Under the PDA, an employer that allows temporarily disabled employees to take disability leave or leave without pay, must allow an employee who is temporarily disabled due to pregnancy to do the same.

An employer may not single out pregnancy-related conditions for special procedures to determine an employee's ability to work. However, if an employer requires its employees to submit a doctor's statement concerning their ability to work before granting leave or paying sick benefits, the employer may require employees affected by pregnancy-related conditions to submit such statements.

Further, under the Family and Medical Leave Act (FMLA) of 1993, a new parent (including foster and adoptive parents) may be eligible for 12 weeks of leave (unpaid or paid if the employee has earned or

accrued it) that may be used for care of the new child. To be eligible, the employee must have worked for the employer for 12 months prior to taking the leave and the employer must have a specified number of employees. See <http://www.dol.gov/whd/regs/compliance/whdfs28.htm>.

Pregnancy & Workplace Laws

Pregnant employees may have additional rights under the Family and Medical Leave Act (FMLA), which is enforced by the U.S. Department of Labor. Nursing mothers may also have the right to express milk in the workplace under a provision of the Fair Labor Standards Act enforced by the U.S. Department of Labor's Wage and Hour Division.

See <http://www.dol.gov/whd/regs/compliance/whdfs73.htm>.

For more information about the Family Medical Leave Act or break time for nursing mothers, go to <http://www.dol.gov/whd>, or call 202-693-0051 or 1-866-487-9243 (voice), 202-693-7755 (TTY).

Race/Color Discrimination

Race discrimination involves treating someone (an applicant or employee) unfavorably because he/she is of a certain race or because of personal characteristics associated with race (such as hair texture, skin color, or certain facial features). Color discrimination involves treating someone unfavorably because of skin color complexion.

Race/color discrimination also can involve treating someone unfavorably because the person is married to (or associated with) a person of a certain race or color or because of a person's connection with a race-based organization or group, or an organization or group that is generally associated with people of a certain color.

Discrimination can occur when the victim and the person who inflicted the discrimination are the same race or color.

Race/Color Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Race/Color Discrimination & Harassment

It is unlawful to harass a person because of that person's race or color.

Harassment can include, for example, racial slurs, offensive or derogatory remarks about a person's race or color, or the display of racially-offensive symbols. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Race/Color Discrimination & Employment Policies/Practices

An employment policy or practice that applies to everyone, regardless of race or color, can be illegal if it has a negative impact on the employment of people of a particular race or color and is not job-related and necessary to the operation of the business. For example, a "no-beard" employment policy that applies to all workers without regard to race may still be unlawful if it is not job-related and has a negative impact on the employment of African-American men (who have a predisposition to a skin condition that causes severe shaving bumps).

Facts About Race/Color Discrimination

Title VII of the Civil Rights Act of 1964 protects individuals against employment discrimination on the basis of race and color as well as national origin, sex, or religion.

It is unlawful to discriminate against any employee or applicant for employment because of race or color in regard to hiring, termination, promotion, compensation, job training, or any other term, condition, or privilege of employment. Title VII also prohibits employment decisions based on

Source: U.S. Equal Employment Opportunity Commission (EEOC)

http://www.eeoc.gov/laws/types/race_color.cfm

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stereotypes and assumptions about abilities, traits, or the performance of individuals of certain racial groups.

Title VII prohibits both intentional discrimination and neutral job policies that disproportionately exclude minorities and that are not job related.

Equal employment opportunity cannot be denied because of marriage to or association with an individual of a different race; membership in or association with ethnic based organizations or groups; attendance or participation in schools or places of worship generally associated with certain minority groups; or other cultural practices or characteristics often linked to race or ethnicity, such as cultural dress or manner of speech, as long as the cultural practice or characteristic does not materially interfere with the ability to perform job duties.

Race-Related Characteristics and Conditions

Discrimination on the basis of an immutable characteristic associated with race, such as skin color, hair texture, or certain facial features violates Title VII, even though not all members of the race share the same characteristic.

Title VII also prohibits discrimination on the basis of a condition which predominantly affects one race unless the practice is job related and consistent with business necessity. For example, since sickle cell anemia predominantly occurs in African-Americans, a policy which excludes individuals with sickle cell anemia is discriminatory unless the policy is job related and consistent with business necessity. Similarly, a "no-beard" employment policy may discriminate against African-American men who have a predisposition to pseudofolliculitis barbae (severe shaving bumps) unless the policy is job-related and consistent with business necessity.

Color Discrimination

Even though race and color clearly overlap, they are not synonymous. Thus, color discrimination can occur between persons of different races or ethnicities, or between persons of the same race or ethnicity. Although Title VII does not define "color," the courts and the Commission read "color" to have its commonly understood meaning – pigmentation, complexion, or skin shade or tone. Thus, color discrimination occurs when a person is discriminated against based on the lightness, darkness, or other color characteristic of the person. Title VII prohibits race/color discrimination against all persons, including Caucasians.

Although a plaintiff may prove a claim of discrimination through direct or circumstantial evidence, some courts take the position that if a white person relies on circumstantial evidence to establish a reverse discrimination claim, he or she must meet a heightened standard of proof. The Commission, in contrast, applies the same standard of proof to all race discrimination claims, regardless of the victim's race or the type of evidence used. In either case, the ultimate burden of persuasion remains always on the plaintiff.

Employers should adopt "best practices" to reduce the likelihood of discrimination and to address impediments to equal employment opportunity.

Source: U.S. Equal Employment Opportunity Commission (EEOC)

http://www.eeoc.gov/laws/types/race_color.cfm; <http://www.eeoc.gov/eeoc/publications/fs-race.cfm>

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Title VII's protections include:

- **Recruiting, Hiring, and Advancement**

Job requirements must be uniformly and consistently applied to persons of all races and colors. Even if a job requirement is applied consistently, if it is not important for job performance or business needs, the requirement may be found unlawful if it excludes persons of a certain racial group or color significantly more than others. Examples of potentially unlawful practices include: (1) soliciting applications only from sources in which all or most potential workers are of the same race or color; (2) requiring applicants to have a certain educational background that is not important for job performance or business needs; (3) testing applicants for knowledge, skills or abilities that are not important for job performance or business needs.

Employers may legitimately need information about their employees or applicants race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use separate forms or otherwise keep the information about an applicant's race separate from the application. In that way, the employer can capture the information it needs but ensure that it is not used in the selection decision.

Unless the information is for such a legitimate purpose, pre-employment questions about race can suggest that race will be used as a basis for making selection decisions. If the information is used in the selection decision and members of particular racial groups are excluded from employment, the inquiries can constitute evidence of discrimination.

- **Compensation and Other Employment Terms, Conditions, and Privileges**

Title VII prohibits discrimination in compensation and other terms, conditions, and privileges of employment. Thus, race or color discrimination may not be the basis for differences in pay or benefits, work assignments, performance evaluations, training, discipline or discharge, or any other area of employment.

- **Harassment**

Harassment on the basis of race and/or color violates Title VII. Ethnic slurs, racial "jokes," offensive or derogatory comments, or other verbal or physical conduct based on an individual's race/color constitutes unlawful harassment if the conduct creates an intimidating, hostile, or offensive working environment, or interferes with the individual's work performance.

- **Retaliation**

Employees have a right to be free from retaliation for their opposition to discrimination or their participation in an EEOC proceeding by filing a charge, testifying, assisting, or otherwise participating in an agency proceeding.

- **Segregation and Classification of Employees**

Title VII is violated where minority employees are segregated by physically isolating them from other employees or from customer contact. Title VII also prohibits assigning primarily minorities to predominantly minority establishments or geographic areas. It is also illegal to exclude minorities from certain positions or to group or categorize employees or jobs so that certain jobs are generally held by minorities. Title VII also does not permit racially motivated decisions driven by business concerns – for example, concerns about the effect on employee relations, or the negative

reaction of clients or customers. Nor may race or color ever be a bona fide occupational qualification under Title VII.

Coding applications/resumes to designate an applicant's race, by either an employer or employment agency, constitutes evidence of discrimination where minorities are excluded from employment or from certain positions. Such discriminatory coding includes the use of facially benign code terms that implicate race, for example, by area codes where many racial minorities may or are presumed to live.

- **Pre-Employment Inquiries and Requirements**

Requesting pre-employment information which discloses or tends to disclose an applicant's race suggests that race will be unlawfully used as a basis for hiring. Solicitation of such pre-employment information is presumed to be used as a basis for making selection decisions. Therefore, if members of minority groups are excluded from employment, the request for such pre-employment information would likely constitute evidence of discrimination.

However, employers may legitimately need information about their employees' or applicants' race for affirmative action purposes and/or to track applicant flow. One way to obtain racial information and simultaneously guard against discriminatory selection is for employers to use "tear-off sheets" for the identification of an applicant's race. After the applicant completes the application and the tear-off portion, the employer separates the tear-off sheet from the application and does not use it in the selection process.

Other pre-employment information requests which disclose or tend to disclose an applicant's race are personal background checks, such as criminal history checks. Title VII does not categorically prohibit employers' use of criminal records as a basis for making employment decisions. Using criminal records as an employment screen may be lawful, legitimate, and even mandated in certain circumstances. However, employers that use criminal records to screen for employment must comply with Title VII's nondiscrimination requirements.

Religious Discrimination

Religious discrimination involves treating a person (an applicant or employee) unfavorably because of his or her religious beliefs. The law protects not only people who belong to traditional, organized religions, such as Buddhism, Christianity, Hinduism, Islam, and Judaism, but also others who have sincerely held religious, ethical or moral beliefs.

Religious discrimination can also involve treating someone differently because that person is married to (or associated with) an individual of a particular religion or because of his or her connection with a religious organization or group.

Religious Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Religious Discrimination & Harassment

It is illegal to harass a person because of his or her religion.

Harassment can include, for example, offensive remarks about a person's religious beliefs or practices. Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that aren't very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Religious Discrimination and Segregation

Title VII also prohibits workplace or job segregation based on religion (including religious garb and grooming practices), such as assigning an employee to a non-customer contact position because of actual or feared customer preference.

Religious Discrimination & Reasonable Accommodation

The law requires an employer or other covered entity to reasonably accommodate an employee's religious beliefs or practices, unless doing so would cause more than a minimal burden on the operations of the employer's business. This means an employer may be required to make reasonable adjustments to the work environment that will allow an employee to practice his or her religion.

Examples of some common religious accommodations include flexible scheduling, voluntary shift substitutions or swaps, job reassignments, and modifications to workplace policies or practices.

Religious Accommodation/Dress & Grooming Policies

Unless it would be an undue hardship on the employer's operation of its business, an employer must reasonably accommodate an employee's religious beliefs or practices. This applies not only to schedule changes or leave for religious observances, but also to such things as dress or grooming practices that an employee has for religious reasons. These might include, for example,

wearing particular head coverings or other religious dress (such as a Jewish yarmulke or a Muslim headscarf), or wearing certain hairstyles or facial hair (such as Rastafarian dreadlocks or Sikh uncut hair and beard). It also includes an employee's observance of a religious prohibition against wearing certain garments (such as pants or miniskirts).

When an employee or applicant needs a dress or grooming accommodation for religious reasons, he should notify the employer that he needs such an accommodation for religious reasons. If the employer reasonably needs more information, the employer and the employee should engage in an interactive process to discuss the request. If it would not pose an undue hardship, the employer must grant the accommodation.

Religious Discrimination & Reasonable Accommodation & Undue Hardship

An employer does not have to accommodate an employee's religious beliefs or practices if doing so would cause undue hardship to the employer. An accommodation may cause undue hardship if it is costly, compromises workplace safety, decreases workplace efficiency, infringes on the rights of other employees, or requires other employees to do more than their share of potentially hazardous or burdensome work.

Religious Discrimination And Employment Policies/Practices

An employee cannot be forced to participate (or not participate) in a religious activity as a condition of employment.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/laws/types/religion.cfm>

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Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/laws/types/religion.cfm>

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Retaliation

All of the laws we enforce make it illegal to fire, demote, harass, or otherwise "retaliate" against people (applicants or employees) because they filed a charge of discrimination, because they complained to their employer or other covered entity about discrimination on the job, or because they participated in an employment discrimination proceeding (such as an investigation or lawsuit).

For example, it is illegal for an employer to refuse to promote an employee because she filed a charge of discrimination with the EEOC, even if EEOC later determined no discrimination occurred.

Retaliation & Work Situations

The law forbids retaliation when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Facts About Retaliation

An employer may not fire, demote, harass or otherwise "retaliate" against an individual for filing a charge of discrimination, participating in a discrimination proceeding, or otherwise opposing discrimination. The same laws that prohibit discrimination based on race, color, sex, religion, national origin, age, and disability, as well as wage differences between men and women performing substantially equal work, also prohibit retaliation against individuals who oppose unlawful discrimination or participate in an employment discrimination proceeding.

In addition to the protections against retaliation that are included in all of the laws enforced by EEOC, the Americans with Disabilities Act (ADA) also protects individuals from coercion, intimidation, threat, harassment, or interference in their exercise of their own rights or their encouragement of someone else's exercise of rights granted by the ADA.

There are three main terms that are used to describe retaliation. Retaliation occurs when an employer, employment agency, or labor organization takes an **adverse action** against a **covered individual** because he or she engaged in a **protected activity**. These three terms are described below.

Adverse Action

An adverse action is an action taken to try to keep someone from opposing a discriminatory practice, or from participating in an employment discrimination proceeding. Examples of adverse actions include:

- employment actions such as termination, refusal to hire, and denial of promotion,
- other actions affecting employment such as threats, unjustified negative evaluations, unjustified negative references, or increased surveillance, and
- any other action such as an assault or unfounded civil or criminal charges that are likely to deter reasonable people from pursuing their rights.

Adverse actions do not include petty slights and annoyances, such as stray negative comments in an otherwise positive or neutral evaluation, "snubbing" a colleague, or negative comments that are justified by an employee's poor work performance or history.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/laws/types/facts-retal.cfm>

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Even if the prior protected activity alleged wrongdoing by a different employer, retaliatory adverse actions are unlawful. For example, it is unlawful for a worker's current employer to retaliate against him for pursuing an EEO charge against a former employer.

Of course, employees are not excused from continuing to perform their jobs or follow their company's legitimate workplace rules just because they have filed a complaint with the EEOC or opposed discrimination. For more information about adverse actions, see [EEOC's Compliance Manual Section 8, Chapter II, Part D](#).

Covered Individuals

Covered individuals are people who have opposed unlawful practices, participated in proceedings, or requested accommodations related to employment discrimination based on race, color, sex, religion, national origin, age, or disability. Individuals who have a close association with someone who has engaged in such protected activity also are covered individuals. For example, it is illegal to terminate an employee because his spouse participated in employment discrimination litigation.

Individuals who have brought attention to violations of law other than employment discrimination are NOT covered individuals for purposes of anti-discrimination retaliation laws. For example, "whistleblowers" who raise ethical, financial, or other concerns unrelated to employment discrimination are not protected by the EEOC enforced laws.

Protected Activity

Protected activity includes:

Opposition to a practice believed to be unlawful discrimination

Opposition is informing an employer that you believe that he/she is engaging in prohibited discrimination. Opposition is protected from retaliation as long as it is based on a reasonable, good-faith belief that the complained of practice violates anti-discrimination law; and the manner of the opposition is reasonable.

Examples of protected opposition include:

- Complaining to anyone about alleged discrimination against oneself or others;
- Threatening to file a charge of discrimination;
- Picketing in opposition to discrimination; or
- Refusing to obey an order reasonably believed to be discriminatory.

Examples of activities that are NOT protected opposition include:

- Actions that interfere with job performance so as to render the employee ineffective; or
- Unlawful activities such as acts or threats of violence.

Participation in an employment discrimination proceeding.

Participation means taking part in an employment discrimination proceeding. Participation is protected activity even if the proceeding involved claims that ultimately were found to be invalid.

Examples of participation include:

- Filing a charge of employment discrimination;
- Cooperating with an internal investigation of alleged discriminatory practices; or

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/laws/types/facts-retal.cfm>

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- Serving as a witness in an EEO investigation or litigation.

A protected activity can also include requesting a reasonable accommodation based on religion or disability.

For more information about Protected Activities, see EEOC's Compliance Manual, Section 8, [Chapter II, Part B - Opposition](#) and [Part C - Participation](#).

Sex-Based Discrimination

Sex discrimination involves treating someone (an applicant or employee) unfavorably because of that person's sex.

Sex discrimination also can involve treating someone less favorably because of his or her connection with an organization or group that is generally associated with people of a certain sex.

Sex Discrimination & Work Situations

The law forbids discrimination when it comes to any aspect of employment, including hiring, firing, pay, job assignments, promotions, layoff, training, fringe benefits, and any other term or condition of employment.

Sex Discrimination Harassment

It is unlawful to harass a person because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature. Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Sex Discrimination & Employment Policies/Practices

An employment policy or practice that applies to everyone, regardless of sex, can be illegal if it has a negative impact on the employment of people of a certain sex and is not job-related or necessary to the operation of the business.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/laws/types/facts-rectal.cfm>

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Source: U.S. Equal Employment Opportunity Commission (EEOC)
<http://www.eeoc.gov/laws/types/sex.cfm>

Page 1 of 1

Sexual Harassment

It is unlawful to harass a person (an applicant or employee) because of that person's sex. Harassment can include "sexual harassment" or unwelcome sexual advances, requests for sexual favors, and other verbal or physical harassment of a sexual nature.

Harassment does not have to be of a sexual nature, however, and can include offensive remarks about a person's sex. For example, it is illegal to harass a woman by making offensive comments about women in general.

Both victim and the harasser can be either a woman or a man, and the victim and harasser can be the same sex.

Although the law doesn't prohibit simple teasing, offhand comments, or isolated incidents that are not very serious, harassment is illegal when it is so frequent or severe that it creates a hostile or offensive work environment or when it results in an adverse employment decision (such as the victim being fired or demoted).

The harasser can be the victim's supervisor, a supervisor in another area, a co-worker, or someone who is not an employee of the employer, such as a client or customer.

Facts About Sexual Harassment

Sexual harassment is a form of sex discrimination that violates Title VII of the Civil Rights Act of 1964. Title VII applies to employers with 15 or more employees, including state and local governments. It also applies to employment agencies and to labor organizations, as well as to the federal government. Unwelcome sexual advances, requests for sexual favors, and other verbal or physical conduct of a sexual nature constitute sexual harassment when this conduct explicitly or implicitly affects an individual's employment, unreasonably interferes with an individual's work performance, or creates an intimidating, hostile, or offensive work environment.

Sexual harassment can occur in a variety of circumstances, including but not limited to the following:

- The victim as well as the harasser may be a woman or a man. The victim does not have to be of the opposite sex.
- The harasser can be the victim's supervisor, an agent of the employer, a supervisor in another area, a co-worker, or a non-employee.
- The victim does not have to be the person harassed but could be anyone affected by the offensive conduct.
- Unlawful sexual harassment may occur without economic injury to or discharge of the victim.
- The harasser's conduct must be unwelcome.

It is helpful for the victim to inform the harasser directly that the conduct is unwelcome and must stop. The victim should use any employer complaint mechanism or grievance system available.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
http://www.eeoc.gov/laws/types/sexual_harassment.cfm ; <http://www.eeoc.gov/eeoc/publications/fs-sex.cfm>

When investigating allegations of sexual harassment, EEOC looks at the whole record: the circumstances, such as the nature of the sexual advances, and the context in which the alleged incidents occurred. A determination on the allegations is made from the facts on a case-by-case basis.

Prevention is the best tool to eliminate sexual harassment in the workplace. Employers are encouraged to take steps necessary to prevent sexual harassment from occurring. They should clearly communicate to employees that sexual harassment will not be tolerated. They can do so by providing sexual harassment training to their employees and by establishing an effective complaint or grievance process and taking immediate and appropriate action when an employee complains.

It is also unlawful to retaliate against an individual for opposing employment practices that discriminate based on sex or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII.

Source: U.S. Equal Employment Opportunity Commission (EEOC)
http://www.eeoc.gov/laws/types/sexual_harassment.cfm ; <http://www.eeoc.gov/eeoc/publications/fs-sex.cfm>

ORBITS REPORTS

Agriculture, Oregon Dept of

Summary Cross Reference Listing and Packages

Agency Number: 60300

2017-19 Biennium

BAM Analyst: Connolly, Cathy

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Admin and Support Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Admin and Support Services	021	0	Phase - In	Essential Packages
010-00-00-00000	Admin and Support Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Admin and Support Services	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	050	0	Fundshifts	Essential Packages
010-00-00-00000	Admin and Support Services	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Admin and Support Services	080	0	May 2016 E-Board	Policy Packages
010-00-00-00000	Admin and Support Services	081	0	September 2016 Emergency Board	Policy Packages
010-00-00-00000	Admin and Support Services	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Admin and Support Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Admin and Support Services	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Admin and Support Services	110	1	Maintain Administrative Overhead Parity	Policy Packages
010-00-00-00000	Admin and Support Services	120	2	Human Resource Staffing	Policy Packages
010-00-00-00000	Admin and Support Services	130	3	Public Outreach Staffing	Policy Packages
010-00-00-00000	Admin and Support Services	140	4	Information Technology Investments	Policy Packages
010-00-00-00000	Admin and Support Services	150	16	Wolf Compensation & Grant Assistance	Policy Packages
010-00-00-00000	Admin and Support Services	160	28	Cannabis	Policy Packages
010-00-00-00000	Admin and Support Services	220	6	Lab Infrastructure Investments	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	021	0	Phase - In	Essential Packages

SPECIAL REPORTS

Agriculture, Oregon Dept of

Summary Cross Reference Listing and Packages
2017-19 Biennium

Agency Number: 60300

BAM Analyst: Connolly, Cathy

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-01-00-00000	Food Safety/Consumer Protection Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	031	0	Standard Inflation	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	032	0	Above Standard Inflation	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	033	0	Exceptional Inflation	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	050	0	Fundshifts	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	060	0	Technical Adjustments	Essential Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	080	0	May 2016 E-Board	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	081	0	September 2016 Emergency Board	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	090	0	Analyst Adjustments	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	092	0	Statewide AG Adjustment	Policy Packages
020-01-00-00000	Food Safety/Consumer Protection Policy Area	220	6	Lab Infrastructure Investments	Policy Packages
020-02-00-00000	Natural Resource Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-02-00-00000	Natural Resource Policy Area	021	0	Phase - In	Essential Packages
020-02-00-00000	Natural Resource Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-02-00-00000	Natural Resource Policy Area	031	0	Standard Inflation	Essential Packages
020-02-00-00000	Natural Resource Policy Area	032	0	Above Standard Inflation	Essential Packages
020-02-00-00000	Natural Resource Policy Area	033	0	Exceptional Inflation	Essential Packages
020-02-00-00000	Natural Resource Policy Area	050	0	Fundshifts	Essential Packages
020-02-00-00000	Natural Resource Policy Area	060	0	Technical Adjustments	Essential Packages
020-02-00-00000	Natural Resource Policy Area	080	0	May 2016 E-Board	Policy Packages
020-02-00-00000	Natural Resource Policy Area	081	0	September 2016 Emergency Board	Policy Packages

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Summary Cross Reference Listing and Packages

BSU-003A

Agriculture, Oregon Dept of

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 60300

BAM Analyst: Connolly, Cathy

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-02-00-00000	Natural Resource Policy Area	090	0	Analyst Adjustments	Policy Packages
020-02-00-00000	Natural Resource Policy Area	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-02-00-00000	Natural Resource Policy Area	092	0	Statewide AG Adjustment	Policy Packages
020-02-00-00000	Natural Resource Policy Area	220	6	Lab Infrastructure Investments	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	021	0	Phase - In	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	031	0	Standard Inflation	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	032	0	Above Standard Inflation	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	033	0	Exceptional Inflation	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	050	0	Fundshifts	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	060	0	Technical Adjustments	Essential Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	080	0	May 2016 E-Board	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	081	0	September 2016 Emergency Board	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	090	0	Analyst Adjustments	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	092	0	Statewide AG Adjustment	Policy Packages
020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	220	6	Lab Infrastructure Investments	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	021	0	Phase - In	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	031	0	Standard Inflation	Essential Packages

Agriculture, Oregon Dept of

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 60300

BAM Analyst: Connolly, Cathy

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	Food Safety/Consumer Protection Policy Area	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	050	0	Fundshifts	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	080	0	May 2016 E-Board	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	081	0	September 2016 Emergency Board	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	210	5	Food Safety Inspectors	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	220	6	Lab Infrastructure Investments	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	230	7	Agency Lab Consolidation Planning	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	240	10	Base Shellfish Program Funding	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	250	11	FSMA Outreach, Education & Capacity Building	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	260	14	District Veterinarian Position Clean-up	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	270	19	Continue Manufactured Food Positions	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	280	20	Avian Influenza Limited Duration Position	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	285	21	Weights and Measures Inspectors	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	290	22	Metrology Lab Equipment Replacements	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	295	26	Small Scale Fee Increase	Policy Packages
040-00-00-00000	Natural Resource Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-00-00-00000	Natural Resource Policy Area	021	0	Phase - In	Essential Packages

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**Summary Cross Reference Listing and Packages
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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-00-00-00000	Natural Resource Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Natural Resource Policy Area	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	050	0	Fundshifts	Essential Packages
040-00-00-00000	Natural Resource Policy Area	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Natural Resource Policy Area	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Natural Resource Policy Area	080	0	May 2016 E-Board	Policy Packages
040-00-00-00000	Natural Resource Policy Area	081	0	September 2016 Emergency Board	Policy Packages
040-00-00-00000	Natural Resource Policy Area	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Natural Resource Policy Area	091	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Natural Resource Policy Area	092	0	Statewide AG Adjustment	Policy Packages
040-00-00-00000	Natural Resource Policy Area	220	6	Lab Infrastructure Investments	Policy Packages
040-00-00-00000	Natural Resource Policy Area	310	8	Strategic Implementation Area	Policy Packages
040-00-00-00000	Natural Resource Policy Area	320	9	Strengthening State/County Noxious Weed Prgm	Policy Packages
040-00-00-00000	Natural Resource Policy Area	330	12	Clean Water Partnership Coordinator	Policy Packages
040-00-00-00000	Natural Resource Policy Area	340	15	Invasive Species Council Funding	Policy Packages
040-00-00-00000	Natural Resource Policy Area	350	18	Fully Fund 211 Hotline	Policy Packages
040-00-00-00000	Natural Resource Policy Area	360	23	Plant Program Position Modifications	Policy Packages
040-00-00-00000	Natural Resource Policy Area	370	24	Nursery Fee Ratification	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	021	0	Phase - In	Essential Packages

Agriculture, Oregon Dept of

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 60300

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	050	0	Fundshifts	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	080	0	May 2016 E-Board	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	081	0	September 2016 Emergency Board	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	091	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	092	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	220	6	Lab Infrastructure Investments	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	410	13	Craft Consumable Promotion	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	430	17	Recover Implementation Costs - Industrial Hemp	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	440	25	Shipping Point Position Modifications	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	450	27	Commodity Commission Prgm Limitation Increase	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	021	0	Phase - In	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	022	0	Phase-out Pgm & One-time Costs	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	031	0	Standard Inflation	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	032	0	Above Standard Inflation	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	033	0	Exceptional Inflation	Essential Packages

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Agriculture, Oregon Dept of

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 60300

BAM Analyst: Connolly, Cathy

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
090-00-00-00000	ORBITS Audit Balancing SCR	050	0	Fundshifts	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	060	0	Technical Adjustments	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	080	0	May 2016 E-Board	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	081	0	September 2016 Emergency Board	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	090	0	Analyst Adjustments	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	091	0	Statewide Adjustment DAS Chgs	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	092	0	Statewide AG Adjustment	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	220	6	Lab Infrastructure Investments	Policy Packages

SPECIAL REPORTS

Agriculture, Oregon Dept of

Policy Package List by Priority
2017-19 Biennium

Agency Number: 60300

BAM Analyst: Connolly, Cathy

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	040-00-00-00000	Natural Resource Policy Area
	080	May 2016 E-Board	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
	081	September 2016 Emergency Board	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
	090	Analyst Adjustments	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area

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Policy Package List by Priority
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Agency Number: 60300

BAM Analyst: Connolly, Cathy

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description		
0	090	Analyst Adjustments	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area		
			090-00-00-00000	ORBITS Audit Balancing SCR		
	091	Statewide Adjustment DAS Chgs	010-00-00-00000	Admin and Support Services		
			020-01-00-00000	Food Safety/Consumer Protection Policy Area		
			020-02-00-00000	Natural Resource Policy Area		
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area		
			030-00-00-00000	Food Safety/Consumer Protection Policy Area		
			040-00-00-00000	Natural Resource Policy Area		
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area		
			090-00-00-00000	ORBITS Audit Balancing SCR		
			092	Statewide AG Adjustment	010-00-00-00000	Admin and Support Services
					020-01-00-00000	Food Safety/Consumer Protection Policy Area
					020-02-00-00000	Natural Resource Policy Area
					020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
					030-00-00-00000	Food Safety/Consumer Protection Policy Area
					040-00-00-00000	Natural Resource Policy Area
1	110	Maintain Administrative Overhead Parity	010-00-00-00000	Admin and Support Services		
			090-00-00-00000	ORBITS Audit Balancing SCR		
2	120	Human Resource Staffing	010-00-00-00000	Admin and Support Services		
3	130	Public Outreach Staffing	010-00-00-00000	Admin and Support Services		
4	140	Information Technology Investments	010-00-00-00000	Admin and Support Services		
5	210	Food Safety Inspectors	030-00-00-00000	Food Safety/Consumer Protection Policy Area		

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
6	220	Lab Infrastructure Investments	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety/Consumer Protection Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
			7	230
8	310	Strategic Implementation Area	040-00-00-00000	Natural Resource Policy Area
9	320	Strengthening State/County Noxious Weed Pr	040-00-00-00000	Natural Resource Policy Area
10	240	Base Shellfish Program Funding	030-00-00-00000	Food Safety/Consumer Protection Policy Area
11	250	FSMA Outreach, Education & Capacity Buildin	030-00-00-00000	Food Safety/Consumer Protection Policy Area
12	330	Clean Water Partnership Coordinator	040-00-00-00000	Natural Resource Policy Area
13	410	Craft Consumable Promotion	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
14	260	District Veterinarian Position Clean-up	030-00-00-00000	Food Safety/Consumer Protection Policy Area
15	340	Invasive Species Council Funding	040-00-00-00000	Natural Resource Policy Area
16	150	Wolf Compensation & Grant Assistance	010-00-00-00000	Admin and Support Services
17	430	Recover Implementation Costs - Industrial Her	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
18	350	Fully Fund 211 Hotline	040-00-00-00000	Natural Resource Policy Area
19	270	Continue Manufactured Food Positions	030-00-00-00000	Food Safety/Consumer Protection Policy Area
20	280	Avian Influenza Limited Duration Position	030-00-00-00000	Food Safety/Consumer Protection Policy Area
21	285	Weights and Measures Inspectors	030-00-00-00000	Food Safety/Consumer Protection Policy Area

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Agency Number: 60300

BAM Analyst: Connolly, Cathy

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
22	290	Metrology Lab Equipment Replacements	030-00-00-00000	Food Safety/Consumer Protection Policy Area
23	360	Plant Program Position Modifications	040-00-00-00000	Natural Resource Policy Area
24	370	Nursery Fee Ratification	040-00-00-00000	Natural Resource Policy Area
25	440	Shipping Point Position Modifications	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
26	295	Small Scale Fee Increase	030-00-00-00000	Food Safety/Consumer Protection Policy Area
27	450	Commodity Commission Prgm Limitation Incre	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
28	160	Cannabis	010-00-00-00000	Admin and Support Services

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Agriculture, Oregon Dept of

<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>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	209,666	-	-	-	-	-
3400 Other Funds Ltd	22,265,641	21,409,630	21,409,630	27,911,794	27,911,794	-
6400 Federal Funds Ltd	163,941	-	-	-	-	-
All Funds	22,639,248	21,409,630	21,409,630	27,911,794	27,911,794	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	19,445,889	23,396,301	24,613,559	34,024,763	23,401,064	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	28,323,925	28,321,592	28,321,592	33,469,784	33,469,784	-
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	1,402,436	1,411,338	1,411,338	1,480,756	1,480,756	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	19,400,731	19,287,354	19,287,354	19,792,252	19,792,252	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	85,308	119,399	119,399	354,875	354,875	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	19,486,039	19,406,753	19,406,753	20,147,127	20,147,127	-

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Agriculture, Oregon Dept of

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 CHARGES FOR SERVICES	\$19,486,039	\$19,406,753	\$19,406,753	\$20,147,127	\$20,147,127	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	282,227	256,983	256,983	279,111	279,111	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	252,508	240,829	240,829	246,674	246,674	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	113,249	37,000	37,000	7,178	7,178	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,332	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	194,618	311,600	727,908	828,989	828,989	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	11,639,165	18,427,072	20,493,394	18,255,600	19,550,782	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	6,157,733	-	-	-	-	-
3400 Other Funds Ltd	9,046,697	8,190,632	8,190,632	9,391,019	9,391,019	-

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SPECIAL REPORTS

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Agriculture, Oregon Dept of

<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	15,204,430	8,190,632	8,190,632	9,391,019	9,391,019	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	1,339,677	2,863,227	2,863,227	1,300,000	1,300,000	-
1050 Transfer In Other						
3400 Other Funds Ltd	47,734	354,739	354,739	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	805	-	-	-	-	-
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	-	11,353	11,353	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	141,036	22,849	22,849	22,849	22,849	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	401,782	413,835	413,835	429,147	429,147	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	6,209,138	6,313,974	6,515,607	7,181,476	7,072,247	-
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	-	212,641	212,641	258,664	258,664	-
TRANSFERS IN						
4400 Lottery Funds Ltd	12,367,676	6,313,974	6,515,607	7,181,476	7,072,247	-
3400 Other Funds Ltd	10,976,926	12,069,276	12,069,276	11,401,679	11,401,679	-
TOTAL TRANSFERS IN	\$23,344,602	\$18,383,250	\$18,584,883	\$18,583,155	\$18,473,926	-
REVENUE CATEGORIES						
8000 General Fund	19,445,889	23,396,301	24,613,559	34,024,763	23,401,064	-

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Agriculture, Oregon Dept of

<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>
4400 Lottery Funds Ltd	12,367,676	6,313,974	6,515,607	7,181,476	7,072,247	-
3400 Other Funds Ltd	61,033,260	62,055,371	62,471,679	67,861,298	67,861,298	-
6400 Federal Funds Ltd	11,639,165	18,427,072	20,493,394	18,255,600	19,550,782	-
TOTAL REVENUE CATEGORIES	\$104,485,990	\$110,192,718	\$114,094,239	\$127,323,137	\$117,885,391	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(6,157,733)	-	-	-	-	-
3400 Other Funds Ltd	(9,046,697)	(8,190,632)	(8,190,632)	(9,391,019)	(9,391,019)	-
All Funds	(15,204,430)	(8,190,632)	(8,190,632)	(9,391,019)	(9,391,019)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(1,339,677)	(2,863,227)	(2,863,227)	(1,300,000)	(1,300,000)	-
2050 Transfer to Other						
4400 Lottery Funds Ltd	(47,734)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
4400 Lottery Funds Ltd	(3,027)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(32,400)	(111,502)	(111,502)	(111,502)	(111,502)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(6,208,494)	-	-	-	-	-
3400 Other Funds Ltd	(9,079,097)	(8,302,134)	(8,302,134)	(9,502,521)	(9,502,521)	-
6400 Federal Funds Ltd	(1,339,677)	(2,863,227)	(2,863,227)	(1,300,000)	(1,300,000)	-
TOTAL TRANSFERS OUT	(\$16,627,268)	(\$11,165,361)	(\$11,165,361)	(\$10,802,521)	(\$10,802,521)	-
AVAILABLE REVENUES						

Agriculture, Oregon Dept of

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Agriculture, Oregon Dept of

<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>
8000 General Fund	19,445,889	23,396,301	24,613,559	34,024,763	23,401,064	-
4400 Lottery Funds Ltd	6,368,848	6,313,974	6,515,607	7,181,476	7,072,247	-
3400 Other Funds Ltd	74,219,804	75,162,867	75,579,175	86,270,571	86,270,571	-
6400 Federal Funds Ltd	10,463,429	15,563,845	17,630,167	16,955,600	18,250,782	-
TOTAL AVAILABLE REVENUES	\$110,497,970	\$120,436,987	\$124,338,508	\$144,432,410	\$134,994,664	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	8,289,650	9,965,373	10,378,481	13,378,779	10,353,157	-
4400 Lottery Funds Ltd	2,853,906	2,952,487	3,097,194	3,470,077	3,464,922	-
3400 Other Funds Ltd	23,690,683	27,238,754	28,521,205	30,676,204	31,681,814	-
6400 Federal Funds Ltd	3,974,926	2,721,714	2,832,059	3,115,542	3,893,646	-
All Funds	38,809,165	42,878,328	44,828,939	50,640,602	49,393,539	-
3160 Temporary Appointments						
8000 General Fund	93,241	15,718	211,385	5,706	5,706	-
4400 Lottery Funds Ltd	27,623	78,393	78,393	81,294	81,294	-
3400 Other Funds Ltd	351,678	490,325	490,325	508,467	508,467	-
6400 Federal Funds Ltd	103,356	1,419,296	2,036,042	1,471,809	1,471,809	-
All Funds	575,898	2,003,732	2,816,145	2,067,276	2,067,276	-
3170 Overtime Payments						
8000 General Fund	8,229	53,074	53,074	55,038	55,038	-
4400 Lottery Funds Ltd	20,635	-	-	-	-	-

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3400 Other Funds Ltd	425,156	673,196	673,196	698,105	698,105	-
6400 Federal Funds Ltd	14,758	16,688	16,688	17,305	17,305	-
All Funds	468,778	742,958	742,958	770,448	770,448	-
3180 Shift Differential						
8000 General Fund	116	-	-	-	-	-
4400 Lottery Funds Ltd	278	-	-	-	-	-
3400 Other Funds Ltd	30,775	28,850	28,850	29,917	29,917	-
6400 Federal Funds Ltd	586	-	-	-	-	-
All Funds	31,755	28,850	28,850	29,917	29,917	-
3190 All Other Differential						
8000 General Fund	75,095	-	-	-	-	-
4400 Lottery Funds Ltd	14,445	-	-	-	-	-
3400 Other Funds Ltd	174,057	36,393	36,393	37,739	37,739	-
6400 Federal Funds Ltd	10,919	-	-	-	-	-
All Funds	274,516	36,393	36,393	37,739	37,739	-
SALARIES & WAGES						
8000 General Fund	8,466,331	10,034,165	10,642,940	13,439,523	10,413,901	-
4400 Lottery Funds Ltd	2,916,887	3,030,880	3,175,587	3,551,371	3,546,216	-
3400 Other Funds Ltd	24,672,349	28,467,518	29,749,969	31,950,432	32,956,042	-
6400 Federal Funds Ltd	4,104,545	4,157,698	4,884,789	4,604,656	5,382,760	-
TOTAL SALARIES & WAGES	\$40,160,112	\$45,690,261	\$48,453,285	\$53,545,982	\$52,298,919	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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8000 General Fund	2,553	3,317	3,317	5,365	3,997	-
4400 Lottery Funds Ltd	1,050	1,194	1,194	1,553	1,550	-
3400 Other Funds Ltd	9,229	13,738	13,738	18,072	18,474	-
6400 Federal Funds Ltd	1,670	1,206	1,206	1,754	2,052	-
All Funds	14,502	19,455	19,455	26,744	26,073	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,222,674	1,580,741	1,646,272	1,915,008	1,493,657	-
4400 Lottery Funds Ltd	419,383	465,322	488,125	457,683	465,005	-
3400 Other Funds Ltd	3,443,628	4,414,956	4,622,346	4,563,719	4,695,576	-
6400 Federal Funds Ltd	553,641	432,390	449,885	411,742	516,707	-
All Funds	5,639,326	6,893,409	7,206,628	7,348,152	7,170,945	-
3221 Pension Obligation Bond						
8000 General Fund	537,342	517,937	589,494	653,303	653,303	-
4400 Lottery Funds Ltd	182,073	191,497	173,727	201,395	201,395	-
3400 Other Funds Ltd	1,503,702	1,689,869	1,646,203	1,817,775	1,817,775	-
6400 Federal Funds Ltd	243,705	143,978	161,130	150,973	150,973	-
All Funds	2,466,822	2,543,281	2,570,554	2,823,446	2,823,446	-
3230 Social Security Taxes						
8000 General Fund	637,992	766,774	813,537	1,027,023	795,562	-
4400 Lottery Funds Ltd	219,218	231,870	243,234	271,683	271,289	-
3400 Other Funds Ltd	1,862,539	2,175,549	2,277,815	2,441,452	2,518,381	-
6400 Federal Funds Ltd	308,238	318,063	377,951	352,255	411,781	-
All Funds	3,027,987	3,492,256	3,712,537	4,092,413	3,997,013	-

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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>
3240 Unemployment Assessments						
8000 General Fund	23,456	84,529	84,529	87,657	87,657	-
4400 Lottery Funds Ltd	116,279	-	-	-	-	-
3400 Other Funds Ltd	81,112	227,442	227,442	235,856	235,856	-
6400 Federal Funds Ltd	-	37,615	37,615	39,006	39,006	-
All Funds	220,847	349,586	349,586	362,519	362,519	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,084	5,205	5,205	6,502	4,844	-
4400 Lottery Funds Ltd	1,598	1,871	1,871	1,881	1,878	-
3400 Other Funds Ltd	14,695	21,440	21,440	21,833	22,324	-
6400 Federal Funds Ltd	2,631	1,885	1,885	2,118	2,477	-
All Funds	23,008	30,401	30,401	32,334	31,523	-
3260 Mass Transit Tax						
8000 General Fund	41,333	60,122	61,296	80,594	62,440	-
4400 Lottery Funds Ltd	11,109	18,185	18,185	21,295	21,295	-
3400 Other Funds Ltd	107,250	176,676	176,676	191,503	197,537	-
All Funds	159,692	254,983	256,157	293,392	281,272	-
3270 Flexible Benefits						
8000 General Fund	2,003,178	2,300,131	2,396,061	3,140,128	2,336,929	-
4400 Lottery Funds Ltd	726,122	827,033	867,562	908,211	906,442	-
3400 Other Funds Ltd	6,299,869	7,565,052	7,916,537	8,457,140	8,694,812	-
6400 Federal Funds Ltd	1,010,200	816,841	854,165	1,003,935	1,178,144	-
All Funds	10,039,369	11,509,057	12,034,325	13,509,414	13,116,327	-

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OTHER PAYROLL EXPENSES						
8000 General Fund	4,472,612	5,318,756	5,599,711	6,915,580	5,438,389	-
4400 Lottery Funds Ltd	1,676,832	1,736,972	1,793,898	1,863,701	1,868,854	-
3400 Other Funds Ltd	13,322,024	16,284,722	16,902,197	17,747,350	18,200,735	-
6400 Federal Funds Ltd	2,120,085	1,751,978	1,883,837	1,961,783	2,301,140	-
TOTAL OTHER PAYROLL EXPENSES	\$21,591,553	\$25,092,428	\$26,179,643	\$28,488,414	\$27,809,118	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(81,405)	(81,405)	(72,625)	(107,082)	-
4400 Lottery Funds Ltd	-	(31,616)	(31,616)	(21,541)	(21,541)	-
3400 Other Funds Ltd	-	(266,194)	(266,194)	(198,617)	(198,617)	-
6400 Federal Funds Ltd	-	(36,349)	(36,349)	(19,852)	(19,852)	-
All Funds	-	(415,564)	(415,564)	(312,635)	(347,092)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	697	697	-	(14)	-
4400 Lottery Funds Ltd	-	(175)	(175)	-	2	-
3400 Other Funds Ltd	-	84,838	84,838	-	26,731	-
6400 Federal Funds Ltd	-	(3,278)	(3,278)	-	1,398	-
All Funds	-	82,082	82,082	-	28,117	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(80,708)	(80,708)	(72,625)	(107,096)	-
4400 Lottery Funds Ltd	-	(31,791)	(31,791)	(21,541)	(21,539)	-
3400 Other Funds Ltd	-	(181,356)	(181,356)	(198,617)	(171,886)	-

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6400 Federal Funds Ltd	-	(39,627)	(39,627)	(19,852)	(18,454)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$333,482)	(\$333,482)	(\$312,635)	(\$318,975)	-
PERSONAL SERVICES						
8000 General Fund	12,938,943	15,272,213	16,161,943	20,282,478	15,745,194	-
4400 Lottery Funds Ltd	4,593,719	4,736,061	4,937,694	5,393,531	5,393,531	-
3400 Other Funds Ltd	37,994,373	44,570,884	46,470,810	49,499,165	50,984,891	-
6400 Federal Funds Ltd	6,224,630	5,870,049	6,728,999	6,546,587	7,665,446	-
TOTAL PERSONAL SERVICES	\$61,751,665	\$70,449,207	\$74,299,446	\$81,721,761	\$79,789,062	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	472,089	446,430	448,180	793,908	419,481	-
4400 Lottery Funds Ltd	549,497	395,897	395,897	410,544	410,544	-
3400 Other Funds Ltd	2,372,650	2,609,226	2,609,226	2,777,019	2,826,014	-
6400 Federal Funds Ltd	318,039	1,610,891	1,614,891	1,899,603	2,083,068	-
All Funds	3,712,275	5,062,444	5,068,194	5,881,074	5,739,107	-
4125 Out of State Travel						
8000 General Fund	192,404	259,369	259,369	306,022	258,311	-
4400 Lottery Funds Ltd	26,891	11,838	11,838	12,276	12,276	-
3400 Other Funds Ltd	313,505	249,044	249,044	253,561	266,642	-
6400 Federal Funds Ltd	123,788	134,855	134,855	166,249	186,898	-
All Funds	656,588	655,106	655,106	738,108	724,127	-
4150 Employee Training						
8000 General Fund	6,479	146,676	146,676	262,804	135,030	-

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4400 Lottery Funds Ltd	6,403	74,085	74,085	76,826	76,826	-
3400 Other Funds Ltd	29,726	162,453	162,453	165,536	260,889	-
6400 Federal Funds Ltd	11,159	81,446	81,446	111,807	119,017	-
All Funds	53,767	464,660	464,660	616,973	591,762	-
4175 Office Expenses						
8000 General Fund	138,696	341,343	343,921	472,579	328,035	-
4400 Lottery Funds Ltd	72,107	100,633	100,633	104,356	104,356	-
3400 Other Funds Ltd	655,377	808,472	808,472	864,591	924,434	-
6400 Federal Funds Ltd	41,455	231,036	242,258	336,902	338,762	-
All Funds	907,635	1,481,484	1,495,284	1,778,428	1,695,587	-
4200 Telecommunications						
8000 General Fund	164,818	199,238	199,238	244,398	191,326	-
4400 Lottery Funds Ltd	101,933	48,018	48,018	49,795	49,795	-
3400 Other Funds Ltd	468,997	433,745	433,745	460,644	474,599	-
6400 Federal Funds Ltd	9,474	77,472	77,472	134,227	142,018	-
All Funds	745,222	758,473	758,473	889,064	857,738	-
4225 State Gov. Service Charges						
8000 General Fund	335,711	412,520	412,520	594,905	558,311	-
4400 Lottery Funds Ltd	229,251	158,657	158,657	225,872	211,978	-
3400 Other Funds Ltd	1,164,554	1,562,727	1,562,727	2,230,770	2,093,550	-
6400 Federal Funds Ltd	136	-	-	-	-	-
All Funds	1,729,652	2,133,904	2,133,904	3,051,547	2,863,839	-
4250 Data Processing						

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8000 General Fund	530,964	121,151	121,151	388,634	90,222	-
4400 Lottery Funds Ltd	78,376	25,931	25,931	23,982	18,434	-
3400 Other Funds Ltd	381,119	227,615	227,615	215,622	185,005	-
6400 Federal Funds Ltd	82,648	7,905	7,905	8,171	677	-
All Funds	1,073,107	382,602	382,602	636,409	294,338	-
4275 Publicity and Publications						
8000 General Fund	16,258	24,782	24,782	47,460	10,973	-
4400 Lottery Funds Ltd	4,835	5,355	5,355	5,553	4,297	-
3400 Other Funds Ltd	63,947	333,980	333,980	338,140	346,154	-
6400 Federal Funds Ltd	22,725	197,955	197,955	205,279	207,078	-
All Funds	107,765	562,072	562,072	596,432	568,502	-
4300 Professional Services						
8000 General Fund	667,960	512,347	827,347	908,298	450,073	-
4400 Lottery Funds Ltd	53,360	212,553	212,553	221,268	221,268	-
3400 Other Funds Ltd	397,341	839,365	839,365	715,553	873,778	-
6400 Federal Funds Ltd	323,107	265,564	1,282,714	276,452	276,452	-
All Funds	1,441,768	1,829,829	3,161,979	2,121,571	1,821,571	-
4315 IT Professional Services						
8000 General Fund	1,232	114,538	114,538	119,234	119,234	-
4400 Lottery Funds Ltd	5,132	-	-	-	-	-
3400 Other Funds Ltd	69,672	406,086	406,086	422,736	422,736	-
6400 Federal Funds Ltd	3,217	-	-	-	-	-
All Funds	79,253	520,624	520,624	541,970	541,970	-

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4325 Attorney General						
8000 General Fund	42,602	22,969	26,969	127,236	24,279	-
4400 Lottery Funds Ltd	77,559	1,256	1,256	1,421	1,328	-
3400 Other Funds Ltd	235,829	282,280	282,280	302,401	282,533	-
6400 Federal Funds Ltd	13,913	2,915	2,915	3,298	3,081	-
All Funds	369,903	309,420	313,420	434,356	311,221	-
4375 Employee Recruitment and Develop						
8000 General Fund	10,078	4,790	4,790	7,817	4,486	-
4400 Lottery Funds Ltd	1,980	-	-	-	-	-
3400 Other Funds Ltd	18,872	24,112	24,112	23,467	24,697	-
6400 Federal Funds Ltd	1,871	275	275	284	284	-
All Funds	32,801	29,177	29,177	31,568	29,467	-
4400 Dues and Subscriptions						
8000 General Fund	34,963	29,864	29,864	34,514	29,472	-
4400 Lottery Funds Ltd	6,157	-	-	-	-	-
3400 Other Funds Ltd	24,532	33,891	33,891	34,997	36,718	-
6400 Federal Funds Ltd	9,975	644	644	1,069	1,934	-
All Funds	75,627	64,399	64,399	70,580	68,124	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,509,323	1,689,231	1,689,231	1,806,877	1,805,789	-
4400 Lottery Funds Ltd	205,123	247,536	247,536	264,616	264,616	-
3400 Other Funds Ltd	1,419,353	1,630,817	1,630,817	1,742,258	1,743,346	-
6400 Federal Funds Ltd	27,454	58,614	58,614	62,659	62,659	-

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All Funds	3,161,253	3,626,198	3,626,198	3,876,410	3,876,410	-
4450 Fuels and Utilities						
8000 General Fund	7,828	359	359	8,304	5,746	-
4400 Lottery Funds Ltd	5,819	-	-	-	-	-
3400 Other Funds Ltd	36,149	53,712	53,712	57,990	57,990	-
6400 Federal Funds Ltd	303	30,566	30,566	31,696	31,696	-
All Funds	50,099	84,637	84,637	97,990	95,432	-
4475 Facilities Maintenance						
8000 General Fund	4,946	340	340	352	352	-
4400 Lottery Funds Ltd	1,294	-	-	-	-	-
3400 Other Funds Ltd	15,233	13,200	13,200	13,702	13,702	-
All Funds	21,473	13,540	13,540	14,054	14,054	-
4575 Agency Program Related S and S						
8000 General Fund	342,896	538,479	542,679	526,177	445,279	-
4400 Lottery Funds Ltd	58,040	83,364	83,364	86,423	86,423	-
3400 Other Funds Ltd	1,545,375	1,335,101	1,335,101	1,308,319	1,335,537	-
6400 Federal Funds Ltd	298,103	1,035,436	1,035,436	817,616	835,996	-
All Funds	2,244,414	2,992,380	2,996,580	2,738,535	2,703,235	-
4600 Intra-agency Charges						
8000 General Fund	26,683	12,288	12,288	17,298	13,734	-
4400 Lottery Funds Ltd	30,337	-	-	-	-	-
3400 Other Funds Ltd	141,578	305,746	305,746	327,807	329,874	-
6400 Federal Funds Ltd	159	133,155	133,155	138,081	138,081	-

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All Funds	198,757	451,189	451,189	483,186	481,689	-
4650 Other Services and Supplies						
8000 General Fund	488,906	517,272	517,272	613,208	480,718	-
4400 Lottery Funds Ltd	182,122	134,121	134,121	139,109	129,960	-
3400 Other Funds Ltd	964,594	1,867,737	1,867,737	1,951,826	1,895,598	-
6400 Federal Funds Ltd	380,090	2,796,197	2,796,197	2,900,382	2,842,146	-
All Funds	2,015,712	5,315,327	5,315,327	5,604,525	5,348,422	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	103,301	117,298	117,298	178,027	112,038	-
4400 Lottery Funds Ltd	20,882	51,894	51,894	53,814	53,814	-
3400 Other Funds Ltd	59,414	177,791	177,791	191,626	216,673	-
6400 Federal Funds Ltd	29,515	106,888	106,888	110,843	110,985	-
All Funds	213,112	453,871	453,871	534,310	493,510	-
4715 IT Expendable Property						
8000 General Fund	71,973	102,101	102,101	73,346	53,749	-
4400 Lottery Funds Ltd	18,931	2,759	2,759	2,861	2,861	-
3400 Other Funds Ltd	149,994	122,142	122,142	126,323	136,475	-
6400 Federal Funds Ltd	15,666	27,290	27,290	28,299	28,408	-
All Funds	256,564	254,292	254,292	230,829	221,493	-
SERVICES & SUPPLIES						
8000 General Fund	5,170,110	5,613,385	5,940,913	7,531,398	5,536,638	-
4400 Lottery Funds Ltd	1,736,029	1,553,897	1,553,897	1,678,716	1,648,776	-
3400 Other Funds Ltd	10,527,811	13,479,242	13,479,242	14,524,888	14,746,944	-

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6400 Federal Funds Ltd	1,712,797	6,799,104	7,831,476	7,232,917	7,409,240	-
TOTAL SERVICES & SUPPLIES	\$19,146,747	\$27,445,628	\$28,805,528	\$30,967,919	\$29,341,598	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	172,468	-	-	-	-	-
4400 Lottery Funds Ltd	37,554	-	-	-	-	-
3400 Other Funds Ltd	321,159	165,394	165,394	199,294	199,294	-
6400 Federal Funds Ltd	37,960	304,184	304,184	308,264	308,264	-
All Funds	569,141	469,578	469,578	507,558	507,558	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	-	210,000	210,000	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	-	25,000	25,000	150,925	25,925	-
3400 Other Funds Ltd	-	455,442	455,442	561,769	561,769	-
All Funds	-	480,442	480,442	712,694	587,694	-
5550 Data Processing Software						
8000 General Fund	-	275,612	275,612	308,712	285,810	-
3400 Other Funds Ltd	-	338,989	338,989	328,630	351,532	-
All Funds	-	614,601	614,601	637,342	637,342	-
5600 Data Processing Hardware						
8000 General Fund	-	58,055	58,055	64,245	51,194	-
3400 Other Funds Ltd	-	170,375	170,375	172,637	176,679	-
All Funds	-	228,430	228,430	236,882	227,873	-

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5650 Land and Improvements						
3400 Other Funds Ltd	39,350	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	2,386	420,000	420,000	886,800	414,800	-
3400 Other Funds Ltd	-	-	-	-	472,000	-
All Funds	2,386	420,000	420,000	886,800	886,800	-
CAPITAL OUTLAY						
8000 General Fund	174,854	778,667	778,667	1,410,682	777,729	-
4400 Lottery Funds Ltd	37,554	-	-	-	-	-
3400 Other Funds Ltd	360,509	1,340,200	1,340,200	1,262,330	1,761,274	-
6400 Federal Funds Ltd	37,960	304,184	304,184	308,264	308,264	-
TOTAL CAPITAL OUTLAY	\$610,877	\$2,423,051	\$2,423,051	\$2,981,276	\$2,847,267	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	175,800	233,000	233,000	2,040,511	210,511	-
6400 Federal Funds Ltd	89,262	-	175,000	181,475	181,475	-
All Funds	265,062	233,000	408,000	2,221,986	391,986	-
6025 Dist to Other Gov Unit						
8000 General Fund	410,003	447,637	447,637	464,200	-	-
3400 Other Funds Ltd	220,000	290,733	290,733	301,490	301,490	-
6400 Federal Funds Ltd	150,217	-	-	-	-	-
All Funds	780,220	738,370	738,370	765,690	301,490	-
6030 Dist to Non-Gov Units						

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8000 General Fund	6,000	-	-	56,247	-	-
3400 Other Funds Ltd	343,194	454,137	454,137	414,693	470,940	-
6400 Federal Funds Ltd	1,147,229	-	-	-	-	-
All Funds	1,496,423	454,137	454,137	470,940	470,940	-
6035 Dist to Individuals						
8000 General Fund	6,130	-	-	-	-	-
4400 Lottery Funds Ltd	742	-	-	-	-	-
6400 Federal Funds Ltd	349,771	2,590,508	2,590,508	2,686,357	2,686,357	-
All Funds	356,643	2,590,508	2,590,508	2,686,357	2,686,357	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	436,652	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	203,894	203,894	1,211,438	211,438	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	425,220	847,505	847,505	919,554	919,554	-
3400 Other Funds Ltd	425,220	199,559	199,559	188,318	188,318	-
All Funds	850,440	1,047,064	1,047,064	1,107,872	1,107,872	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	116,225	-	-	108,255	-	-
3400 Other Funds Ltd	-	244,049	244,049	144,824	253,079	-
All Funds	116,225	244,049	244,049	253,079	253,079	-
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	186,442	-	-	-	-	-

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6629 Spc Pmt to Forestry, Dept of						
8000 General Fund	10,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	1,149,378	1,732,036	1,732,036	4,800,205	1,341,503	-
4400 Lottery Funds Ltd	742	-	-	-	-	-
3400 Other Funds Ltd	988,414	1,188,478	1,188,478	1,049,325	1,213,827	-
6400 Federal Funds Ltd	2,359,573	2,590,508	2,765,508	2,867,832	2,867,832	-
TOTAL SPECIAL PAYMENTS	\$4,498,107	\$5,511,022	\$5,686,022	\$8,717,362	\$5,423,162	-
EXPENDITURES						
8000 General Fund	19,433,285	23,396,301	24,613,559	34,024,763	23,401,064	-
4400 Lottery Funds Ltd	6,368,044	6,289,958	6,491,591	7,072,247	7,042,307	-
3400 Other Funds Ltd	49,871,107	60,578,804	62,478,730	66,335,708	68,706,936	-
6400 Federal Funds Ltd	10,334,960	15,563,845	17,630,167	16,955,600	18,250,782	-
TOTAL EXPENDITURES	\$86,007,396	\$105,828,908	\$111,214,047	\$124,388,318	\$117,401,089	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(12,604)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	804	24,016	24,016	109,229	29,940	-
3400 Other Funds Ltd	24,348,697	14,584,063	13,100,445	19,934,863	17,563,635	-
6400 Federal Funds Ltd	128,469	-	-	-	-	-
TOTAL ENDING BALANCE	\$24,477,970	\$14,608,079	\$13,124,461	\$20,044,092	\$17,593,575	-
AUTHORIZED POSITIONS						

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8150 Class/Unclass Positions	479	527	527	551	538	-
TOTAL AUTHORIZED POSITIONS	479	527	527	551	538	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	350.54	378.36	378.36	401.40	391.08	-
8280 FTE Reconciliation	-	0.48	0.48	-	-	-
TOTAL AUTHORIZED FTE	350.54	378.84	378.84	401.40	391.08	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,301,206	1,212,149	1,212,149	1,704,193	1,704,193	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,814,167	2,453,455	2,514,246	4,511,616	2,507,033	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	9,200	3,500	3,500	9,200	9,200	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	41,079	82,117	82,117	310,739	310,739	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	50,279	85,617	85,617	319,939	319,939	-
TOTAL CHARGES FOR SERVICES	\$50,279	\$85,617	\$85,617	\$319,939	\$319,939	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,382	-	-	2,382	2,382	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,083	37,000	37,000	1,083	1,083	-
OTHER						
0975 Other Revenues						

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3400 Other Funds Ltd	16,597	8,414	8,414	16,596	16,596	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	175,000	181,475	181,475	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,080,813	6,196,604	6,196,604	7,218,803	7,218,803	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	1,339,677	2,863,227	2,863,227	1,300,000	1,300,000	-
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	-	11,353	11,353	-	-	-
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	-	212,641	212,641	258,664	258,664	-
TRANSFERS IN						
3400 Other Funds Ltd	7,420,490	9,283,825	9,283,825	8,777,467	8,777,467	-
TOTAL TRANSFERS IN	\$7,420,490	\$9,283,825	\$9,283,825	\$8,777,467	\$8,777,467	-
REVENUE CATEGORIES						
8000 General Fund	1,814,167	2,453,455	2,514,246	4,511,616	2,507,033	-
3400 Other Funds Ltd	7,490,831	9,414,856	9,414,856	9,117,467	9,117,467	-
6400 Federal Funds Ltd	-	-	175,000	181,475	181,475	-
TOTAL REVENUE CATEGORIES	\$9,304,998	\$11,868,311	\$12,104,102	\$13,810,558	\$11,805,975	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

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3400 Other Funds Ltd	-	(186,976)	(186,976)	-	-	-
AVAILABLE REVENUES						
8000 General Fund	1,814,167	2,453,455	2,514,246	4,511,616	2,507,033	-
3400 Other Funds Ltd	8,792,037	10,440,029	10,440,029	10,821,660	10,821,660	-
6400 Federal Funds Ltd	-	-	175,000	181,475	181,475	-
TOTAL AVAILABLE REVENUES	\$10,606,204	\$12,893,484	\$13,129,275	\$15,514,751	\$13,510,168	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	897,984	1,038,624	1,073,747	2,114,881	1,151,148	-
3400 Other Funds Ltd	3,912,924	4,155,480	4,338,097	4,444,675	4,899,009	-
All Funds	4,810,908	5,194,104	5,411,844	6,559,556	6,050,157	-
3160 Temporary Appointments						
8000 General Fund	18,784	-	-	-	-	-
3400 Other Funds Ltd	101,734	-	-	-	-	-
All Funds	120,518	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	61	-	-	-	-	-
3400 Other Funds Ltd	551	-	-	-	-	-
All Funds	612	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	4,133	-	-	-	-	-

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3400 Other Funds Ltd	18,076	-	-	-	-	-
All Funds	22,209	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	920,962	1,038,624	1,073,747	2,114,881	1,151,148	-
3400 Other Funds Ltd	4,033,285	4,155,480	4,338,097	4,444,675	4,899,009	-
TOTAL SALARIES & WAGES	\$4,954,247	\$5,194,104	\$5,411,844	\$6,559,556	\$6,050,157	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	234	286	286	788	356	-
3400 Other Funds Ltd	1,050	1,386	1,386	1,658	1,855	-
All Funds	1,284	1,672	1,672	2,446	2,211	-
3220 Public Employees' Retire Cont						
8000 General Fund	136,939	163,502	169,030	323,765	183,426	-
3400 Other Funds Ltd	596,436	655,511	684,315	668,211	727,904	-
All Funds	733,375	819,013	853,345	991,976	911,330	-
3221 Pension Obligation Bond						
8000 General Fund	59,318	50,299	61,114	66,810	66,810	-
3400 Other Funds Ltd	257,762	265,234	244,512	271,309	271,309	-
All Funds	317,080	315,533	305,626	338,119	338,119	-
3230 Social Security Taxes						
8000 General Fund	69,005	78,615	81,274	160,688	86,963	-
3400 Other Funds Ltd	301,457	315,689	329,560	337,249	372,005	-
All Funds	370,462	394,304	410,834	497,937	458,968	-

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3240 Unemployment Assessments						
8000 General Fund	86	27,122	27,122	28,126	28,126	-
3400 Other Funds Ltd	773	13,364	13,364	13,858	13,858	-
All Funds	859	40,486	40,486	41,984	41,984	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	430	446	446	972	446	-
3400 Other Funds Ltd	1,897	2,176	2,176	2,056	2,299	-
All Funds	2,327	2,622	2,622	3,028	2,745	-
3260 Mass Transit Tax						
8000 General Fund	5,611	6,240	6,240	12,689	6,907	-
3400 Other Funds Ltd	23,379	24,977	24,977	26,668	29,394	-
All Funds	28,990	31,217	31,217	39,357	36,301	-
3270 Flexible Benefits						
8000 General Fund	212,439	197,173	203,839	471,508	215,266	-
3400 Other Funds Ltd	942,203	962,891	1,005,209	992,498	1,111,229	-
All Funds	1,154,642	1,160,064	1,209,048	1,464,006	1,326,495	-
OTHER PAYROLL EXPENSES						
8000 General Fund	484,062	523,683	549,351	1,065,346	588,300	-
3400 Other Funds Ltd	2,124,957	2,241,228	2,305,499	2,313,507	2,529,853	-
TOTAL OTHER PAYROLL EXPENSES	\$2,609,019	\$2,764,911	\$2,854,850	\$3,378,853	\$3,118,153	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(45,744)	(45,744)	(40,811)	(75,268)	-

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3400 Other Funds Ltd	-	(61,551)	(61,551)	(45,927)	(45,927)	-
All Funds	-	(107,295)	(107,295)	(86,738)	(121,195)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	2,583	2,583	-	-	-
3400 Other Funds Ltd	-	8,289	8,289	-	26,742	-
All Funds	-	10,872	10,872	-	26,742	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(43,161)	(43,161)	(40,811)	(75,268)	-
3400 Other Funds Ltd	-	(53,262)	(53,262)	(45,927)	(19,185)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$96,423)	(\$96,423)	(\$86,738)	(\$94,453)	-
PERSONAL SERVICES						
8000 General Fund	1,405,024	1,519,146	1,579,937	3,139,416	1,664,180	-
3400 Other Funds Ltd	6,158,242	6,343,446	6,590,334	6,712,255	7,409,677	-
TOTAL PERSONAL SERVICES	\$7,563,266	\$7,862,592	\$8,170,271	\$9,851,671	\$9,073,857	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,754	12,684	12,684	54,405	8,783	-
3400 Other Funds Ltd	48,066	48,708	48,708	37,975	54,456	-
All Funds	51,820	61,392	61,392	92,380	63,239	-
4125 Out of State Travel						
8000 General Fund	2,146	6,453	6,453	25,281	5,120	-
3400 Other Funds Ltd	39,673	24,326	24,326	18,541	27,355	-
All Funds	41,819	30,779	30,779	43,822	32,475	-

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4150 Employee Training						
8000 General Fund	415	3,200	3,200	95,328	1,442	-
3400 Other Funds Ltd	7,231	12,006	12,006	5,355	87,329	-
All Funds	7,646	15,206	15,206	100,683	88,771	-
4175 Office Expenses						
8000 General Fund	12,076	31,150	31,150	119,701	21,385	-
3400 Other Funds Ltd	169,711	117,829	117,829	92,105	132,440	-
All Funds	181,787	148,979	148,979	211,806	153,825	-
4200 Telecommunications						
8000 General Fund	4,428	-	-	25,351	-	-
3400 Other Funds Ltd	58,614	62,497	62,497	64,809	69,344	-
All Funds	63,042	62,497	62,497	90,160	69,344	-
4225 State Gov. Service Charges						
8000 General Fund	2,266	-	-	-	-	-
3400 Other Funds Ltd	6,179	11,090	11,090	12,795	12,008	-
All Funds	8,445	11,090	11,090	12,795	12,008	-
4250 Data Processing						
8000 General Fund	5,478	16,730	16,730	54,214	8,774	-
3400 Other Funds Ltd	85,575	92,659	92,659	87,814	88,606	-
All Funds	91,053	109,389	109,389	142,028	97,380	-
4275 Publicity and Publications						
8000 General Fund	1,548	4,695	4,695	17,865	3,247	-
3400 Other Funds Ltd	27,064	17,791	17,791	14,271	18,653	-

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All Funds	28,612	22,486	22,486	32,136	21,900	-
4300 Professional Services						
8000 General Fund	145,584	93,282	93,282	97,107	97,107	-
3400 Other Funds Ltd	76,827	152,435	152,435	158,685	158,685	-
All Funds	222,411	245,717	245,717	255,792	255,792	-
4315 IT Professional Services						
8000 General Fund	10	114,538	114,538	119,234	119,234	-
3400 Other Funds Ltd	152	406,086	406,086	422,736	422,736	-
All Funds	162	520,624	520,624	541,970	541,970	-
4325 Attorney General						
8000 General Fund	4,686	6,428	6,428	7,272	6,794	-
3400 Other Funds Ltd	88,340	16,943	16,943	19,169	17,910	-
All Funds	93,026	23,371	23,371	26,441	24,704	-
4375 Employee Recruitment and Develop						
8000 General Fund	89	979	979	3,866	535	-
3400 Other Funds Ltd	2,370	4,417	4,417	3,045	4,275	-
All Funds	2,459	5,396	5,396	6,911	4,810	-
4400 Dues and Subscriptions						
8000 General Fund	471	641	641	3,704	373	-
3400 Other Funds Ltd	7,512	4,216	4,216	3,536	4,766	-
All Funds	7,983	4,857	4,857	7,240	5,139	-
4425 Facilities Rental and Taxes						
8000 General Fund	30,232	192,363	192,363	205,636	205,636	-

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3400 Other Funds Ltd	506,262	455,694	455,694	487,137	487,137	-
All Funds	536,494	648,057	648,057	692,773	692,773	-
4475 Facilities Maintenance						
8000 General Fund	80	340	340	352	352	-
3400 Other Funds Ltd	1,353	1,593	1,593	1,652	1,652	-
All Funds	1,433	1,933	1,933	2,004	2,004	-
4575 Agency Program Related S and S						
8000 General Fund	1,414	377	377	17,680	390	-
3400 Other Funds Ltd	18,881	26,947	26,947	21,677	29,915	-
All Funds	20,295	27,324	27,324	39,357	30,305	-
4600 Intra-agency Charges						
8000 General Fund	13	-	-	-	-	-
3400 Other Funds Ltd	247	518	518	537	537	-
All Funds	260	518	518	537	537	-
4650 Other Services and Supplies						
8000 General Fund	15,740	11,900	11,900	55,728	875	-
3400 Other Funds Ltd	371,101	49,941	49,941	31,959	37,127	-
All Funds	386,841	61,841	61,841	87,687	38,002	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	950	4,060	4,060	36,988	4,210	-
3400 Other Funds Ltd	15,326	15,423	15,423	11,816	24,394	-
All Funds	16,276	19,483	19,483	48,804	28,604	-
4715 IT Expendable Property						

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8000 General Fund	1,963	57,822	57,822	16,050	8,111	-
3400 Other Funds Ltd	32,547	29,710	29,710	22,870	30,809	-
All Funds	34,510	87,532	87,532	38,920	38,920	-
SERVICES & SUPPLIES						
8000 General Fund	233,343	557,642	557,642	955,762	492,368	-
3400 Other Funds Ltd	1,563,031	1,550,829	1,550,829	1,518,484	1,710,134	-
TOTAL SERVICES & SUPPLIES	\$1,796,374	\$2,108,471	\$2,108,471	\$2,474,246	\$2,202,502	-
CAPITAL OUTLAY						
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	25,000	25,000	-	-	-
5550 Data Processing Software						
8000 General Fund	-	95,612	95,612	122,052	99,150	-
3400 Other Funds Ltd	-	338,989	338,989	328,630	351,532	-
All Funds	-	434,601	434,601	450,682	450,682	-
5600 Data Processing Hardware						
8000 General Fund	-	48,055	48,055	53,875	40,824	-
3400 Other Funds Ltd	-	170,375	170,375	172,637	176,679	-
All Funds	-	218,430	218,430	226,512	217,503	-
CAPITAL OUTLAY						
8000 General Fund	-	143,667	143,667	175,927	139,974	-
3400 Other Funds Ltd	-	534,364	534,364	501,267	528,211	-
TOTAL CAPITAL OUTLAY	-	\$678,031	\$678,031	\$677,194	\$668,185	-
SPECIAL PAYMENTS						

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6020 Dist to Counties						
8000 General Fund	175,800	233,000	233,000	240,511	210,511	-
6400 Federal Funds Ltd	-	-	175,000	181,475	181,475	-
All Funds	175,800	233,000	408,000	421,986	391,986	-
EXPENDITURES						
8000 General Fund	1,814,167	2,453,455	2,514,246	4,511,616	2,507,033	-
3400 Other Funds Ltd	7,721,273	8,428,639	8,675,527	8,732,006	9,648,022	-
6400 Federal Funds Ltd	-	-	175,000	181,475	181,475	-
TOTAL EXPENDITURES	\$9,535,440	\$10,882,094	\$11,364,773	\$13,425,097	\$12,336,530	-
ENDING BALANCE						
3400 Other Funds Ltd	1,070,764	2,011,390	1,764,502	2,089,654	1,173,638	-
TOTAL ENDING BALANCE	\$1,070,764	\$2,011,390	\$1,764,502	\$2,089,654	\$1,173,638	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	37	38	38	45	40	-
TOTAL AUTHORIZED POSITIONS	37	38	38	45	40	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	37.00	38.00	38.00	43.94	39.80	-
TOTAL AUTHORIZED FTE	37.00	38.00	38.00	43.94	39.80	-

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BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	3,026	-	-	-	-	-
3400 Other Funds Ltd	7,676,728	-	-	-	-	-
All Funds	7,679,754	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(7,672,365)	-	-	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	3,026	-	-	-	-	-
3400 Other Funds Ltd	4,363	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$7,389	-	-	-	-	-
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(4,363)	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	92,340	-	-	-	-	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	805	-	-	-	-	-
REVENUE CATEGORIES						
4400 Lottery Funds Ltd	805	-	-	-	-	-

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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>
3400 Other Funds Ltd	(4,363)	-	-	-	-	-
6400 Federal Funds Ltd	92,340	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$88,782	-	-	-	-	-
TRANSFERS OUT						
2107 Tsfr To Administrative Svcs						
4400 Lottery Funds Ltd	(3,027)	-	-	-	-	-
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	804	-	-	-	-	-
6400 Federal Funds Ltd	92,340	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$93,144	-	-	-	-	-
EXPENDITURES						
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	84,624	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	804	-	-	-	-	-
6400 Federal Funds Ltd	7,716	-	-	-	-	-
TOTAL ENDING BALANCE	\$8,520	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	-	-	-	-
TOTAL AUTHORIZED POSITIONS	1	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-00-00-00000

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Agricultural Services

<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>
TOTAL AUTHORIZED FTE	1.00	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-01-00-00000

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Food Safety/Consumer Protection Policy Area

<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>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,982,896	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(2,982,896)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	-	-	-	-	-
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	92,340	-	-	-	-	-
AVAILABLE REVENUES						
6400 Federal Funds Ltd	92,340	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$92,340	-	-	-	-	-
EXPENDITURES						
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	84,624	-	-	-	-	-
ENDING BALANCE						
6400 Federal Funds Ltd	7,716	-	-	-	-	-
TOTAL ENDING BALANCE	\$7,716	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-02-00-00000

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Natural Resource Policy Area

<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>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,686,193	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(4,686,193)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	-	-	-	-
TOTAL AUTHORIZED POSITIONS	1	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	-	-	-	-	-
TOTAL AUTHORIZED FTE	1.00	-	-	-	-	-

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 60300-020-03-00-00000

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

<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>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	3,026	-	-	-	-	-
3400 Other Funds Ltd	7,639	-	-	-	-	-
All Funds	10,665	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(3,276)	-	-	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	3,026	-	-	-	-	-
3400 Other Funds Ltd	4,363	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$7,389	-	-	-	-	-
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(4,363)	-	-	-	-	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	805	-	-	-	-	-
REVENUE CATEGORIES						
4400 Lottery Funds Ltd	805	-	-	-	-	-
3400 Other Funds Ltd	(4,363)	-	-	-	-	-
TOTAL REVENUE CATEGORIES	(\$3,558)	-	-	-	-	-
TRANSFERS OUT						

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

<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>
2107 Tsfr To Administrative Svcs						
4400 Lottery Funds Ltd	(3,027)	-	-	-	-	-
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	804	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$804	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	804	-	-	-	-	-
TOTAL ENDING BALANCE	\$804	-	-	-	-	-

SPECIAL REPORTS

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Budget Support - Detail Revenues and Expenditures

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Food Safety/Consumer Protection Policy Area

<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>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	7,395,147	10,431,313	10,431,313	12,672,650	12,672,650	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	2,982,896	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	10,378,043	10,431,313	10,431,313	12,672,650	12,672,650	-
TOTAL BEGINNING BALANCE	\$10,378,043	\$10,431,313	\$10,431,313	\$12,672,650	\$12,672,650	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	6,551,564	9,274,392	9,541,161	11,424,946	9,144,470	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	16,707,178	16,241,036	16,241,036	17,142,266	17,142,266	-
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	1,287,281	1,370,838	1,370,838	1,431,174	1,431,174	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,202,423	4,686,223	4,686,223	4,202,859	4,202,859	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	41,741	34,050	34,050	41,698	41,698	-

SPECIAL REPORTS

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Food Safety/Consumer Protection Policy Area

<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>
CHARGES FOR SERVICES						
3400 Other Funds Ltd	4,244,164	4,720,273	4,720,273	4,244,557	4,244,557	-
TOTAL CHARGES FOR SERVICES	\$4,244,164	\$4,720,273	\$4,720,273	\$4,244,557	\$4,244,557	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	48,101	43,250	43,250	47,015	47,015	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	107,473	95,953	95,953	113,282	113,282	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	8,795	-	-	6,095	6,095	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	70,526	35,549	35,549	70,481	70,481	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,960,850	2,046,554	2,088,378	3,402,113	3,395,970	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,409,268	1,807,052	1,807,052	2,172,216	2,172,216	-
1050 Transfer In Other						
3400 Other Funds Ltd	47,734	-	-	-	-	-

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Food Safety/Consumer Protection Policy Area

<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>
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	141,036	22,849	22,849	22,849	22,849	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	401,782	413,835	413,835	429,147	429,147	-
TRANSFERS IN						
3400 Other Funds Ltd	2,999,820	2,243,736	2,243,736	2,624,212	2,624,212	-
TOTAL TRANSFERS IN	\$2,999,820	\$2,243,736	\$2,243,736	\$2,624,212	\$2,624,212	-
REVENUE CATEGORIES						
8000 General Fund	6,551,564	9,274,392	9,541,161	11,424,946	9,144,470	-
3400 Other Funds Ltd	25,473,338	24,750,635	24,750,635	25,679,082	25,679,082	-
6400 Federal Funds Ltd	1,960,850	2,046,554	2,088,378	3,402,113	3,395,970	-
TOTAL REVENUE CATEGORIES	\$33,985,752	\$36,071,581	\$36,380,174	\$40,506,141	\$38,219,522	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(4,119,234)	(3,982,641)	(3,982,641)	(4,172,380)	(4,172,380)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(257,076)	(221,704)	(221,704)	(100,510)	(100,510)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(4,119,234)	(3,982,641)	(3,982,641)	(4,172,380)	(4,172,380)	-
6400 Federal Funds Ltd	(257,076)	(221,704)	(221,704)	(100,510)	(100,510)	-
TOTAL TRANSFERS OUT	(\$4,376,310)	(\$4,204,345)	(\$4,204,345)	(\$4,272,890)	(\$4,272,890)	-
AVAILABLE REVENUES						
8000 General Fund	6,551,564	9,274,392	9,541,161	11,424,946	9,144,470	-

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Food Safety/Consumer Protection Policy Area

<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	31,732,147	31,199,307	31,199,307	34,179,352	34,179,352	-
6400 Federal Funds Ltd	1,703,774	1,824,850	1,866,674	3,301,603	3,295,460	-
TOTAL AVAILABLE REVENUES	\$39,987,485	\$42,298,549	\$42,607,142	\$48,905,901	\$46,619,282	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,642,793	3,636,044	3,797,240	4,345,100	3,900,381	-
3400 Other Funds Ltd	9,397,174	10,179,986	10,730,348	11,980,689	12,306,128	-
6400 Federal Funds Ltd	810,358	412,032	423,155	824,760	824,760	-
All Funds	12,850,325	14,228,062	14,950,743	17,150,549	17,031,269	-

3160 Temporary Appointments

8000 General Fund	42,638	15,718	15,718	424	424	-
3400 Other Funds Ltd	129,633	254,740	254,740	264,165	264,165	-
6400 Federal Funds Ltd	48,142	241,128	241,128	250,049	250,049	-
All Funds	220,413	511,586	511,586	514,638	514,638	-

3170 Overtime Payments

8000 General Fund	7,574	-	-	-	-	-
3400 Other Funds Ltd	22,118	113,955	113,955	118,172	118,172	-
6400 Federal Funds Ltd	2,027	16,688	16,688	17,305	17,305	-
All Funds	31,719	130,643	130,643	135,477	135,477	-

3180 Shift Differential

8000 General Fund	114	-	-	-	-	-
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Food Safety/Consumer Protection Policy Area

<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	5,123	2,357	2,357	2,444	2,444	-
6400 Federal Funds Ltd	354	-	-	-	-	-
All Funds	5,591	2,357	2,357	2,444	2,444	-
3190 All Other Differential						
8000 General Fund	52,633	-	-	-	-	-
3400 Other Funds Ltd	69,399	10,584	10,584	10,975	10,975	-
6400 Federal Funds Ltd	4,588	-	-	-	-	-
All Funds	126,620	10,584	10,584	10,975	10,975	-
SALARIES & WAGES						
8000 General Fund	2,745,752	3,651,762	3,812,958	4,345,524	3,900,805	-
3400 Other Funds Ltd	9,623,447	10,561,622	11,111,984	12,376,445	12,701,884	-
6400 Federal Funds Ltd	865,469	669,848	680,971	1,092,114	1,092,114	-
TOTAL SALARIES & WAGES	\$13,234,668	\$14,883,232	\$15,605,913	\$17,814,083	\$17,694,803	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	856	1,329	1,329	1,909	1,622	-
3400 Other Funds Ltd	2,974	6,505	6,505	8,596	8,712	-
6400 Federal Funds Ltd	289	176	176	456	456	-
All Funds	4,119	8,010	8,010	10,961	10,790	-
3220 Public Employees' Retire Cont						
8000 General Fund	394,652	574,140	599,596	610,797	552,581	-
3400 Other Funds Ltd	1,333,608	1,627,454	1,715,440	1,751,851	1,794,453	-
6400 Federal Funds Ltd	111,971	67,696	69,524	111,264	111,264	-

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Food Safety/Consumer Protection Policy Area

<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	1,840,231	2,269,290	2,384,560	2,473,912	2,458,298	-
3221 Pension Obligation Bond						
8000 General Fund	175,125	187,082	213,948	243,247	243,247	-
3400 Other Funds Ltd	587,915	644,229	606,466	679,395	679,395	-
6400 Federal Funds Ltd	49,491	1,033	25,226	1,004	1,004	-
All Funds	812,531	832,344	845,640	923,646	923,646	-
3230 Social Security Taxes						
8000 General Fund	207,067	279,362	291,748	332,434	298,412	-
3400 Other Funds Ltd	725,391	807,956	851,640	946,797	971,694	-
6400 Federal Funds Ltd	65,052	51,243	52,627	83,547	83,547	-
All Funds	997,510	1,138,561	1,196,015	1,362,778	1,353,653	-
3240 Unemployment Assessments						
8000 General Fund	8,985	5,197	5,197	5,389	5,389	-
3400 Other Funds Ltd	15,737	6,096	6,096	6,321	6,321	-
All Funds	24,722	11,293	11,293	11,710	11,710	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,363	2,092	2,092	2,302	1,956	-
3400 Other Funds Ltd	5,522	10,155	10,155	10,382	10,521	-
6400 Federal Funds Ltd	541	276	276	552	552	-
All Funds	7,426	12,523	12,523	13,236	13,029	-
3260 Mass Transit Tax						
8000 General Fund	12,912	21,817	21,817	26,071	23,402	-
3400 Other Funds Ltd	40,059	63,356	63,356	74,197	76,150	-

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Food Safety/Consumer Protection Policy Area

<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	52,971	85,173	85,173	100,268	99,552	-
3270 Flexible Benefits						
8000 General Fund	679,594	921,539	962,404	1,107,532	940,851	-
3400 Other Funds Ltd	2,366,326	2,573,918	2,713,077	2,920,569	2,987,242	-
6400 Federal Funds Ltd	194,578	122,112	125,408	266,688	266,688	-
All Funds	3,240,498	3,617,569	3,800,889	4,294,789	4,194,781	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,480,554	1,992,558	2,098,131	2,329,681	2,067,460	-
3400 Other Funds Ltd	5,077,532	5,739,669	5,972,735	6,398,108	6,534,488	-
6400 Federal Funds Ltd	421,922	242,536	273,237	463,511	463,511	-
TOTAL OTHER PAYROLL EXPENSES	\$6,980,008	\$7,974,763	\$8,344,103	\$9,191,300	\$9,065,459	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(11,564)	(11,564)	(10,317)	(10,317)	-
3400 Other Funds Ltd	-	(147,469)	(147,469)	(110,032)	(110,032)	-
All Funds	-	(159,033)	(159,033)	(120,349)	(120,349)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,525)	(1,525)	-	7	-
3400 Other Funds Ltd	-	91	91	-	(7)	-
6400 Federal Funds Ltd	-	(651)	(651)	-	-	-
All Funds	-	(2,085)	(2,085)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(13,089)	(13,089)	(10,317)	(10,310)	-

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Food Safety/Consumer Protection Policy Area

<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	-	(147,378)	(147,378)	(110,032)	(110,039)	-
6400 Federal Funds Ltd	-	(651)	(651)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$161,118)	(\$161,118)	(\$120,349)	(\$120,349)	-
PERSONAL SERVICES						
8000 General Fund	4,226,306	5,631,231	5,898,000	6,664,888	5,957,955	-
3400 Other Funds Ltd	14,700,979	16,153,913	16,937,341	18,664,521	19,126,333	-
6400 Federal Funds Ltd	1,287,391	911,733	953,557	1,555,625	1,555,625	-
TOTAL PERSONAL SERVICES	\$20,214,676	\$22,696,877	\$23,788,898	\$26,885,034	\$26,639,913	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	194,061	150,874	150,874	182,045	134,611	-
3400 Other Funds Ltd	1,490,863	1,658,505	1,658,505	1,791,779	1,813,354	-
6400 Federal Funds Ltd	10,427	37,495	37,495	453,904	453,904	-
All Funds	1,695,351	1,846,874	1,846,874	2,427,728	2,401,869	-
4125 Out of State Travel						
8000 General Fund	49,668	37,418	37,418	38,803	34,536	-
3400 Other Funds Ltd	165,439	124,085	124,085	131,676	135,943	-
6400 Federal Funds Ltd	24,759	17,232	17,232	57,280	57,280	-
All Funds	239,866	178,735	178,735	227,759	227,759	-
4150 Employee Training						
8000 General Fund	2,030	39,615	39,615	42,086	35,248	-
3400 Other Funds Ltd	6,433	62,899	62,899	68,987	74,819	-
6400 Federal Funds Ltd	8,560	24,484	24,484	52,737	52,737	-

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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>
All Funds	17,023	126,998	126,998	163,810	162,804	-
4175 Office Expenses						
8000 General Fund	49,753	125,811	125,811	132,518	116,891	-
3400 Other Funds Ltd	234,610	256,779	256,779	277,923	291,499	-
6400 Federal Funds Ltd	15,458	10,099	10,099	107,794	107,794	-
All Funds	299,821	392,689	392,689	518,235	516,184	-
4200 Telecommunications						
8000 General Fund	62,559	45,340	45,340	48,133	42,974	-
3400 Other Funds Ltd	205,519	207,592	207,592	223,273	227,316	-
6400 Federal Funds Ltd	-	8,321	8,321	62,518	62,518	-
All Funds	268,078	261,253	261,253	333,924	332,808	-
4225 State Gov. Service Charges						
8000 General Fund	153,336	218,251	218,251	318,066	298,501	-
3400 Other Funds Ltd	475,280	574,354	574,354	819,634	769,216	-
All Funds	628,616	792,605	792,605	1,137,700	1,067,717	-
4250 Data Processing						
8000 General Fund	65,629	93,747	93,747	321,846	77,961	-
3400 Other Funds Ltd	165,739	33,511	33,511	31,706	15,716	-
6400 Federal Funds Ltd	79,496	615	615	635	635	-
All Funds	310,864	127,873	127,873	354,187	94,312	-
4275 Publicity and Publications						
8000 General Fund	442	1,543	1,543	1,984	-	-
3400 Other Funds Ltd	2,962	24,004	24,004	24,892	21,137	-

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6400 Federal Funds Ltd	2,275	1,701	1,701	1,764	1,281	-
All Funds	5,679	27,248	27,248	28,640	22,418	-
4300 Professional Services						
8000 General Fund	40,856	200,451	200,451	408,669	208,669	-
3400 Other Funds Ltd	12,934	43,735	43,735	45,528	45,528	-
6400 Federal Funds Ltd	5,391	50,300	50,300	52,362	52,362	-
All Funds	59,181	294,486	294,486	506,559	306,559	-
4315 IT Professional Services						
6400 Federal Funds Ltd	3,000	-	-	-	-	-
4325 Attorney General						
8000 General Fund	5,065	1,779	1,779	2,012	1,880	-
3400 Other Funds Ltd	27,547	51,090	51,090	57,804	54,006	-
6400 Federal Funds Ltd	4,321	-	-	-	-	-
All Funds	36,933	52,869	52,869	59,816	55,886	-
4375 Employee Recruitment and Develop						
8000 General Fund	1,999	3,288	3,288	3,409	3,409	-
3400 Other Funds Ltd	6,739	2,529	2,529	2,622	2,622	-
6400 Federal Funds Ltd	-	178	178	184	184	-
All Funds	8,738	5,995	5,995	6,215	6,215	-
4400 Dues and Subscriptions						
8000 General Fund	1,777	3,126	3,126	3,596	2,902	-
3400 Other Funds Ltd	7,445	14,187	14,187	14,743	15,082	-
6400 Federal Funds Ltd	3,395	572	572	995	995	-

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All Funds	12,617	17,885	17,885	19,334	18,979	-
4425 Facilities Rental and Taxes						
8000 General Fund	880,397	747,397	747,397	798,968	798,968	-
3400 Other Funds Ltd	417,394	757,922	757,922	810,220	810,220	-
6400 Federal Funds Ltd	825	54,614	54,614	58,383	58,383	-
All Funds	1,298,616	1,559,933	1,559,933	1,667,571	1,667,571	-
4450 Fuels and Utilities						
8000 General Fund	552	-	-	-	-	-
3400 Other Funds Ltd	9,536	9,901	9,901	10,940	10,940	-
6400 Federal Funds Ltd	19	-	-	-	-	-
All Funds	10,107	9,901	9,901	10,940	10,940	-
4475 Facilities Maintenance						
8000 General Fund	1,462	-	-	-	-	-
3400 Other Funds Ltd	6,303	1,026	1,026	1,077	1,077	-
All Funds	7,765	1,026	1,026	1,077	1,077	-
4575 Agency Program Related S and S						
8000 General Fund	221,382	478,125	478,125	415,482	397,895	-
3400 Other Funds Ltd	905,848	517,786	517,786	544,109	550,234	-
6400 Federal Funds Ltd	98,434	14,277	14,277	79,954	79,954	-
All Funds	1,225,664	1,010,188	1,010,188	1,039,545	1,028,083	-
4600 Intra-agency Charges						
8000 General Fund	8,878	12,082	12,082	12,529	10,462	-
3400 Other Funds Ltd	96,156	242,078	242,078	261,783	263,850	-

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6400 Federal Funds Ltd	159	130,513	130,513	135,342	135,342	-
All Funds	105,193	384,673	384,673	409,654	409,654	-
4650 Other Services and Supplies						
8000 General Fund	33,555	365,010	365,010	385,496	351,629	-
3400 Other Funds Ltd	176,995	386,309	386,309	412,083	394,200	-
6400 Federal Funds Ltd	105,625	250,598	250,598	365,636	359,976	-
All Funds	316,175	1,001,917	1,001,917	1,163,215	1,105,805	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	11,152	34,697	34,697	42,982	32,156	-
3400 Other Funds Ltd	27,878	21,911	21,911	36,321	40,147	-
6400 Federal Funds Ltd	22,648	3,690	3,690	3,826	3,826	-
All Funds	61,678	60,298	60,298	83,129	76,129	-
4715 IT Expendable Property						
8000 General Fund	36,255	26,970	26,970	28,404	25,993	-
3400 Other Funds Ltd	84,813	50,165	50,165	85,220	87,195	-
6400 Federal Funds Ltd	10,762	4,244	4,244	4,400	4,400	-
All Funds	131,830	81,379	81,379	118,024	117,588	-
SERVICES & SUPPLIES						
8000 General Fund	1,820,808	2,585,524	2,585,524	3,187,028	2,574,685	-
3400 Other Funds Ltd	4,526,433	5,040,368	5,040,368	5,652,320	5,624,101	-
6400 Federal Funds Ltd	395,554	608,933	608,933	1,437,714	1,431,571	-
TOTAL SERVICES & SUPPLIES	\$6,742,795	\$8,234,825	\$8,234,825	\$10,277,062	\$9,630,357	-

CAPITAL OUTLAY

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5200 Technical Equipment						
8000 General Fund	94,447	-	-	-	-	-
3400 Other Funds Ltd	261,453	76,184	76,184	106,783	106,783	-
6400 Federal Funds Ltd	20,829	304,184	304,184	308,264	308,264	-
All Funds	376,729	380,368	380,368	415,047	415,047	-
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	-	210,000	210,000	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	-	-	-	25,000	-	-
3400 Other Funds Ltd	-	190,169	190,169	312,605	312,605	-
All Funds	-	190,169	190,169	337,605	312,605	-
5550 Data Processing Software						
8000 General Fund	-	180,000	180,000	186,660	186,660	-
5600 Data Processing Hardware						
8000 General Fund	-	10,000	10,000	10,370	10,370	-
5900 Other Capital Outlay						
8000 General Fund	-	420,000	420,000	886,800	414,800	-
3400 Other Funds Ltd	-	-	-	-	200,000	-
All Funds	-	420,000	420,000	886,800	614,800	-
CAPITAL OUTLAY						
8000 General Fund	94,447	610,000	610,000	1,108,830	611,830	-
3400 Other Funds Ltd	261,453	476,353	476,353	419,388	619,388	-
6400 Federal Funds Ltd	20,829	304,184	304,184	308,264	308,264	-

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TOTAL CAPITAL OUTLAY	\$376,729	\$1,390,537	\$1,390,537	\$1,836,482	\$1,539,482	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	410,003	447,637	447,637	464,200	-	-
EXPENDITURES						
8000 General Fund	6,551,564	9,274,392	9,541,161	11,424,946	9,144,470	-
3400 Other Funds Ltd	19,488,865	21,670,634	22,454,062	24,736,229	25,369,822	-
6400 Federal Funds Ltd	1,703,774	1,824,850	1,866,674	3,301,603	3,295,460	-
TOTAL EXPENDITURES	\$27,744,203	\$32,769,876	\$33,861,897	\$39,462,778	\$37,809,752	-
ENDING BALANCE						
3400 Other Funds Ltd	12,243,282	9,528,673	8,745,245	9,443,123	8,809,530	-
TOTAL ENDING BALANCE	\$12,243,282	\$9,528,673	\$8,745,245	\$9,443,123	\$8,809,530	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	176	182	182	192	189	-
TOTAL AUTHORIZED POSITIONS	176	182	182	192	189	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	114.82	121.75	121.75	131.09	129.59	-
TOTAL AUTHORIZED FTE	114.82	121.75	121.75	131.09	129.59	-

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BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	206,640	-	-	-	-	-
3400 Other Funds Ltd	1,225,841	5,236,499	5,236,499	7,185,482	7,185,482	-
All Funds	1,432,481	5,236,499	5,236,499	7,185,482	7,185,482	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	4,686,193	-	-	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	206,640	-	-	-	-	-
3400 Other Funds Ltd	5,912,034	5,236,499	5,236,499	7,185,482	7,185,482	-
TOTAL BEGINNING BALANCE	\$6,118,674	\$5,236,499	\$5,236,499	\$7,185,482	\$7,185,482	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,068,170	8,409,141	9,205,947	14,541,367	8,556,578	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	11,293,563	11,506,791	11,506,791	15,875,204	15,875,204	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	301,685	314,779	314,779	301,685	301,685	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	435	1,821	1,821	435	435	-

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CHARGES FOR SERVICES						
3400 Other Funds Ltd	302,120	316,600	316,600	302,120	302,120	-
TOTAL CHARGES FOR SERVICES	\$302,120	\$316,600	\$316,600	\$302,120	\$302,120	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	226,276	211,973	211,973	224,436	224,436	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	74,512	86,180	86,180	74,159	74,159	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	12,291	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,332	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	82,007	244,224	660,532	717,656	717,656	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	5,693,601	8,798,164	10,605,189	7,581,995	8,712,796	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

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4400 Lottery Funds Ltd	6,157,733	-	-	-	-	-
3400 Other Funds Ltd	556,616	-	-	-	-	-
All Funds	6,714,349	-	-	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	354,739	354,739	-	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	6,209,138	6,313,974	6,515,607	7,181,476	7,072,247	-
TRANSFERS IN						
4400 Lottery Funds Ltd	12,366,871	6,313,974	6,515,607	7,181,476	7,072,247	-
3400 Other Funds Ltd	556,616	354,739	354,739	-	-	-
TOTAL TRANSFERS IN	\$12,923,487	\$6,668,713	\$6,870,346	\$7,181,476	\$7,072,247	-
REVENUE CATEGORIES						
8000 General Fund	7,068,170	8,409,141	9,205,947	14,541,367	8,556,578	-
4400 Lottery Funds Ltd	12,366,871	6,313,974	6,515,607	7,181,476	7,072,247	-
3400 Other Funds Ltd	12,548,717	12,720,507	13,136,815	17,193,575	17,193,575	-
6400 Federal Funds Ltd	5,693,601	8,798,164	10,605,189	7,581,995	8,712,796	-
TOTAL REVENUE CATEGORIES	\$37,677,359	\$36,241,786	\$39,463,558	\$46,498,413	\$41,535,196	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(6,157,733)	-	-	-	-	-
3400 Other Funds Ltd	(2,953,088)	(1,948,737)	(1,948,737)	(3,149,043)	(3,149,043)	-
All Funds	(9,110,821)	(1,948,737)	(1,948,737)	(3,149,043)	(3,149,043)	-
2020 Transfer Out - Indirect Cost						

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6400 Federal Funds Ltd	(678,763)	(1,239,458)	(1,239,458)	(562,830)	(562,830)	-
2050 Transfer to Other						
4400 Lottery Funds Ltd	(47,734)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(32,400)	(111,502)	(111,502)	(111,502)	(111,502)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(6,205,467)	-	-	-	-	-
3400 Other Funds Ltd	(2,985,488)	(2,060,239)	(2,060,239)	(3,260,545)	(3,260,545)	-
6400 Federal Funds Ltd	(678,763)	(1,239,458)	(1,239,458)	(562,830)	(562,830)	-
TOTAL TRANSFERS OUT	(\$9,869,718)	(\$3,299,697)	(\$3,299,697)	(\$3,823,375)	(\$3,823,375)	-
AVAILABLE REVENUES						
8000 General Fund	7,068,170	8,409,141	9,205,947	14,541,367	8,556,578	-
4400 Lottery Funds Ltd	6,368,044	6,313,974	6,515,607	7,181,476	7,072,247	-
3400 Other Funds Ltd	15,475,263	15,896,767	16,313,075	21,118,512	21,118,512	-
6400 Federal Funds Ltd	5,014,838	7,558,706	9,365,731	7,019,165	8,149,966	-
TOTAL AVAILABLE REVENUES	\$33,926,315	\$38,178,588	\$41,400,360	\$49,860,520	\$44,897,303	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,074,148	3,844,391	4,001,377	5,424,774	3,935,836	-
4400 Lottery Funds Ltd	2,853,906	2,952,487	3,097,194	3,470,077	3,464,922	-
3400 Other Funds Ltd	4,482,551	6,081,729	6,353,381	6,787,228	7,013,065	-

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6400 Federal Funds Ltd	2,680,792	1,780,644	1,852,946	1,703,005	2,352,877	-
All Funds	13,091,397	14,659,251	15,304,898	17,385,084	16,766,700	-
3160 Temporary Appointments						
8000 General Fund	1,360	-	195,667	5,282	5,282	-
4400 Lottery Funds Ltd	27,623	78,393	78,393	81,294	81,294	-
3400 Other Funds Ltd	81,683	143,071	143,071	148,365	148,365	-
6400 Federal Funds Ltd	44,103	1,082,889	1,699,635	1,122,956	1,122,956	-
All Funds	154,769	1,304,353	2,116,766	1,357,897	1,357,897	-
3170 Overtime Payments						
8000 General Fund	223	-	-	-	-	-
4400 Lottery Funds Ltd	20,635	-	-	-	-	-
3400 Other Funds Ltd	4,190	2,353	2,353	2,440	2,440	-
6400 Federal Funds Ltd	11,692	-	-	-	-	-
All Funds	36,740	2,353	2,353	2,440	2,440	-
3180 Shift Differential						
8000 General Fund	1	-	-	-	-	-
4400 Lottery Funds Ltd	278	-	-	-	-	-
3400 Other Funds Ltd	6	-	-	-	-	-
6400 Federal Funds Ltd	216	-	-	-	-	-
All Funds	501	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	11,378	-	-	-	-	-
4400 Lottery Funds Ltd	14,445	-	-	-	-	-

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3400 Other Funds Ltd	16,314	2,749	2,749	2,850	2,850	-
6400 Federal Funds Ltd	5,723	-	-	-	-	-
All Funds	47,860	2,749	2,749	2,850	2,850	-
SALARIES & WAGES						
8000 General Fund	3,087,110	3,844,391	4,197,044	5,430,056	3,941,118	-
4400 Lottery Funds Ltd	2,916,887	3,030,880	3,175,587	3,551,371	3,546,216	-
3400 Other Funds Ltd	4,584,744	6,229,902	6,501,554	6,940,883	7,166,720	-
6400 Federal Funds Ltd	2,742,526	2,863,533	3,552,581	2,825,961	3,475,833	-
TOTAL SALARIES & WAGES	\$13,331,267	\$15,968,706	\$17,426,766	\$18,748,271	\$18,129,887	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	997	1,244	1,244	2,074	1,482	-
4400 Lottery Funds Ltd	1,050	1,194	1,194	1,553	1,550	-
3400 Other Funds Ltd	1,461	2,185	2,185	2,831	2,920	-
6400 Federal Funds Ltd	1,169	704	704	874	1,115	-
All Funds	4,677	5,327	5,327	7,332	7,067	-
3220 Public Employees' Retire Cont						
8000 General Fund	457,609	606,346	631,105	765,224	559,214	-
4400 Lottery Funds Ltd	419,383	465,322	488,125	457,683	465,005	-
3400 Other Funds Ltd	683,236	959,801	1,002,672	936,527	966,089	-
6400 Federal Funds Ltd	375,765	281,160	292,576	223,537	311,716	-
All Funds	1,935,993	2,312,629	2,414,478	2,382,971	2,302,024	-
3221 Pension Obligation Bond						

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8000 General Fund	199,106	197,754	226,207	253,425	253,425	-
4400 Lottery Funds Ltd	182,073	191,497	173,727	201,395	201,395	-
3400 Other Funds Ltd	294,462	345,247	358,155	398,498	398,498	-
6400 Federal Funds Ltd	165,505	110,203	104,775	115,856	115,856	-
All Funds	841,146	844,701	862,864	969,174	969,174	-
3230 Social Security Taxes						
8000 General Fund	234,023	294,092	321,068	415,398	301,494	-
4400 Lottery Funds Ltd	219,218	231,870	243,234	271,683	271,289	-
3400 Other Funds Ltd	349,110	476,589	497,879	530,987	548,263	-
6400 Federal Funds Ltd	205,618	219,057	275,131	216,184	265,900	-
All Funds	1,007,969	1,221,608	1,337,312	1,434,252	1,386,946	-
3240 Unemployment Assessments						
8000 General Fund	9,655	40,655	40,655	42,159	42,159	-
4400 Lottery Funds Ltd	116,279	-	-	-	-	-
3400 Other Funds Ltd	11,532	15,295	15,295	15,861	15,861	-
6400 Federal Funds Ltd	-	31,334	31,334	32,493	32,493	-
All Funds	137,466	87,284	87,284	90,513	90,513	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,517	1,949	1,949	2,510	1,793	-
4400 Lottery Funds Ltd	1,598	1,871	1,871	1,881	1,878	-
3400 Other Funds Ltd	2,252	3,417	3,417	3,420	3,529	-
6400 Federal Funds Ltd	1,774	1,100	1,100	1,057	1,347	-
All Funds	7,141	8,337	8,337	8,868	8,547	-

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3260 Mass Transit Tax						
8000 General Fund	13,067	23,069	24,243	32,548	23,614	-
4400 Lottery Funds Ltd	11,109	18,185	18,185	21,295	21,295	-
3400 Other Funds Ltd	23,765	37,376	37,376	41,621	42,976	-
All Funds	47,941	78,630	79,804	95,464	87,885	-
3270 Flexible Benefits						
8000 General Fund	756,319	863,638	898,901	1,214,077	867,137	-
4400 Lottery Funds Ltd	726,122	827,033	867,562	908,211	906,442	-
3400 Other Funds Ltd	1,117,436	1,513,272	1,580,859	1,653,317	1,705,585	-
6400 Federal Funds Ltd	685,941	488,673	512,216	512,238	653,111	-
All Funds	3,285,818	3,692,616	3,859,538	4,287,843	4,132,275	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,672,293	2,028,747	2,145,372	2,727,415	2,050,318	-
4400 Lottery Funds Ltd	1,676,832	1,736,972	1,793,898	1,863,701	1,868,854	-
3400 Other Funds Ltd	2,483,254	3,353,182	3,497,838	3,583,062	3,683,721	-
6400 Federal Funds Ltd	1,435,772	1,132,231	1,217,836	1,102,239	1,381,538	-
TOTAL OTHER PAYROLL EXPENSES	\$7,268,151	\$8,251,132	\$8,654,944	\$9,276,417	\$8,984,431	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(18,205)	(18,205)	(16,241)	(16,241)	-
4400 Lottery Funds Ltd	-	(31,616)	(31,616)	(21,541)	(21,541)	-
3400 Other Funds Ltd	-	(37,827)	(37,827)	(28,224)	(28,224)	-
6400 Federal Funds Ltd	-	(36,349)	(36,349)	(19,852)	(19,852)	-

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All Funds	-	(123,997)	(123,997)	(85,858)	(85,858)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	1	1	-	(21)	-
4400 Lottery Funds Ltd	-	(175)	(175)	-	2	-
3400 Other Funds Ltd	-	82,977	82,977	-	(4)	-
6400 Federal Funds Ltd	-	(2,415)	(2,415)	-	629	-
All Funds	-	80,388	80,388	-	606	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(18,204)	(18,204)	(16,241)	(16,262)	-
4400 Lottery Funds Ltd	-	(31,791)	(31,791)	(21,541)	(21,539)	-
3400 Other Funds Ltd	-	45,150	45,150	(28,224)	(28,228)	-
6400 Federal Funds Ltd	-	(38,764)	(38,764)	(19,852)	(19,223)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$43,609)	(\$43,609)	(\$85,858)	(\$85,252)	-
PERSONAL SERVICES						
8000 General Fund	4,759,403	5,854,934	6,324,212	8,141,230	5,975,174	-
4400 Lottery Funds Ltd	4,593,719	4,736,061	4,937,694	5,393,531	5,393,531	-
3400 Other Funds Ltd	7,067,998	9,628,234	10,044,542	10,495,721	10,822,213	-
6400 Federal Funds Ltd	4,178,298	3,957,000	4,731,653	3,908,348	4,838,148	-
TOTAL PERSONAL SERVICES	\$20,599,418	\$24,176,229	\$26,038,101	\$27,938,830	\$27,029,066	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	212,863	232,798	234,548	485,281	225,550	-
4400 Lottery Funds Ltd	549,497	395,897	395,897	410,544	410,544	-

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3400 Other Funds Ltd	313,341	538,963	538,963	564,256	575,195	-
6400 Federal Funds Ltd	280,212	1,259,462	1,263,462	1,120,149	1,302,224	-
All Funds	1,355,913	2,427,120	2,432,870	2,580,230	2,513,513	-
4125 Out of State Travel						
8000 General Fund	27,468	16,400	16,400	35,473	17,212	-
4400 Lottery Funds Ltd	26,891	11,838	11,838	12,276	12,276	-
3400 Other Funds Ltd	62,689	47,687	47,687	50,260	50,260	-
6400 Federal Funds Ltd	38,787	71,935	71,935	61,591	77,218	-
All Funds	155,835	147,860	147,860	159,600	156,966	-
4150 Employee Training						
8000 General Fund	3,200	91,500	91,500	112,572	85,631	-
4400 Lottery Funds Ltd	6,403	74,085	74,085	76,826	76,826	-
3400 Other Funds Ltd	8,028	61,319	61,319	63,245	70,792	-
6400 Federal Funds Ltd	1,830	23,294	23,294	24,156	31,257	-
All Funds	19,461	250,198	250,198	276,799	264,506	-
4175 Office Expenses						
8000 General Fund	39,486	111,077	113,655	144,343	115,602	-
4400 Lottery Funds Ltd	72,107	100,633	100,633	104,356	104,356	-
3400 Other Funds Ltd	110,813	248,052	248,052	262,577	268,509	-
6400 Federal Funds Ltd	20,418	142,920	154,142	148,205	148,205	-
All Funds	242,824	602,682	616,482	659,481	636,672	-
4200 Telecommunications						
8000 General Fund	48,348	71,809	71,809	85,788	65,316	-

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4400 Lottery Funds Ltd	101,933	48,018	48,018	49,795	49,795	-
3400 Other Funds Ltd	84,486	112,773	112,773	115,018	120,395	-
6400 Federal Funds Ltd	8,152	27,902	27,902	28,934	34,635	-
All Funds	242,919	260,502	260,502	279,535	270,141	-
4225 State Gov. Service Charges						
8000 General Fund	74,202	100,407	100,407	143,468	134,643	-
4400 Lottery Funds Ltd	229,251	158,657	158,657	225,872	211,978	-
3400 Other Funds Ltd	314,730	525,073	525,073	755,381	708,916	-
6400 Federal Funds Ltd	136	-	-	-	-	-
All Funds	618,319	784,137	784,137	1,124,721	1,055,537	-
4250 Data Processing						
8000 General Fund	217,892	9,957	9,957	11,895	3,487	-
4400 Lottery Funds Ltd	78,376	25,931	25,931	23,982	18,434	-
3400 Other Funds Ltd	85,910	101,445	101,445	96,102	80,683	-
6400 Federal Funds Ltd	3,152	7,290	7,290	7,536	42	-
All Funds	385,330	144,623	144,623	139,515	102,646	-
4275 Publicity and Publications						
8000 General Fund	9,761	13,314	13,314	22,188	3,117	-
4400 Lottery Funds Ltd	4,835	5,355	5,355	5,553	4,297	-
3400 Other Funds Ltd	32,836	258,443	258,443	261,137	270,177	-
6400 Federal Funds Ltd	11,133	196,254	196,254	203,515	205,797	-
All Funds	58,565	473,366	473,366	492,393	483,388	-
4300 Professional Services						

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8000 General Fund	481,221	154,340	469,340	335,613	77,388	-
4400 Lottery Funds Ltd	53,360	212,553	212,553	221,268	221,268	-
3400 Other Funds Ltd	305,808	635,276	635,276	503,097	661,322	-
6400 Federal Funds Ltd	57,208	178,103	1,195,253	185,405	185,405	-
All Funds	897,597	1,180,272	2,512,422	1,245,383	1,145,383	-
4315 IT Professional Services						
8000 General Fund	1,222	-	-	-	-	-
4400 Lottery Funds Ltd	5,132	-	-	-	-	-
6400 Federal Funds Ltd	217	-	-	-	-	-
All Funds	6,571	-	-	-	-	-
4325 Attorney General						
8000 General Fund	18,580	10,614	14,614	12,009	11,220	-
4400 Lottery Funds Ltd	77,559	1,256	1,256	1,421	1,328	-
3400 Other Funds Ltd	87,642	150,982	150,982	153,850	143,742	-
6400 Federal Funds Ltd	9,592	2,915	2,915	3,298	3,081	-
All Funds	193,373	165,767	169,767	170,578	159,371	-
4375 Employee Recruitment and Develop						
8000 General Fund	3,499	523	523	542	542	-
4400 Lottery Funds Ltd	1,980	-	-	-	-	-
3400 Other Funds Ltd	6,197	10,714	10,714	11,110	11,110	-
6400 Federal Funds Ltd	1,871	97	97	100	100	-
All Funds	13,547	11,334	11,334	11,752	11,752	-
4400 Dues and Subscriptions						

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8000 General Fund	3,720	1,551	1,551	1,760	743	-
4400 Lottery Funds Ltd	6,157	-	-	-	-	-
3400 Other Funds Ltd	3,747	13,609	13,609	14,770	14,922	-
6400 Federal Funds Ltd	1,530	72	72	74	939	-
All Funds	15,154	15,232	15,232	16,604	16,604	-
4425 Facilities Rental and Taxes						
8000 General Fund	282,689	463,826	463,826	496,918	495,830	-
4400 Lottery Funds Ltd	205,123	247,536	247,536	264,616	264,616	-
3400 Other Funds Ltd	275,072	211,941	211,941	225,477	226,565	-
6400 Federal Funds Ltd	23,483	4,000	4,000	4,276	4,276	-
All Funds	786,367	927,303	927,303	991,287	991,287	-
4450 Fuels and Utilities						
8000 General Fund	4,286	359	359	8,304	5,746	-
4400 Lottery Funds Ltd	5,819	-	-	-	-	-
3400 Other Funds Ltd	2,143	23,376	23,376	25,859	25,859	-
6400 Federal Funds Ltd	284	3,421	3,421	3,547	3,547	-
All Funds	12,532	27,156	27,156	37,710	35,152	-
4475 Facilities Maintenance						
8000 General Fund	1,345	-	-	-	-	-
4400 Lottery Funds Ltd	1,294	-	-	-	-	-
3400 Other Funds Ltd	290	-	-	-	-	-
All Funds	2,929	-	-	-	-	-
4575 Agency Program Related S and S						

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8000 General Fund	64,389	59,207	63,407	92,217	46,196	-
4400 Lottery Funds Ltd	58,040	83,364	83,364	86,423	86,423	-
3400 Other Funds Ltd	50,298	219,640	219,640	220,396	233,251	-
6400 Federal Funds Ltd	105,006	841,781	841,781	655,429	673,809	-
All Funds	277,733	1,203,992	1,208,192	1,054,465	1,039,679	-
4600 Intra-agency Charges						
8000 General Fund	15,458	206	206	4,769	3,272	-
4400 Lottery Funds Ltd	30,337	-	-	-	-	-
3400 Other Funds Ltd	22,364	43,814	43,814	45,435	45,435	-
6400 Federal Funds Ltd	-	2,195	2,195	2,276	2,276	-
All Funds	68,159	46,215	46,215	52,480	50,983	-
4650 Other Services and Supplies						
8000 General Fund	171,070	54,252	54,252	69,187	47,982	-
4400 Lottery Funds Ltd	182,122	134,121	134,121	139,109	129,960	-
3400 Other Funds Ltd	273,916	1,274,188	1,274,188	1,322,044	1,297,884	-
6400 Federal Funds Ltd	204,327	766,754	766,754	586,302	562,983	-
All Funds	831,435	2,229,315	2,229,315	2,116,642	2,038,809	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	37,020	72,800	72,800	92,104	69,861	-
4400 Lottery Funds Ltd	20,882	51,894	51,894	53,814	53,814	-
3400 Other Funds Ltd	6,034	90,513	90,513	92,025	100,668	-
6400 Federal Funds Ltd	6,567	68,335	68,335	70,864	70,864	-
All Funds	70,503	283,542	283,542	308,807	295,207	-

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4715 IT Expendable Property						
8000 General Fund	11,367	12,868	12,868	24,287	15,149	-
4400 Lottery Funds Ltd	18,931	2,759	2,759	2,861	2,861	-
3400 Other Funds Ltd	24,374	35,362	35,362	10,745	10,983	-
6400 Federal Funds Ltd	3,747	4,976	4,976	5,160	5,160	-
All Funds	58,419	55,965	55,965	43,053	34,153	-
SERVICES & SUPPLIES						
8000 General Fund	1,729,086	1,477,808	1,805,336	2,178,718	1,424,487	-
4400 Lottery Funds Ltd	1,736,029	1,553,897	1,553,897	1,678,716	1,648,776	-
3400 Other Funds Ltd	2,070,718	4,603,170	4,603,170	4,792,784	4,916,668	-
6400 Federal Funds Ltd	777,652	3,601,706	4,634,078	3,110,817	3,311,818	-
TOTAL SERVICES & SUPPLIES	\$6,313,485	\$11,236,581	\$12,596,481	\$11,761,035	\$11,301,749	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	23,246	-	-	-	-	-
4400 Lottery Funds Ltd	37,554	-	-	-	-	-
3400 Other Funds Ltd	8,069	4,815	4,815	4,993	4,993	-
6400 Federal Funds Ltd	17,131	-	-	-	-	-
All Funds	86,000	4,815	4,815	4,993	4,993	-
5400 Automotive and Aircraft						
8000 General Fund	-	25,000	25,000	125,925	25,925	-
3400 Other Funds Ltd	-	190,905	190,905	197,969	197,969	-
All Funds	-	215,905	215,905	323,894	223,894	-

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5900 Other Capital Outlay						
8000 General Fund	2,386	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	25,632	25,000	25,000	125,925	25,925	-
4400 Lottery Funds Ltd	37,554	-	-	-	-	-
3400 Other Funds Ltd	8,069	195,720	195,720	202,962	202,962	-
6400 Federal Funds Ltd	17,131	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$88,386	\$220,720	\$220,720	\$328,887	\$228,887	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	1,800,000	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	220,000	290,733	290,733	301,490	301,490	-
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	-	56,247	-	-
3400 Other Funds Ltd	343,194	454,137	454,137	414,693	470,940	-
6400 Federal Funds Ltd	23,000	-	-	-	-	-
All Funds	366,194	454,137	454,137	470,940	470,940	-
6035 Dist to Individuals						
4400 Lottery Funds Ltd	742	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	203,894	203,894	1,211,438	211,438	-
6340 Spc Pmt to Environmental Quality						

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8000 General Fund	425,220	847,505	847,505	919,554	919,554	-
3400 Other Funds Ltd	425,220	199,559	199,559	188,318	188,318	-
All Funds	850,440	1,047,064	1,047,064	1,107,872	1,107,872	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	116,225	-	-	108,255	-	-
3400 Other Funds Ltd	-	244,049	244,049	144,824	253,079	-
All Funds	116,225	244,049	244,049	253,079	253,079	-
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	18,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	541,445	1,051,399	1,051,399	4,095,494	1,130,992	-
4400 Lottery Funds Ltd	742	-	-	-	-	-
3400 Other Funds Ltd	988,414	1,188,478	1,188,478	1,049,325	1,213,827	-
6400 Federal Funds Ltd	41,000	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$1,571,601	\$2,239,877	\$2,239,877	\$5,144,819	\$2,344,819	-
EXPENDITURES						
8000 General Fund	7,055,566	8,409,141	9,205,947	14,541,367	8,556,578	-
4400 Lottery Funds Ltd	6,368,044	6,289,958	6,491,591	7,072,247	7,042,307	-
3400 Other Funds Ltd	10,135,199	15,615,602	16,031,910	16,540,792	17,155,670	-
6400 Federal Funds Ltd	5,014,081	7,558,706	9,365,731	7,019,165	8,149,966	-
TOTAL EXPENDITURES	\$28,572,890	\$37,873,407	\$41,095,179	\$45,173,571	\$40,904,521	-
REVERSIONS						
9900 Reversions						

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8000 General Fund	(12,604)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	24,016	24,016	109,229	29,940	-
3400 Other Funds Ltd	5,340,064	281,165	281,165	4,577,720	3,962,842	-
6400 Federal Funds Ltd	757	-	-	-	-	-
TOTAL ENDING BALANCE	\$5,340,821	\$305,181	\$305,181	\$4,686,949	\$3,992,782	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	131	142	142	149	144	-
TOTAL AUTHORIZED POSITIONS	131	142	142	149	144	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	110.08	120.12	120.12	127.88	123.20	-
8280 FTE Reconciliation	-	0.48	0.48	-	-	-
TOTAL AUTHORIZED FTE	110.08	120.60	120.60	127.88	123.20	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,666,719	4,529,669	4,529,669	6,349,469	6,349,469	-
6400 Federal Funds Ltd	163,941	-	-	-	-	-
All Funds	4,830,660	4,529,669	4,529,669	6,349,469	6,349,469	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	3,276	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	4,669,995	4,529,669	4,529,669	6,349,469	6,349,469	-
6400 Federal Funds Ltd	163,941	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$4,833,936	\$4,529,669	\$4,529,669	\$6,349,469	\$6,349,469	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,011,988	3,259,313	3,352,205	3,546,834	3,192,983	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	323,184	573,765	573,765	452,314	452,314	-
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	115,155	40,500	40,500	49,582	49,582	-
CHARGES FOR SERVICES						
0410 Charges for Services						

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3400 Other Funds Ltd	14,887,423	14,282,852	14,282,852	15,278,508	15,278,508	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	2,053	1,411	1,411	2,003	2,003	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	14,889,476	14,284,263	14,284,263	15,280,511	15,280,511	-
TOTAL CHARGES FOR SERVICES	\$14,889,476	\$14,284,263	\$14,284,263	\$15,280,511	\$15,280,511	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	7,850	1,760	1,760	7,660	7,660	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	68,141	58,696	58,696	56,851	56,851	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	91,080	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	29,851	23,413	23,413	24,256	24,256	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,892,374	7,582,354	7,624,827	7,090,017	7,260,541	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

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3400 Other Funds Ltd	-	186,976	186,976	-	-	-
REVENUE CATEGORIES						
8000 General Fund	4,011,988	3,259,313	3,352,205	3,546,834	3,192,983	-
3400 Other Funds Ltd	15,524,737	15,169,373	15,169,373	15,871,174	15,871,174	-
6400 Federal Funds Ltd	3,892,374	7,582,354	7,624,827	7,090,017	7,260,541	-
TOTAL REVENUE CATEGORIES	\$23,429,099	\$26,011,040	\$26,146,405	\$26,508,025	\$26,324,698	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,974,375)	(2,072,278)	(2,072,278)	(2,069,596)	(2,069,596)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(403,838)	(1,402,065)	(1,402,065)	(636,660)	(636,660)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,974,375)	(2,072,278)	(2,072,278)	(2,069,596)	(2,069,596)	-
6400 Federal Funds Ltd	(403,838)	(1,402,065)	(1,402,065)	(636,660)	(636,660)	-
TOTAL TRANSFERS OUT	(\$2,378,213)	(\$3,474,343)	(\$3,474,343)	(\$2,706,256)	(\$2,706,256)	-
AVAILABLE REVENUES						
8000 General Fund	4,011,988	3,259,313	3,352,205	3,546,834	3,192,983	-
3400 Other Funds Ltd	18,220,357	17,626,764	17,626,764	20,151,047	20,151,047	-
6400 Federal Funds Ltd	3,652,477	6,180,289	6,222,762	6,453,357	6,623,881	-
TOTAL AVAILABLE REVENUES	\$25,884,822	\$27,066,366	\$27,201,731	\$30,151,238	\$29,967,911	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

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3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,674,725	1,446,314	1,506,117	1,494,024	1,365,792	-
3400 Other Funds Ltd	5,898,034	6,821,559	7,099,379	7,463,612	7,463,612	-
6400 Federal Funds Ltd	483,776	529,038	555,958	587,777	716,009	-
All Funds	8,056,535	8,796,911	9,161,454	9,545,413	9,545,413	-
3160 Temporary Appointments						
8000 General Fund	30,459	-	-	-	-	-
3400 Other Funds Ltd	38,628	92,514	92,514	95,937	95,937	-
6400 Federal Funds Ltd	11,111	95,279	95,279	98,804	98,804	-
All Funds	80,198	187,793	187,793	194,741	194,741	-
3170 Overtime Payments						
8000 General Fund	371	53,074	53,074	55,038	55,038	-
3400 Other Funds Ltd	398,297	556,888	556,888	577,493	577,493	-
6400 Federal Funds Ltd	1,039	-	-	-	-	-
All Funds	399,707	609,962	609,962	632,531	632,531	-
3180 Shift Differential						
8000 General Fund	1	-	-	-	-	-
3400 Other Funds Ltd	25,646	26,493	26,493	27,473	27,473	-
6400 Federal Funds Ltd	16	-	-	-	-	-
All Funds	25,663	26,493	26,493	27,473	27,473	-
3190 All Other Differential						
8000 General Fund	6,951	-	-	-	-	-
3400 Other Funds Ltd	70,268	23,060	23,060	23,914	23,914	-

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6400 Federal Funds Ltd	608	-	-	-	-	-
All Funds	77,827	23,060	23,060	23,914	23,914	-
SALARIES & WAGES						
8000 General Fund	1,712,507	1,499,388	1,559,191	1,549,062	1,420,830	-
3400 Other Funds Ltd	6,430,873	7,520,514	7,798,334	8,188,429	8,188,429	-
6400 Federal Funds Ltd	496,550	624,317	651,237	686,581	814,813	-
TOTAL SALARIES & WAGES	\$8,639,930	\$9,644,219	\$10,008,762	\$10,424,072	\$10,424,072	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	466	458	458	594	537	-
3400 Other Funds Ltd	3,744	3,662	3,662	4,987	4,987	-
6400 Federal Funds Ltd	212	326	326	424	481	-
All Funds	4,422	4,446	4,446	6,005	6,005	-
3220 Public Employees' Retire Cont						
8000 General Fund	233,474	236,753	246,541	215,222	198,436	-
3400 Other Funds Ltd	830,348	1,172,190	1,219,919	1,207,130	1,207,130	-
6400 Federal Funds Ltd	65,905	83,534	87,785	76,941	93,727	-
All Funds	1,129,727	1,492,477	1,554,245	1,499,293	1,499,293	-
3221 Pension Obligation Bond						
8000 General Fund	103,793	82,802	88,225	89,821	89,821	-
3400 Other Funds Ltd	363,563	435,159	437,070	468,573	468,573	-
6400 Federal Funds Ltd	28,709	32,742	31,129	34,113	34,113	-
All Funds	496,065	550,703	556,424	592,507	592,507	-

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3230 Social Security Taxes						
8000 General Fund	127,897	114,705	119,447	118,503	108,693	-
3400 Other Funds Ltd	486,581	575,315	598,736	626,419	626,419	-
6400 Federal Funds Ltd	37,568	47,763	50,193	52,524	62,334	-
All Funds	652,046	737,783	768,376	797,446	797,446	-
3240 Unemployment Assessments						
8000 General Fund	4,730	11,555	11,555	11,983	11,983	-
3400 Other Funds Ltd	53,070	192,687	192,687	199,816	199,816	-
6400 Federal Funds Ltd	-	6,281	6,281	6,513	6,513	-
All Funds	57,800	210,523	210,523	218,312	218,312	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	774	718	718	718	649	-
3400 Other Funds Ltd	5,024	5,692	5,692	5,975	5,975	-
6400 Federal Funds Ltd	316	509	509	509	578	-
All Funds	6,114	6,919	6,919	7,202	7,202	-
3260 Mass Transit Tax						
8000 General Fund	9,743	8,996	8,996	9,286	8,517	-
3400 Other Funds Ltd	20,047	50,967	50,967	49,017	49,017	-
All Funds	29,790	59,963	59,963	58,303	57,534	-
3270 Flexible Benefits						
8000 General Fund	354,826	317,781	330,917	347,011	313,675	-
3400 Other Funds Ltd	1,873,904	2,514,971	2,617,392	2,890,756	2,890,756	-
6400 Federal Funds Ltd	129,681	206,056	216,541	225,009	258,345	-

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All Funds	2,358,411	3,038,808	3,164,850	3,462,776	3,462,776	-
OTHER PAYROLL EXPENSES						
8000 General Fund	835,703	773,768	806,857	793,138	732,311	-
3400 Other Funds Ltd	3,636,281	4,950,643	5,126,125	5,452,673	5,452,673	-
6400 Federal Funds Ltd	262,391	377,211	392,764	396,033	456,091	-
TOTAL OTHER PAYROLL EXPENSES	\$4,734,375	\$6,101,622	\$6,325,746	\$6,641,844	\$6,641,075	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(5,892)	(5,892)	(5,256)	(5,256)	-
3400 Other Funds Ltd	-	(19,347)	(19,347)	(14,434)	(14,434)	-
All Funds	-	(25,239)	(25,239)	(19,690)	(19,690)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(362)	(362)	-	-	-
3400 Other Funds Ltd	-	(6,519)	(6,519)	-	-	-
6400 Federal Funds Ltd	-	(212)	(212)	-	769	-
All Funds	-	(7,093)	(7,093)	-	769	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(6,254)	(6,254)	(5,256)	(5,256)	-
3400 Other Funds Ltd	-	(25,866)	(25,866)	(14,434)	(14,434)	-
6400 Federal Funds Ltd	-	(212)	(212)	-	769	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$32,332)	(\$32,332)	(\$19,690)	(\$18,921)	-
PERSONAL SERVICES						
8000 General Fund	2,548,210	2,266,902	2,359,794	2,336,944	2,147,885	-

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3400 Other Funds Ltd	10,067,154	12,445,291	12,898,593	13,626,668	13,626,668	-
6400 Federal Funds Ltd	758,941	1,001,316	1,043,789	1,082,614	1,271,673	-
TOTAL PERSONAL SERVICES	\$13,374,305	\$15,713,509	\$16,302,176	\$17,046,226	\$17,046,226	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	61,411	50,074	50,074	72,177	50,537	-
3400 Other Funds Ltd	520,380	363,050	363,050	383,009	383,009	-
6400 Federal Funds Ltd	27,400	313,934	313,934	325,550	326,940	-
All Funds	609,191	727,058	727,058	780,736	760,486	-
4125 Out of State Travel						
8000 General Fund	113,122	199,098	199,098	206,465	201,443	-
3400 Other Funds Ltd	45,704	52,946	52,946	53,084	53,084	-
6400 Federal Funds Ltd	60,242	45,688	45,688	47,378	52,400	-
All Funds	219,068	297,732	297,732	306,927	306,927	-
4150 Employee Training						
8000 General Fund	834	12,361	12,361	12,818	12,709	-
3400 Other Funds Ltd	8,034	26,229	26,229	27,949	27,949	-
6400 Federal Funds Ltd	769	33,668	33,668	34,914	35,023	-
All Funds	9,637	72,258	72,258	75,681	75,681	-
4175 Office Expenses						
8000 General Fund	37,381	73,305	73,305	76,017	74,157	-
3400 Other Funds Ltd	140,243	185,812	185,812	231,986	231,986	-
6400 Federal Funds Ltd	5,579	78,017	78,017	80,903	82,763	-

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All Funds	183,203	337,134	337,134	388,906	388,906	-
4200 Telecommunications						
8000 General Fund	49,483	82,089	82,089	85,126	83,036	-
3400 Other Funds Ltd	120,378	50,883	50,883	57,544	57,544	-
6400 Federal Funds Ltd	1,322	41,249	41,249	42,775	44,865	-
All Funds	171,183	174,221	174,221	185,445	185,445	-
4225 State Gov. Service Charges						
8000 General Fund	105,907	93,862	93,862	133,371	125,167	-
3400 Other Funds Ltd	368,365	452,210	452,210	642,960	603,410	-
All Funds	474,272	546,072	546,072	776,331	728,577	-
4250 Data Processing						
8000 General Fund	241,965	717	717	679	-	-
3400 Other Funds Ltd	43,895	-	-	-	-	-
All Funds	285,860	717	717	679	-	-
4275 Publicity and Publications						
8000 General Fund	4,507	5,230	5,230	5,423	4,609	-
3400 Other Funds Ltd	1,085	33,742	33,742	37,840	36,187	-
6400 Federal Funds Ltd	9,317	-	-	-	-	-
All Funds	14,909	38,972	38,972	43,263	40,796	-
4300 Professional Services						
8000 General Fund	299	64,274	64,274	66,909	66,909	-
3400 Other Funds Ltd	1,772	7,919	7,919	8,243	8,243	-
6400 Federal Funds Ltd	260,508	37,161	37,161	38,685	38,685	-

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All Funds	262,579	109,354	109,354	113,837	113,837	-
4315 IT Professional Services						
3400 Other Funds Ltd	69,520	-	-	-	-	-
4325 Attorney General						
8000 General Fund	14,271	4,148	4,148	105,943	4,385	-
3400 Other Funds Ltd	32,300	63,265	63,265	71,578	66,875	-
All Funds	46,571	67,413	67,413	177,521	71,260	-
4375 Employee Recruitment and Develop						
8000 General Fund	4,491	-	-	-	-	-
3400 Other Funds Ltd	3,566	6,452	6,452	6,690	6,690	-
All Funds	8,057	6,452	6,452	6,690	6,690	-
4400 Dues and Subscriptions						
8000 General Fund	28,995	24,546	24,546	25,454	25,454	-
3400 Other Funds Ltd	5,828	1,879	1,879	1,948	1,948	-
6400 Federal Funds Ltd	5,050	-	-	-	-	-
All Funds	39,873	26,425	26,425	27,402	27,402	-
4425 Facilities Rental and Taxes						
8000 General Fund	316,005	285,645	285,645	305,355	305,355	-
3400 Other Funds Ltd	220,625	205,260	205,260	219,424	219,424	-
6400 Federal Funds Ltd	3,146	-	-	-	-	-
All Funds	539,776	490,905	490,905	524,779	524,779	-
4450 Fuels and Utilities						
8000 General Fund	2,990	-	-	-	-	-

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

<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	24,470	20,435	20,435	21,191	21,191	-
6400 Federal Funds Ltd	-	27,145	27,145	28,149	28,149	-
All Funds	27,460	47,580	47,580	49,340	49,340	-
4475 Facilities Maintenance						
8000 General Fund	2,059	-	-	-	-	-
3400 Other Funds Ltd	7,287	10,581	10,581	10,973	10,973	-
All Funds	9,346	10,581	10,581	10,973	10,973	-
4575 Agency Program Related S and S						
8000 General Fund	55,711	770	770	798	798	-
3400 Other Funds Ltd	570,348	570,728	570,728	522,137	522,137	-
6400 Federal Funds Ltd	94,663	179,378	179,378	82,233	82,233	-
All Funds	720,722	750,876	750,876	605,168	605,168	-
4600 Intra-agency Charges						
8000 General Fund	2,334	-	-	-	-	-
3400 Other Funds Ltd	22,811	19,336	19,336	20,052	20,052	-
6400 Federal Funds Ltd	-	447	447	463	463	-
All Funds	25,145	19,783	19,783	20,515	20,515	-
4650 Other Services and Supplies						
8000 General Fund	268,541	86,110	86,110	102,797	80,232	-
3400 Other Funds Ltd	142,582	157,299	157,299	185,740	166,387	-
6400 Federal Funds Ltd	70,138	1,778,845	1,778,845	1,948,444	1,919,187	-
All Funds	481,261	2,022,254	2,022,254	2,236,981	2,165,806	-
4700 Expendable Prop 250 - 5000						

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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>
8000 General Fund	54,179	5,741	5,741	5,953	5,811	-
3400 Other Funds Ltd	10,176	49,944	49,944	51,464	51,464	-
6400 Federal Funds Ltd	300	34,863	34,863	36,153	36,295	-
All Funds	64,655	90,548	90,548	93,570	93,570	-
4715 IT Expendable Property						
8000 General Fund	22,388	4,441	4,441	4,605	4,496	-
3400 Other Funds Ltd	8,260	6,905	6,905	7,488	7,488	-
6400 Federal Funds Ltd	1,157	18,070	18,070	18,739	18,848	-
All Funds	31,805	29,416	29,416	30,832	30,832	-
SERVICES & SUPPLIES						
8000 General Fund	1,386,873	992,411	992,411	1,209,890	1,045,098	-
3400 Other Funds Ltd	2,367,629	2,284,875	2,284,875	2,561,300	2,496,041	-
6400 Federal Funds Ltd	539,591	2,588,465	2,588,465	2,684,386	2,665,851	-
TOTAL SERVICES & SUPPLIES	\$4,294,093	\$5,865,751	\$5,865,751	\$6,455,576	\$6,206,990	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	54,775	-	-	-	-	-
3400 Other Funds Ltd	51,637	84,395	84,395	87,518	87,518	-
All Funds	106,412	84,395	84,395	87,518	87,518	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	49,368	49,368	51,195	51,195	-
5650 Land and Improvements						
3400 Other Funds Ltd	39,350	-	-	-	-	-

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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>
5900 Other Capital Outlay						
3400 Other Funds Ltd	-	-	-	-	272,000	-
CAPITAL OUTLAY						
8000 General Fund	54,775	-	-	-	-	-
3400 Other Funds Ltd	90,987	133,763	133,763	138,713	410,713	-
TOTAL CAPITAL OUTLAY	\$145,762	\$133,763	\$133,763	\$138,713	\$410,713	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	4,638	-	-	-	-	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	150,217	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	6,000	-	-	-	-	-
6400 Federal Funds Ltd	1,124,229	-	-	-	-	-
All Funds	1,130,229	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	6,130	-	-	-	-	-
6400 Federal Funds Ltd	349,771	2,590,508	2,590,508	2,686,357	2,686,357	-
All Funds	355,901	2,590,508	2,590,508	2,686,357	2,686,357	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	436,652	-	-	-	-	-
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	168,442	-	-	-	-	-

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

<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>
6629 Spc Pmt to Forestry, Dept of						
8000 General Fund	10,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	22,130	-	-	-	-	-
6400 Federal Funds Ltd	2,233,949	2,590,508	2,590,508	2,686,357	2,686,357	-
TOTAL SPECIAL PAYMENTS	\$2,256,079	\$2,590,508	\$2,590,508	\$2,686,357	\$2,686,357	-
EXPENDITURES						
8000 General Fund	4,011,988	3,259,313	3,352,205	3,546,834	3,192,983	-
3400 Other Funds Ltd	12,525,770	14,863,929	15,317,231	16,326,681	16,533,422	-
6400 Federal Funds Ltd	3,532,481	6,180,289	6,222,762	6,453,357	6,623,881	-
TOTAL EXPENDITURES	\$20,070,239	\$24,303,531	\$24,892,198	\$26,326,872	\$26,350,286	-
ENDING BALANCE						
3400 Other Funds Ltd	5,694,587	2,762,835	2,309,533	3,824,366	3,617,625	-
6400 Federal Funds Ltd	119,996	-	-	-	-	-
TOTAL ENDING BALANCE	\$5,814,583	\$2,762,835	\$2,309,533	\$3,824,366	\$3,617,625	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	134	165	165	165	165	-
TOTAL AUTHORIZED POSITIONS	134	165	165	165	165	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	87.64	98.49	98.49	98.49	98.49	-
TOTAL AUTHORIZED FTE	87.64	98.49	98.49	98.49	98.49	-

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Admin and Support 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		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,704,193	1,704,193	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,620,646	2,620,646	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	9,200	9,200	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	310,739	310,739	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	319,939	319,939	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	2,382	2,382	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	1,083	1,083	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	16,596	16,596	0	-
FEDERAL FUNDS REVENUE				

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Admin and Support 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		
0995 Federal Funds				
6400 Federal Funds Ltd	175,000	175,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	7,218,803	7,218,803	0	-
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	1,300,000	1,300,000	0	-
1845 Tsfr From Or Liquor Cntrl Comm				
3400 Other Funds Ltd	258,664	258,664	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	8,777,467	8,777,467	0	-
TOTAL REVENUES				
8000 General Fund	2,620,646	2,620,646	0	-
3400 Other Funds Ltd	9,117,467	9,117,467	0	-
6400 Federal Funds Ltd	175,000	175,000	0	-
TOTAL REVENUES	\$11,913,113	\$11,913,113	0	-
AVAILABLE REVENUES				
8000 General Fund	2,620,646	2,620,646	0	-
3400 Other Funds Ltd	10,821,660	10,821,660	0	-
6400 Federal Funds Ltd	175,000	175,000	0	-
TOTAL AVAILABLE REVENUES	\$13,617,306	\$13,617,306	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

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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		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,151,148	1,151,148	0	-
3400 Other Funds Ltd	4,674,708	4,674,708	0	-
All Funds	5,825,856	5,825,856	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	356	356	0	-
3400 Other Funds Ltd	1,753	1,753	0	-
All Funds	2,109	2,109	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	183,426	183,426	0	-
3400 Other Funds Ltd	698,543	698,543	0	-
All Funds	881,969	881,969	0	-
3221 Pension Obligation Bond				
8000 General Fund	61,114	61,114	0	-
3400 Other Funds Ltd	244,512	244,512	0	-
All Funds	305,626	305,626	0	-
3230 Social Security Taxes				
8000 General Fund	86,963	86,963	0	-
3400 Other Funds Ltd	354,846	354,846	0	-
All Funds	441,809	441,809	0	-
3240 Unemployment Assessments				
8000 General Fund	27,122	27,122	0	-
3400 Other Funds Ltd	13,364	13,364	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	40,486	40,486	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	446	446	0	-
3400 Other Funds Ltd	2,176	2,176	0	-
All Funds	2,622	2,622	0	-
3260 Mass Transit Tax				
8000 General Fund	6,240	6,240	0	-
3400 Other Funds Ltd	24,977	24,977	0	-
All Funds	31,217	31,217	0	-
3270 Flexible Benefits				
8000 General Fund	215,266	215,266	0	-
3400 Other Funds Ltd	1,051,502	1,051,502	0	-
All Funds	1,266,768	1,266,768	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	580,933	580,933	0	-
3400 Other Funds Ltd	2,391,673	2,391,673	0	-
TOTAL OTHER PAYROLL EXPENSES	\$2,972,606	\$2,972,606	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(45,744)	(45,744)	0	-
3400 Other Funds Ltd	(61,551)	(61,551)	0	-
All Funds	(107,295)	(107,295)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,686,337	1,686,337	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		
3400 Other Funds Ltd	7,004,830	7,004,830	0	-
TOTAL PERSONAL SERVICES	\$8,691,167	\$8,691,167	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	12,684	12,684	0	-
3400 Other Funds Ltd	48,708	48,708	0	-
All Funds	61,392	61,392	0	-
4125 Out of State Travel				
8000 General Fund	6,453	6,453	0	-
3400 Other Funds Ltd	24,326	24,326	0	-
All Funds	30,779	30,779	0	-
4150 Employee Training				
8000 General Fund	1,784	1,784	0	-
3400 Other Funds Ltd	6,776	6,776	0	-
All Funds	8,560	8,560	0	-
4175 Office Expenses				
8000 General Fund	31,150	31,150	0	-
3400 Other Funds Ltd	117,829	117,829	0	-
All Funds	148,979	148,979	0	-
4200 Telecommunications				
3400 Other Funds Ltd	62,497	62,497	0	-
4225 State Gov. Service Charges				
8000 General Fund	6,032	6,032	0	-
3400 Other Funds Ltd	36,036	36,036	0	-

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Admin and Support 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		
All Funds	42,068	42,068	0	-
4250 Data Processing				
8000 General Fund	15,290	15,290	0	-
3400 Other Funds Ltd	84,681	84,681	0	-
All Funds	99,971	99,971	0	-
4275 Publicity and Publications				
8000 General Fund	4,695	4,695	0	-
3400 Other Funds Ltd	17,791	17,791	0	-
All Funds	22,486	22,486	0	-
4300 Professional Services				
8000 General Fund	93,282	93,282	0	-
3400 Other Funds Ltd	152,435	152,435	0	-
All Funds	245,717	245,717	0	-
4315 IT Professional Services				
8000 General Fund	114,538	114,538	0	-
3400 Other Funds Ltd	406,086	406,086	0	-
All Funds	520,624	520,624	0	-
4325 Attorney General				
8000 General Fund	6,428	6,428	0	-
3400 Other Funds Ltd	16,943	16,943	0	-
All Funds	23,371	23,371	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	797	797	0	-
3400 Other Funds Ltd	3,743	3,743	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	4,540	4,540	0	-
4400 Dues and Subscriptions				
8000 General Fund	641	641	0	-
3400 Other Funds Ltd	4,216	4,216	0	-
All Funds	4,857	4,857	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	192,363	192,363	0	-
3400 Other Funds Ltd	455,694	455,694	0	-
All Funds	648,057	648,057	0	-
4475 Facilities Maintenance				
8000 General Fund	340	340	0	-
3400 Other Funds Ltd	1,593	1,593	0	-
All Funds	1,933	1,933	0	-
4575 Agency Program Related S and S				
8000 General Fund	377	377	0	-
3400 Other Funds Ltd	26,947	26,947	0	-
All Funds	27,324	27,324	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	518	518	0	-
4650 Other Services and Supplies				
8000 General Fund	8,906	8,906	0	-
3400 Other Funds Ltd	38,877	38,877	0	-
All Funds	47,783	47,783	0	-
4700 Expendable Prop 250 - 5000				

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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		
8000 General Fund	4,060	4,060	0	-
3400 Other Funds Ltd	15,423	15,423	0	-
All Funds	19,483	19,483	0	-
4715 IT Expendable Property				
8000 General Fund	57,822	57,822	0	-
3400 Other Funds Ltd	29,710	29,710	0	-
All Funds	87,532	87,532	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	557,642	557,642	0	-
3400 Other Funds Ltd	1,550,829	1,550,829	0	-
TOTAL SERVICES & SUPPLIES	\$2,108,471	\$2,108,471	0	-
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	25,000	25,000	0	-
5550 Data Processing Software				
8000 General Fund	95,612	95,612	0	-
3400 Other Funds Ltd	338,989	338,989	0	-
All Funds	434,601	434,601	0	-
5600 Data Processing Hardware				
8000 General Fund	48,055	48,055	0	-
3400 Other Funds Ltd	170,375	170,375	0	-
All Funds	218,430	218,430	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	143,667	143,667	0	-

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Admin and Support 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		
3400 Other Funds Ltd	534,364	534,364	0	-
TOTAL CAPITAL OUTLAY	\$678,031	\$678,031	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	233,000	233,000	0	-
6400 Federal Funds Ltd	175,000	175,000	0	-
All Funds	408,000	408,000	0	-
TOTAL EXPENDITURES				
8000 General Fund	2,620,646	2,620,646	0	-
3400 Other Funds Ltd	9,090,023	9,090,023	0	-
6400 Federal Funds Ltd	175,000	175,000	0	-
TOTAL EXPENDITURES	\$11,885,669	\$11,885,669	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,731,637	1,731,637	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	38	38	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	38.00	38.00	0	-

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2017-19 Biennium
Food Safety/Consumer Protection Policy Area**

Cross Reference Number:60300-030-00-00-00000

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	12,672,650	12,672,650	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	10,018,820	10,018,820	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	17,126,264	17,126,264	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	1,431,174	1,431,174	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	4,202,859	4,202,859	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	41,698	41,698	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	4,244,557	4,244,557	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	47,015	47,015	0	-
INTEREST EARNINGS				

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Food Safety/Consumer Protection Policy Area**

Cross Reference Number:60300-030-00-00-00000

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		
0605 Interest Income				
3400 Other Funds Ltd	113,282	113,282	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	6,095	6,095	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	70,481	70,481	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,319,578	1,319,578	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	2,172,216	2,172,216	0	-
1443 Tsfr From Oregon Health Authority				
3400 Other Funds Ltd	22,849	22,849	0	-
1635 Tsfr From Fish/Wildlife, Dept of				
3400 Other Funds Ltd	429,147	429,147	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	2,624,212	2,624,212	0	-
TOTAL REVENUES				
8000 General Fund	10,018,820	10,018,820	0	-
3400 Other Funds Ltd	25,663,080	25,663,080	0	-
6400 Federal Funds Ltd	1,319,578	1,319,578	0	-

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 Food Safety/Consumer Protection Policy Area

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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 REVENUES	\$37,001,478	\$37,001,478	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(4,172,380)	(4,172,380)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(100,510)	(100,510)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(4,172,380)	(4,172,380)	0	-
6400 Federal Funds Ltd	(100,510)	(100,510)	0	-
TOTAL TRANSFERS OUT	(\$4,272,890)	(\$4,272,890)	0	-
AVAILABLE REVENUES				
8000 General Fund	10,018,820	10,018,820	0	-
3400 Other Funds Ltd	34,163,350	34,163,350	0	-
6400 Federal Funds Ltd	1,219,068	1,219,068	0	-
TOTAL AVAILABLE REVENUES	\$45,401,238	\$45,401,238	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	4,191,201	4,191,201	0	-
3400 Other Funds Ltd	11,574,532	11,574,532	0	-
All Funds	15,765,733	15,765,733	0	-
3160 Temporary Appointments				
8000 General Fund	15,718	15,718	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		
3400 Other Funds Ltd	254,740	254,740	0	-
6400 Federal Funds Ltd	241,128	241,128	0	-
All Funds	511,586	511,586	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	113,955	113,955	0	-
6400 Federal Funds Ltd	16,688	16,688	0	-
All Funds	130,643	130,643	0	-
3180 Shift Differential				
3400 Other Funds Ltd	2,357	2,357	0	-
3190 All Other Differential				
3400 Other Funds Ltd	10,584	10,584	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	4,206,919	4,206,919	0	-
3400 Other Funds Ltd	11,956,168	11,956,168	0	-
6400 Federal Funds Ltd	257,816	257,816	0	-
TOTAL SALARIES & WAGES	\$16,420,903	\$16,420,903	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,764	1,764	0	-
3400 Other Funds Ltd	8,409	8,409	0	-
All Funds	10,173	10,173	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	590,652	590,652	0	-
3400 Other Funds Ltd	1,697,790	1,697,790	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	3,186	3,186	0	-
All Funds	2,291,628	2,291,628	0	-
3221 Pension Obligation Bond				
8000 General Fund	213,948	213,948	0	-
3400 Other Funds Ltd	606,466	606,466	0	-
6400 Federal Funds Ltd	25,226	25,226	0	-
All Funds	845,640	845,640	0	-
3230 Social Security Taxes				
8000 General Fund	321,830	321,830	0	-
3400 Other Funds Ltd	914,646	914,646	0	-
6400 Federal Funds Ltd	19,723	19,723	0	-
All Funds	1,256,199	1,256,199	0	-
3240 Unemployment Assessments				
8000 General Fund	5,197	5,197	0	-
3400 Other Funds Ltd	6,096	6,096	0	-
All Funds	11,293	11,293	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,127	2,127	0	-
3400 Other Funds Ltd	10,155	10,155	0	-
All Funds	12,282	12,282	0	-
3260 Mass Transit Tax				
8000 General Fund	21,817	21,817	0	-
3400 Other Funds Ltd	63,356	63,356	0	-
All Funds	85,173	85,173	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		
3270 Flexible Benefits				
8000 General Fund	1,022,969	1,022,969	0	-
3400 Other Funds Ltd	2,810,672	2,810,672	0	-
All Funds	3,833,641	3,833,641	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,180,304	2,180,304	0	-
3400 Other Funds Ltd	6,117,590	6,117,590	0	-
6400 Federal Funds Ltd	48,135	48,135	0	-
TOTAL OTHER PAYROLL EXPENSES	\$8,346,029	\$8,346,029	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(11,564)	(11,564)	0	-
3400 Other Funds Ltd	(147,469)	(147,469)	0	-
All Funds	(159,033)	(159,033)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	6,375,659	6,375,659	0	-
3400 Other Funds Ltd	17,926,289	17,926,289	0	-
6400 Federal Funds Ltd	305,951	305,951	0	-
TOTAL PERSONAL SERVICES	\$24,607,899	\$24,607,899	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	150,874	150,874	0	-
3400 Other Funds Ltd	1,658,505	1,658,505	0	-
6400 Federal Funds Ltd	37,495	37,495	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	1,846,874	1,846,874	0	-
4125 Out of State Travel				
8000 General Fund	37,418	37,418	0	-
3400 Other Funds Ltd	124,085	124,085	0	-
6400 Federal Funds Ltd	17,232	17,232	0	-
All Funds	178,735	178,735	0	-
4150 Employee Training				
8000 General Fund	39,615	39,615	0	-
3400 Other Funds Ltd	62,899	62,899	0	-
6400 Federal Funds Ltd	24,484	24,484	0	-
All Funds	126,998	126,998	0	-
4175 Office Expenses				
8000 General Fund	125,811	125,811	0	-
3400 Other Funds Ltd	256,779	256,779	0	-
6400 Federal Funds Ltd	10,099	10,099	0	-
All Funds	392,689	392,689	0	-
4200 Telecommunications				
8000 General Fund	45,340	45,340	0	-
3400 Other Funds Ltd	207,592	207,592	0	-
6400 Federal Funds Ltd	8,321	8,321	0	-
All Funds	261,253	261,253	0	-
4225 State Gov. Service Charges				
8000 General Fund	226,322	226,322	0	-
3400 Other Funds Ltd	577,292	577,292	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	803,614	803,614	0	-
4250 Data Processing				
8000 General Fund	85,676	85,676	0	-
3400 Other Funds Ltd	30,573	30,573	0	-
6400 Federal Funds Ltd	615	615	0	-
All Funds	116,864	116,864	0	-
4275 Publicity and Publications				
8000 General Fund	1,543	1,543	0	-
3400 Other Funds Ltd	24,004	24,004	0	-
6400 Federal Funds Ltd	1,701	1,701	0	-
All Funds	27,248	27,248	0	-
4300 Professional Services				
8000 General Fund	200,451	200,451	0	-
3400 Other Funds Ltd	43,735	43,735	0	-
6400 Federal Funds Ltd	50,300	50,300	0	-
All Funds	294,486	294,486	0	-
4325 Attorney General				
8000 General Fund	1,779	1,779	0	-
3400 Other Funds Ltd	51,090	51,090	0	-
All Funds	52,869	52,869	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	3,288	3,288	0	-
3400 Other Funds Ltd	2,529	2,529	0	-
6400 Federal Funds Ltd	178	178	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	5,995	5,995	0	-
4400 Dues and Subscriptions				
8000 General Fund	3,126	3,126	0	-
3400 Other Funds Ltd	14,187	14,187	0	-
6400 Federal Funds Ltd	572	572	0	-
All Funds	17,885	17,885	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	747,397	747,397	0	-
3400 Other Funds Ltd	757,922	757,922	0	-
6400 Federal Funds Ltd	54,614	54,614	0	-
All Funds	1,559,933	1,559,933	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	9,901	9,901	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,039	1,039	0	-
4575 Agency Program Related S and S				
8000 General Fund	478,125	478,125	0	-
3400 Other Funds Ltd	517,773	517,773	0	-
6400 Federal Funds Ltd	14,277	14,277	0	-
All Funds	1,010,175	1,010,175	0	-
4600 Intra-agency Charges				
8000 General Fund	12,082	12,082	0	-
3400 Other Funds Ltd	242,078	242,078	0	-
6400 Federal Funds Ltd	130,513	130,513	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	384,673	384,673	0	-
4650 Other Services and Supplies				
8000 General Fund	365,010	365,010	0	-
3400 Other Funds Ltd	386,309	386,309	0	-
6400 Federal Funds Ltd	250,598	250,598	0	-
All Funds	1,001,917	1,001,917	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	34,697	34,697	0	-
3400 Other Funds Ltd	21,911	21,911	0	-
6400 Federal Funds Ltd	3,690	3,690	0	-
All Funds	60,298	60,298	0	-
4715 IT Expendable Property				
8000 General Fund	26,970	26,970	0	-
3400 Other Funds Ltd	50,165	50,165	0	-
6400 Federal Funds Ltd	4,244	4,244	0	-
All Funds	81,379	81,379	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,585,524	2,585,524	0	-
3400 Other Funds Ltd	5,040,368	5,040,368	0	-
6400 Federal Funds Ltd	608,933	608,933	0	-
TOTAL SERVICES & SUPPLIES	\$8,234,825	\$8,234,825	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	76,184	76,184	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	304,184	304,184	0	-
All Funds	380,368	380,368	0	-
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	210,000	210,000	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	190,169	190,169	0	-
5550 Data Processing Software				
8000 General Fund	180,000	180,000	0	-
5600 Data Processing Hardware				
8000 General Fund	10,000	10,000	0	-
5900 Other Capital Outlay				
8000 General Fund	420,000	420,000	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	610,000	610,000	0	-
3400 Other Funds Ltd	476,353	476,353	0	-
6400 Federal Funds Ltd	304,184	304,184	0	-
TOTAL CAPITAL OUTLAY	\$1,390,537	\$1,390,537	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	447,637	447,637	0	-
TOTAL EXPENDITURES				
8000 General Fund	10,018,820	10,018,820	0	-
3400 Other Funds Ltd	23,443,010	23,443,010	0	-
6400 Federal Funds Ltd	1,219,068	1,219,068	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	\$34,680,898	\$34,680,898	0	-
ENDING BALANCE				
3400 Other Funds Ltd	10,720,340	10,720,340	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	178	178	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	118.25	118.25	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	7,185,482	7,185,482	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	9,643,920	9,643,920	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	15,448,630	15,448,630	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	301,685	301,685	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	435	435	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	302,120	302,120	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	224,436	224,436	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	74,159	74,159	0	-
OTHER				

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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		
0975 Other Revenues				
3400 Other Funds Ltd	717,656	717,656	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	10,075,911	10,075,911	0	-
TRANSFERS IN				
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	7,012,681	7,012,681	0	-
TOTAL REVENUES				
8000 General Fund	9,643,920	9,643,920	0	-
4400 Lottery Funds Ltd	7,012,681	7,012,681	0	-
3400 Other Funds Ltd	16,767,001	16,767,001	0	-
6400 Federal Funds Ltd	10,075,911	10,075,911	0	-
TOTAL REVENUES	\$43,499,513	\$43,499,513	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(3,149,043)	(3,149,043)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(562,830)	(562,830)	0	-
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(111,502)	(111,502)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(3,260,545)	(3,260,545)	0	-
6400 Federal Funds Ltd	(562,830)	(562,830)	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 TRANSFERS OUT	(\$3,823,375)	(\$3,823,375)	0	-
AVAILABLE REVENUES				
8000 General Fund	9,643,920	9,643,920	0	-
4400 Lottery Funds Ltd	7,012,681	7,012,681	0	-
3400 Other Funds Ltd	20,691,938	20,691,938	0	-
6400 Federal Funds Ltd	9,513,081	9,513,081	0	-
TOTAL AVAILABLE REVENUES	\$46,861,620	\$46,861,620	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	4,366,571	4,366,571	0	-
4400 Lottery Funds Ltd	3,470,077	3,470,077	0	-
3400 Other Funds Ltd	6,860,922	6,860,922	0	-
6400 Federal Funds Ltd	1,996,218	1,996,218	0	-
All Funds	16,693,788	16,693,788	0	-
3160 Temporary Appointments				
8000 General Fund	195,667	195,667	0	-
4400 Lottery Funds Ltd	78,393	78,393	0	-
3400 Other Funds Ltd	143,071	143,071	0	-
6400 Federal Funds Ltd	1,699,635	1,699,635	0	-
All Funds	2,116,766	2,116,766	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	2,353	2,353	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		
3190 All Other Differential				
3400 Other Funds Ltd	2,749	2,749	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	4,562,238	4,562,238	0	-
4400 Lottery Funds Ltd	3,548,470	3,548,470	0	-
3400 Other Funds Ltd	7,009,095	7,009,095	0	-
6400 Federal Funds Ltd	3,695,853	3,695,853	0	-
TOTAL SALARIES & WAGES	\$18,815,656	\$18,815,656	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,625	1,625	0	-
4400 Lottery Funds Ltd	1,553	1,553	0	-
3400 Other Funds Ltd	2,864	2,864	0	-
6400 Federal Funds Ltd	911	911	0	-
All Funds	6,953	6,953	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	623,594	623,594	0	-
4400 Lottery Funds Ltd	457,683	457,683	0	-
3400 Other Funds Ltd	946,138	946,138	0	-
6400 Federal Funds Ltd	265,028	265,028	0	-
All Funds	2,292,443	2,292,443	0	-
3221 Pension Obligation Bond				
8000 General Fund	226,207	226,207	0	-
4400 Lottery Funds Ltd	173,727	173,727	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		
3400 Other Funds Ltd	358,155	358,155	0	-
6400 Federal Funds Ltd	104,775	104,775	0	-
All Funds	862,864	862,864	0	-
3230 Social Security Taxes				
8000 General Fund	349,013	349,013	0	-
4400 Lottery Funds Ltd	271,461	271,461	0	-
3400 Other Funds Ltd	536,205	536,205	0	-
6400 Federal Funds Ltd	282,729	282,729	0	-
All Funds	1,439,408	1,439,408	0	-
3240 Unemployment Assessments				
8000 General Fund	40,655	40,655	0	-
3400 Other Funds Ltd	15,295	15,295	0	-
6400 Federal Funds Ltd	31,334	31,334	0	-
All Funds	87,284	87,284	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,967	1,967	0	-
4400 Lottery Funds Ltd	1,881	1,881	0	-
3400 Other Funds Ltd	3,461	3,461	0	-
6400 Federal Funds Ltd	1,100	1,100	0	-
All Funds	8,409	8,409	0	-
3260 Mass Transit Tax				
8000 General Fund	24,243	24,243	0	-
4400 Lottery Funds Ltd	18,185	18,185	0	-
3400 Other Funds Ltd	37,376	37,376	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	79,804	79,804	0	-
3270 Flexible Benefits				
8000 General Fund	950,848	950,848	0	-
4400 Lottery Funds Ltd	908,211	908,211	0	-
3400 Other Funds Ltd	1,672,922	1,672,922	0	-
6400 Federal Funds Ltd	533,622	533,622	0	-
All Funds	4,065,603	4,065,603	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,218,152	2,218,152	0	-
4400 Lottery Funds Ltd	1,832,701	1,832,701	0	-
3400 Other Funds Ltd	3,572,416	3,572,416	0	-
6400 Federal Funds Ltd	1,219,499	1,219,499	0	-
TOTAL OTHER PAYROLL EXPENSES	\$8,842,768	\$8,842,768	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(18,205)	(18,205)	0	-
4400 Lottery Funds Ltd	(31,616)	(31,616)	0	-
3400 Other Funds Ltd	(37,827)	(37,827)	0	-
6400 Federal Funds Ltd	(36,349)	(36,349)	0	-
All Funds	(123,997)	(123,997)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	6,762,185	6,762,185	0	-
4400 Lottery Funds Ltd	5,349,555	5,349,555	0	-
3400 Other Funds Ltd	10,543,684	10,543,684	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	4,879,003	4,879,003	0	-
TOTAL PERSONAL SERVICES	\$27,534,427	\$27,534,427	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	228,509	228,509	0	-
4400 Lottery Funds Ltd	395,897	395,897	0	-
3400 Other Funds Ltd	538,963	538,963	0	-
6400 Federal Funds Ltd	1,263,462	1,263,462	0	-
All Funds	2,426,831	2,426,831	0	-
4125 Out of State Travel				
8000 General Fund	16,387	16,387	0	-
4400 Lottery Funds Ltd	11,838	11,838	0	-
3400 Other Funds Ltd	47,687	47,687	0	-
6400 Federal Funds Ltd	71,935	71,935	0	-
All Funds	147,847	147,847	0	-
4150 Employee Training				
8000 General Fund	91,500	91,500	0	-
4400 Lottery Funds Ltd	74,085	74,085	0	-
3400 Other Funds Ltd	61,319	61,319	0	-
6400 Federal Funds Ltd	23,294	23,294	0	-
All Funds	250,198	250,198	0	-
4175 Office Expenses				
8000 General Fund	113,655	113,655	0	-
4400 Lottery Funds Ltd	100,633	100,633	0	-

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	Column 1	Column 2		
3400 Other Funds Ltd	248,052	248,052	0	-
6400 Federal Funds Ltd	154,142	154,142	0	-
All Funds	616,482	616,482	0	-
4200 Telecommunications				
8000 General Fund	71,809	71,809	0	-
4400 Lottery Funds Ltd	48,018	48,018	0	-
3400 Other Funds Ltd	112,773	112,773	0	-
6400 Federal Funds Ltd	27,902	27,902	0	-
All Funds	260,502	260,502	0	-
4225 State Gov. Service Charges				
8000 General Fund	101,264	101,264	0	-
4400 Lottery Funds Ltd	161,482	161,482	0	-
3400 Other Funds Ltd	533,846	533,846	0	-
All Funds	796,592	796,592	0	-
4250 Data Processing				
8000 General Fund	9,100	9,100	0	-
4400 Lottery Funds Ltd	23,106	23,106	0	-
3400 Other Funds Ltd	92,672	92,672	0	-
6400 Federal Funds Ltd	7,290	7,290	0	-
All Funds	132,168	132,168	0	-
4275 Publicity and Publications				
8000 General Fund	13,314	13,314	0	-
4400 Lottery Funds Ltd	5,355	5,355	0	-
3400 Other Funds Ltd	258,443	258,443	0	-

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	Column 1	Column 2		
6400 Federal Funds Ltd	196,254	196,254	0	-
All Funds	473,366	473,366	0	-
4300 Professional Services				
8000 General Fund	469,340	469,340	0	-
4400 Lottery Funds Ltd	212,553	212,553	0	-
3400 Other Funds Ltd	635,276	635,276	0	-
6400 Federal Funds Ltd	1,195,253	1,195,253	0	-
All Funds	2,512,422	2,512,422	0	-
4325 Attorney General				
8000 General Fund	14,614	14,614	0	-
4400 Lottery Funds Ltd	1,256	1,256	0	-
3400 Other Funds Ltd	150,982	150,982	0	-
6400 Federal Funds Ltd	2,915	2,915	0	-
All Funds	169,767	169,767	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	523	523	0	-
3400 Other Funds Ltd	10,714	10,714	0	-
6400 Federal Funds Ltd	97	97	0	-
All Funds	11,334	11,334	0	-
4400 Dues and Subscriptions				
8000 General Fund	1,551	1,551	0	-
3400 Other Funds Ltd	13,609	13,609	0	-
6400 Federal Funds Ltd	72	72	0	-
All Funds	15,232	15,232	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		
4425 Facilities Rental and Taxes				
8000 General Fund	463,826	463,826	0	-
4400 Lottery Funds Ltd	247,536	247,536	0	-
3400 Other Funds Ltd	211,941	211,941	0	-
6400 Federal Funds Ltd	4,000	4,000	0	-
All Funds	927,303	927,303	0	-
4450 Fuels and Utilities				
8000 General Fund	5,541	5,541	0	-
3400 Other Funds Ltd	23,376	23,376	0	-
6400 Federal Funds Ltd	3,421	3,421	0	-
All Funds	32,338	32,338	0	-
4575 Agency Program Related S and S				
8000 General Fund	58,143	58,143	0	-
4400 Lottery Funds Ltd	83,339	83,339	0	-
3400 Other Funds Ltd	219,640	219,640	0	-
6400 Federal Funds Ltd	841,781	841,781	0	-
All Funds	1,202,903	1,202,903	0	-
4600 Intra-agency Charges				
8000 General Fund	3,156	3,156	0	-
3400 Other Funds Ltd	43,814	43,814	0	-
6400 Federal Funds Ltd	2,195	2,195	0	-
All Funds	49,165	49,165	0	-
4650 Other Services and Supplies				
8000 General Fund	54,336	54,336	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		
4400 Lottery Funds Ltd	134,146	134,146	0	-
3400 Other Funds Ltd	1,274,188	1,274,188	0	-
6400 Federal Funds Ltd	766,754	766,754	0	-
All Funds	2,229,424	2,229,424	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	73,930	73,930	0	-
4400 Lottery Funds Ltd	51,894	51,894	0	-
3400 Other Funds Ltd	90,513	90,513	0	-
6400 Federal Funds Ltd	68,335	68,335	0	-
All Funds	284,672	284,672	0	-
4715 IT Expendable Property				
8000 General Fund	14,838	14,838	0	-
4400 Lottery Funds Ltd	2,759	2,759	0	-
3400 Other Funds Ltd	35,362	35,362	0	-
6400 Federal Funds Ltd	4,976	4,976	0	-
All Funds	57,935	57,935	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,805,336	1,805,336	0	-
4400 Lottery Funds Ltd	1,553,897	1,553,897	0	-
3400 Other Funds Ltd	4,603,170	4,603,170	0	-
6400 Federal Funds Ltd	4,634,078	4,634,078	0	-
TOTAL SERVICES & SUPPLIES	\$12,596,481	\$12,596,481	0	-

CAPITAL OUTLAY

5200 Technical Equipment

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	Column 1	Column 2		
3400 Other Funds Ltd	4,815	4,815	0	-
5400 Automotive and Aircraft				
8000 General Fund	25,000	25,000	0	-
3400 Other Funds Ltd	190,905	190,905	0	-
All Funds	215,905	215,905	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	25,000	25,000	0	-
3400 Other Funds Ltd	195,720	195,720	0	-
TOTAL CAPITAL OUTLAY	\$220,720	\$220,720	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	290,733	290,733	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	454,137	454,137	0	-
6085 Other Special Payments				
8000 General Fund	203,894	203,894	0	-
6340 Spc Pmt to Environmental Quality				
8000 General Fund	847,505	847,505	0	-
3400 Other Funds Ltd	199,559	199,559	0	-
All Funds	1,047,064	1,047,064	0	-
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	244,049	244,049	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,051,399	1,051,399	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		
3400 Other Funds Ltd	1,188,478	1,188,478	0	-
TOTAL SPECIAL PAYMENTS	\$2,239,877	\$2,239,877	0	-
TOTAL EXPENDITURES				
8000 General Fund	9,643,920	9,643,920	0	-
4400 Lottery Funds Ltd	6,903,452	6,903,452	0	-
3400 Other Funds Ltd	16,531,052	16,531,052	0	-
6400 Federal Funds Ltd	9,513,081	9,513,081	0	-
TOTAL EXPENDITURES	\$42,591,505	\$42,591,505	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	109,229	109,229	0	-
3400 Other Funds Ltd	4,160,886	4,160,886	0	-
TOTAL ENDING BALANCE	\$4,270,115	\$4,270,115	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	142	142	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	121.20	121.20	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	6,349,469	6,349,469	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,323,916	3,323,916	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	452,314	452,314	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	49,582	49,582	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	15,278,508	15,278,508	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	2,003	2,003	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	15,280,511	15,280,511	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	7,660	7,660	0	-
INTEREST EARNINGS				

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	Column 1	Column 2		
0605 Interest Income				
3400 Other Funds Ltd	56,851	56,851	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	24,256	24,256	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	6,891,236	6,891,236	0	-
TOTAL REVENUES				
8000 General Fund	3,323,916	3,323,916	0	-
3400 Other Funds Ltd	15,871,174	15,871,174	0	-
6400 Federal Funds Ltd	6,891,236	6,891,236	0	-
TOTAL REVENUES	\$26,086,326	\$26,086,326	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(2,069,596)	(2,069,596)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(636,660)	(636,660)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(2,069,596)	(2,069,596)	0	-
6400 Federal Funds Ltd	(636,660)	(636,660)	0	-
TOTAL TRANSFERS OUT	(\$2,706,256)	(\$2,706,256)	0	-
AVAILABLE REVENUES				
8000 General Fund	3,323,916	3,323,916	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		
3400 Other Funds Ltd	20,151,047	20,151,047	0	-
6400 Federal Funds Ltd	6,254,576	6,254,576	0	-
TOTAL AVAILABLE REVENUES	\$29,729,539	\$29,729,539	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,494,024	1,494,024	0	-
3400 Other Funds Ltd	7,463,612	7,463,612	0	-
6400 Federal Funds Ltd	587,777	587,777	0	-
All Funds	9,545,413	9,545,413	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	92,514	92,514	0	-
6400 Federal Funds Ltd	95,279	95,279	0	-
All Funds	187,793	187,793	0	-
3170 Overtime Payments				
8000 General Fund	53,074	53,074	0	-
3400 Other Funds Ltd	556,888	556,888	0	-
All Funds	609,962	609,962	0	-
3180 Shift Differential				
3400 Other Funds Ltd	26,493	26,493	0	-
3190 All Other Differential				
3400 Other Funds Ltd	23,060	23,060	0	-
TOTAL SALARIES & WAGES				

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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		
8000 General Fund	1,547,098	1,547,098	0	-
3400 Other Funds Ltd	8,162,567	8,162,567	0	-
6400 Federal Funds Ltd	683,056	683,056	0	-
TOTAL SALARIES & WAGES	\$10,392,721	\$10,392,721	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	594	594	0	-
3400 Other Funds Ltd	4,851	4,851	0	-
6400 Federal Funds Ltd	424	424	0	-
All Funds	5,869	5,869	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	214,847	214,847	0	-
3400 Other Funds Ltd	1,202,846	1,202,846	0	-
6400 Federal Funds Ltd	76,941	76,941	0	-
All Funds	1,494,634	1,494,634	0	-
3221 Pension Obligation Bond				
8000 General Fund	88,225	88,225	0	-
3400 Other Funds Ltd	437,070	437,070	0	-
6400 Federal Funds Ltd	31,129	31,129	0	-
All Funds	556,424	556,424	0	-
3230 Social Security Taxes				
8000 General Fund	118,353	118,353	0	-
3400 Other Funds Ltd	624,438	624,438	0	-
6400 Federal Funds Ltd	52,254	52,254	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	795,045	795,045	0	-
3240 Unemployment Assessments				
8000 General Fund	11,555	11,555	0	-
3400 Other Funds Ltd	192,687	192,687	0	-
6400 Federal Funds Ltd	6,281	6,281	0	-
All Funds	210,523	210,523	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	718	718	0	-
3400 Other Funds Ltd	5,855	5,855	0	-
6400 Federal Funds Ltd	509	509	0	-
All Funds	7,082	7,082	0	-
3260 Mass Transit Tax				
8000 General Fund	8,996	8,996	0	-
3400 Other Funds Ltd	50,967	50,967	0	-
All Funds	59,963	59,963	0	-
3270 Flexible Benefits				
8000 General Fund	347,011	347,011	0	-
3400 Other Funds Ltd	2,821,306	2,821,306	0	-
6400 Federal Funds Ltd	225,009	225,009	0	-
All Funds	3,393,326	3,393,326	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	790,299	790,299	0	-
3400 Other Funds Ltd	5,340,020	5,340,020	0	-
6400 Federal Funds Ltd	392,547	392,547	0	-

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	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$6,522,866	\$6,522,866	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(5,892)	(5,892)	0	-
3400 Other Funds Ltd	(19,347)	(19,347)	0	-
All Funds	(25,239)	(25,239)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	2,331,505	2,331,505	0	-
3400 Other Funds Ltd	13,483,240	13,483,240	0	-
6400 Federal Funds Ltd	1,075,603	1,075,603	0	-
TOTAL PERSONAL SERVICES	\$16,890,348	\$16,890,348	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	50,074	50,074	0	-
3400 Other Funds Ltd	363,050	363,050	0	-
6400 Federal Funds Ltd	313,934	313,934	0	-
All Funds	727,058	727,058	0	-
4125 Out of State Travel				
8000 General Fund	199,098	199,098	0	-
3400 Other Funds Ltd	49,526	49,526	0	-
6400 Federal Funds Ltd	45,688	45,688	0	-
All Funds	294,312	294,312	0	-
4150 Employee Training				
8000 General Fund	12,361	12,361	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		
3400 Other Funds Ltd	26,229	26,229	0	-
6400 Federal Funds Ltd	33,668	33,668	0	-
All Funds	72,258	72,258	0	-
4175 Office Expenses				
8000 General Fund	73,305	73,305	0	-
3400 Other Funds Ltd	186,461	186,461	0	-
6400 Federal Funds Ltd	78,017	78,017	0	-
All Funds	337,783	337,783	0	-
4200 Telecommunications				
8000 General Fund	82,089	82,089	0	-
3400 Other Funds Ltd	53,538	53,538	0	-
6400 Federal Funds Ltd	41,249	41,249	0	-
All Funds	176,876	176,876	0	-
4225 State Gov. Service Charges				
8000 General Fund	93,924	93,924	0	-
3400 Other Funds Ltd	452,210	452,210	0	-
All Funds	546,134	546,134	0	-
4250 Data Processing				
8000 General Fund	655	655	0	-
4275 Publicity and Publications				
8000 General Fund	5,230	5,230	0	-
3400 Other Funds Ltd	33,742	33,742	0	-
All Funds	38,972	38,972	0	-
4300 Professional Services				

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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		
8000 General Fund	64,274	64,274	0	-
3400 Other Funds Ltd	7,919	7,919	0	-
6400 Federal Funds Ltd	37,161	37,161	0	-
All Funds	109,354	109,354	0	-
4325 Attorney General				
8000 General Fund	4,148	4,148	0	-
3400 Other Funds Ltd	63,265	63,265	0	-
All Funds	67,413	67,413	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	6,452	6,452	0	-
4400 Dues and Subscriptions				
8000 General Fund	24,546	24,546	0	-
3400 Other Funds Ltd	1,879	1,879	0	-
All Funds	26,425	26,425	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	285,645	285,645	0	-
3400 Other Funds Ltd	205,260	205,260	0	-
All Funds	490,905	490,905	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	20,435	20,435	0	-
6400 Federal Funds Ltd	27,145	27,145	0	-
All Funds	47,580	47,580	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	10,581	10,581	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		
4575 Agency Program Related S and S				
8000 General Fund	770	770	0	-
3400 Other Funds Ltd	570,728	570,728	0	-
6400 Federal Funds Ltd	79,299	79,299	0	-
All Funds	650,797	650,797	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	19,336	19,336	0	-
6400 Federal Funds Ltd	447	447	0	-
All Funds	19,783	19,783	0	-
4650 Other Services and Supplies				
8000 General Fund	86,110	86,110	0	-
3400 Other Funds Ltd	157,415	157,415	0	-
6400 Federal Funds Ltd	1,878,924	1,878,924	0	-
All Funds	2,122,449	2,122,449	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,741	5,741	0	-
3400 Other Funds Ltd	49,628	49,628	0	-
6400 Federal Funds Ltd	34,863	34,863	0	-
All Funds	90,232	90,232	0	-
4715 IT Expendable Property				
8000 General Fund	4,441	4,441	0	-
3400 Other Funds Ltd	7,221	7,221	0	-
6400 Federal Funds Ltd	18,070	18,070	0	-
All Funds	29,732	29,732	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 SERVICES & SUPPLIES				
8000 General Fund	992,411	992,411	0	-
3400 Other Funds Ltd	2,284,875	2,284,875	0	-
6400 Federal Funds Ltd	2,588,465	2,588,465	0	-
TOTAL SERVICES & SUPPLIES	\$5,865,751	\$5,865,751	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	84,395	84,395	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	49,368	49,368	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	133,763	133,763	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
6400 Federal Funds Ltd	2,590,508	2,590,508	0	-
TOTAL EXPENDITURES				
8000 General Fund	3,323,916	3,323,916	0	-
3400 Other Funds Ltd	15,901,878	15,901,878	0	-
6400 Federal Funds Ltd	6,254,576	6,254,576	0	-
TOTAL EXPENDITURES	\$25,480,370	\$25,480,370	0	-
ENDING BALANCE				
3400 Other Funds Ltd	4,249,169	4,249,169	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	165	165	0	-

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ANA100A

Agriculture, Oregon Dept of

Agency Number: 60300

Version / Column Comparison Report - Detail

Cross Reference Number:60300-050-00-00-00000

2017-19 Biennium

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

98.49

98.49

0

-

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
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	12,300	12,300	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	12,300	12,300	0	0.00%
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TOTAL REVENUE CATEGORIES	\$12,300	\$12,300	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	12,300	12,300	0	0.00%
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TOTAL AVAILABLE REVENUES	\$12,300	\$12,300	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	5,696	5,696	0	0.00%
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3400 Other Funds Ltd	26,797	26,797	0	0.00%
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All Funds	32,493	32,493	0	0.00%
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3240 Unemployment Assessments

8000 General Fund	1,004	1,004	0	0.00%
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SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
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	494	494	0	0.00%
All Funds	1,498	1,498	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	667	667	0	0.00%
3400 Other Funds Ltd	3,071	3,071	0	0.00%
All Funds	3,738	3,738	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	7,367	7,367	0	0.00%
3400 Other Funds Ltd	30,362	30,362	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$37,729	\$37,729	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	4,933	4,933	0	0.00%
3400 Other Funds Ltd	15,624	15,624	0	0.00%
All Funds	20,557	20,557	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	4,933	4,933	0	0.00%
3400 Other Funds Ltd	15,624	15,624	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$20,557	\$20,557	\$0	0.00%

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Agency Number: 60300

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Cross Reference Number: 60300-010-00-00-00000

2017-19 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Admin and Support Services

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		
PERSONAL SERVICES				
8000 General Fund	12,300	12,300	0	0.00%
3400 Other Funds Ltd	45,986	45,986	0	0.00%
TOTAL PERSONAL SERVICES	\$58,286	\$58,286	\$0	0.00%
EXPENDITURES				
8000 General Fund	12,300	12,300	0	0.00%
3400 Other Funds Ltd	45,986	45,986	0	0.00%
TOTAL EXPENDITURES	\$58,286	\$58,286	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(45,986)	(45,986)	0	0.00%
TOTAL ENDING BALANCE	(\$45,986)	(\$45,986)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(80,000)	(80,000)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(80,000)	(80,000)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$80,000)	(\$80,000)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(80,000)	(80,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$80,000)	(\$80,000)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4715 IT Expendable Property				
8000 General Fund	(50,000)	(50,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(50,000)	(50,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$50,000)	(\$50,000)	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				

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Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2017-19 Biennium

Package: Phase-out Pgm & One-time Costs

Admin and Support Services

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	(25,000)	(25,000)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(25,000)	(25,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$25,000)	(\$25,000)	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	(30,000)	(30,000)	0	0.00%
EXPENDITURES				
8000 General Fund	(80,000)	(80,000)	0	0.00%
3400 Other Funds Ltd	(25,000)	(25,000)	0	0.00%
TOTAL EXPENDITURES	(\$105,000)	(\$105,000)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	25,000	25,000	0	0.00%
TOTAL ENDING BALANCE	\$25,000	\$25,000	\$0	0.00%

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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2017-19 Biennium

Package: Standard Inflation

Admin and Support Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	38,976	38,976	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	6,475	6,475	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	38,976	38,976	0	0.00%
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6400 Federal Funds Ltd	6,475	6,475	0	0.00%
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TOTAL REVENUE CATEGORIES	\$45,451	\$45,451	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	38,976	38,976	0	0.00%
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6400 Federal Funds Ltd	6,475	6,475	0	0.00%
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TOTAL AVAILABLE REVENUES	\$45,451	\$45,451	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	469	469	0	0.00%
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Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2017-19 Biennium

Package: Standard Inflation

Admin and Support Services

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	1,802	1,802	0	0.00%
All Funds	2,271	2,271	0	0.00%
4125 Out of State Travel				
8000 General Fund	239	239	0	0.00%
3400 Other Funds Ltd	900	900	0	0.00%
All Funds	1,139	1,139	0	0.00%
4150 Employee Training				
8000 General Fund	66	66	0	0.00%
3400 Other Funds Ltd	250	250	0	0.00%
All Funds	316	316	0	0.00%
4175 Office Expenses				
8000 General Fund	1,153	1,153	0	0.00%
3400 Other Funds Ltd	4,359	4,359	0	0.00%
All Funds	5,512	5,512	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,312	2,312	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,705	1,705	0	0.00%
4250 Data Processing				

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2017-19 Biennium

Package: Standard Inflation

Admin and Support Services

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		
8000 General Fund	566	566	0	0.00%
3400 Other Funds Ltd	3,133	3,133	0	0.00%
All Funds	3,699	3,699	0	0.00%
4275 Publicity and Publications				
8000 General Fund	173	173	0	0.00%
3400 Other Funds Ltd	658	658	0	0.00%
All Funds	831	831	0	0.00%
4300 Professional Services				
8000 General Fund	3,825	3,825	0	0.00%
3400 Other Funds Ltd	6,250	6,250	0	0.00%
All Funds	10,075	10,075	0	0.00%
4315 IT Professional Services				
8000 General Fund	4,696	4,696	0	0.00%
3400 Other Funds Ltd	16,650	16,650	0	0.00%
All Funds	21,346	21,346	0	0.00%
4325 Attorney General				
8000 General Fund	844	844	0	0.00%
3400 Other Funds Ltd	2,226	2,226	0	0.00%
All Funds	3,070	3,070	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2017-19 Biennium

Package: Standard Inflation

Admin and Support Services

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		
4375 Employee Recruitment and Develop				
8000 General Fund	29	29	0	0.00%
3400 Other Funds Ltd	138	138	0	0.00%
All Funds	167	167	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	23	23	0	0.00%
3400 Other Funds Ltd	156	156	0	0.00%
All Funds	179	179	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	13,273	13,273	0	0.00%
3400 Other Funds Ltd	31,443	31,443	0	0.00%
All Funds	44,716	44,716	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	12	12	0	0.00%
3400 Other Funds Ltd	59	59	0	0.00%
All Funds	71	71	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	13	13	0	0.00%
3400 Other Funds Ltd	997	997	0	0.00%

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SPECIAL REPORTS

Agriculture, Oregon Dept of

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**Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
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	1,010	1,010	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	19	19	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	329	329	0	0.00%
3400 Other Funds Ltd	1,438	1,438	0	0.00%
All Funds	1,767	1,767	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	150	150	0	0.00%
3400 Other Funds Ltd	571	571	0	0.00%
All Funds	721	721	0	0.00%
4715 IT Expendable Property				
8000 General Fund	289	289	0	0.00%
3400 Other Funds Ltd	1,099	1,099	0	0.00%
All Funds	1,388	1,388	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	26,149	26,149	0	0.00%
3400 Other Funds Ltd	76,165	76,165	0	0.00%
TOTAL SERVICES & SUPPLIES	\$102,314	\$102,314	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2017-19 Biennium

Package: Standard Inflation

Admin and Support Services

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		
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	3,538	3,538	0	0.00%
3400 Other Funds Ltd	12,543	12,543	0	0.00%
All Funds	16,081	16,081	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	1,778	1,778	0	0.00%
3400 Other Funds Ltd	6,304	6,304	0	0.00%
All Funds	8,082	8,082	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	5,316	5,316	0	0.00%
3400 Other Funds Ltd	18,847	18,847	0	0.00%
TOTAL CAPITAL OUTLAY	\$24,163	\$24,163	\$0	0.00%

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund	7,511	7,511	0	0.00%
6400 Federal Funds Ltd	6,475	6,475	0	0.00%
All Funds	13,986	13,986	0	0.00%

EXPENDITURES

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SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
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		
8000 General Fund	38,976	38,976	0	0.00%
3400 Other Funds Ltd	95,012	95,012	0	0.00%
6400 Federal Funds Ltd	6,475	6,475	0	0.00%
TOTAL EXPENDITURES	\$140,463	\$140,463	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(95,012)	(95,012)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$95,012)	(\$95,012)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2017-19 Biennium

Package: Technical Adjustments

Admin and Support Services

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(6,032)	(6,032)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(6,032)	(6,032)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$6,032)	(\$6,032)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(6,032)	(6,032)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$6,032)	(\$6,032)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	(6,032)	(6,032)	0	0.00%
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3400 Other Funds Ltd	(24,946)	(24,946)	0	0.00%
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All Funds	(30,978)	(30,978)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(6,032)	(6,032)	0	0.00%
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3400 Other Funds Ltd	(24,946)	(24,946)	0	0.00%
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Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2017-19 Biennium

Package: Technical Adjustments

Admin and Support Services

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	(\$30,978)	(\$30,978)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(6,032)	(6,032)	0	0.00%
3400 Other Funds Ltd	(24,946)	(24,946)	0	0.00%
TOTAL EXPENDITURES	(\$30,978)	(\$30,978)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	24,946	24,946	0	0.00%
TOTAL ENDING BALANCE	\$24,946	\$24,946	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2017-19 Biennium
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
 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	-	(72,584)	(72,584)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(72,584)	(72,584)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$72,584)	(\$72,584)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(72,584)	(72,584)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$72,584)	(\$72,584)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(34,457)	(34,457)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(34,457)	(34,457)	100.00%
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TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$34,457)	(\$34,457)	100.00%
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PERSONAL SERVICES

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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
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	-	(34,457)	(34,457)	100.00%
TOTAL PERSONAL SERVICES	-	(\$34,457)	(\$34,457)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(4,370)	(4,370)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(1,572)	(1,572)	100.00%
4150 Employee Training				
8000 General Fund	-	(408)	(408)	100.00%
4175 Office Expenses				
8000 General Fund	-	(10,918)	(10,918)	100.00%
4250 Data Processing				
8000 General Fund	-	(5,066)	(5,066)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(1,165)	(1,165)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(291)	(291)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(291)	(291)	100.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2017-19 Biennium

Package: Analyst Adjustments

Admin and Support Services

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		
4650 Other Services and Supplies				
8000 General Fund	-	(5,037)	(5,037)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(29,118)	(29,118)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$29,118)	(\$29,118)	100.00%
CAPITAL OUTLAY				
5600 Data Processing Hardware				
8000 General Fund	-	(9,009)	(9,009)	100.00%
CAPITAL OUTLAY				
8000 General Fund	-	(9,009)	(9,009)	100.00%
TOTAL CAPITAL OUTLAY	-	(\$9,009)	(\$9,009)	100.00%
EXPENDITURES				
8000 General Fund	-	(72,584)	(72,584)	100.00%
TOTAL EXPENDITURES	-	(\$72,584)	(\$72,584)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
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	-	(5,795)	(5,795)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(5,795)	(5,795)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$5,795)	(\$5,795)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(5,795)	(5,795)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$5,795)	(\$5,795)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

3400 Other Funds Ltd	-	(787)	(787)	100.00%
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4250 Data Processing

8000 General Fund	-	(2,016)	(2,016)	100.00%
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3400 Other Funds Ltd	-	(6,069)	(6,069)	100.00%
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All Funds	-	(8,085)	(8,085)	100.00%
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4275 Publicity and Publications

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
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	-	(456)	(456)	100.00%
3400 Other Funds Ltd	-	(1,373)	(1,373)	100.00%
All Funds	-	(1,829)	(1,829)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(3,323)	(3,323)	100.00%
3400 Other Funds Ltd	-	(10,009)	(10,009)	100.00%
All Funds	-	(13,332)	(13,332)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(5,795)	(5,795)	100.00%
3400 Other Funds Ltd	-	(18,238)	(18,238)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$24,033)	(\$24,033)	100.00%
EXPENDITURES				
8000 General Fund	-	(5,795)	(5,795)	100.00%
3400 Other Funds Ltd	-	(18,238)	(18,238)	100.00%
TOTAL EXPENDITURES	-	(\$24,033)	(\$24,033)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	18,238	18,238	100.00%
TOTAL ENDING BALANCE	-	\$18,238	\$18,238	100.00%

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Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2017-19 Biennium

Package: Statewide AG Adjustment

Admin and Support Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(478)	(478)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(478)	(478)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$478)	(\$478)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(478)	(478)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$478)	(\$478)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(478)	(478)	100.00%
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3400 Other Funds Ltd	-	(1,259)	(1,259)	100.00%
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All Funds	-	(1,737)	(1,737)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(478)	(478)	100.00%
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3400 Other Funds Ltd	-	(1,259)	(1,259)	100.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2017-19 Biennium

Package: Statewide AG Adjustment

Admin and Support Services

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		
TOTAL SERVICES & SUPPLIES	-	(\$1,737)	(\$1,737)	100.00%
EXPENDITURES				
8000 General Fund	-	(478)	(478)	100.00%
3400 Other Funds Ltd	-	(1,259)	(1,259)	100.00%
TOTAL EXPENDITURES	-	(\$1,737)	(\$1,737)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,259	1,259	100.00%
TOTAL ENDING BALANCE	-	\$1,259	\$1,259	100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2017-19 Biennium
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
 Package: Maintain Administrative Overhead Parity
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request 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	449,069	-	(449,069)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	449,069	-	(449,069)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$449,069	-	(\$449,069)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	449,069	-	(449,069)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$449,069	-	(\$449,069)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	230,033	-	(230,033)	(100.00%)
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3400 Other Funds Ltd	(230,033)	-	230,033	100.00%
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All Funds	-	-	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Maintain Administrative Overhead Parity
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request 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	95	-	(95)	(100.00%)
3400 Other Funds Ltd	(95)	-	95	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	30,332	-	(30,332)	(100.00%)
3400 Other Funds Ltd	(30,332)	-	30,332	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	17,597	-	(17,597)	(100.00%)
3400 Other Funds Ltd	(17,597)	-	17,597	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	120	-	(120)	(100.00%)
3400 Other Funds Ltd	(120)	-	120	100.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,380	-	(1,380)	(100.00%)
3400 Other Funds Ltd	(1,380)	-	1,380	100.00%
All Funds	-	-	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
Package: Maintain Administrative Overhead Parity
Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request 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				
8000 General Fund	59,004	-	(59,004)	(100.00%)
3400 Other Funds Ltd	(59,004)	-	59,004	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	108,528	-	(108,528)	(100.00%)
3400 Other Funds Ltd	(108,528)	-	108,528	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	338,561	-	(338,561)	(100.00%)
3400 Other Funds Ltd	(338,561)	-	338,561	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	12,535	-	(12,535)	(100.00%)
3400 Other Funds Ltd	(12,535)	-	12,535	100.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	6,685	-	(6,685)	(100.00%)

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Agriculture, Oregon Dept of

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**Package Comparison Report - Detail
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Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Maintain Administrative Overhead Parity
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request 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	(6,685)	-	6,685	100.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	1,671	-	(1,671)	(100.00%)
3400 Other Funds Ltd	(1,671)	-	1,671	100.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	30,083	-	(30,083)	(100.00%)
3400 Other Funds Ltd	(30,083)	-	30,083	100.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	4,178	-	(4,178)	(100.00%)
3400 Other Funds Ltd	(4,178)	-	4,178	100.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	836	-	(836)	(100.00%)
3400 Other Funds Ltd	(836)	-	836	100.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				

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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Maintain Administrative Overhead Parity
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request 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	836	-	(836)	(100.00%)
3400 Other Funds Ltd	(836)	-	836	100.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	6,267	-	(6,267)	(100.00%)
3400 Other Funds Ltd	(6,267)	-	6,267	100.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	8,356	-	(8,356)	(100.00%)
3400 Other Funds Ltd	(8,356)	-	8,356	100.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,178	-	(4,178)	(100.00%)
3400 Other Funds Ltd	(4,178)	-	4,178	100.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	7,939	-	(7,939)	(100.00%)
3400 Other Funds Ltd	(7,939)	-	7,939	100.00%
All Funds	-	-	0	0.00%

Agriculture, Oregon Dept of

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**Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Maintain Administrative Overhead Parity
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request 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				
8000 General Fund	83,564	-	(83,564)	(100.00%)
3400 Other Funds Ltd	(83,564)	-	83,564	100.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	22,902	-	(22,902)	(100.00%)
3400 Other Funds Ltd	(22,902)	-	22,902	100.00%
All Funds	-	-	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	4,042	-	(4,042)	(100.00%)
3400 Other Funds Ltd	(4,042)	-	4,042	100.00%
All Funds	-	-	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	26,944	-	(26,944)	(100.00%)
3400 Other Funds Ltd	(26,944)	-	26,944	100.00%
TOTAL CAPITAL OUTLAY	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	449,069	-	(449,069)	(100.00%)

Agriculture, Oregon Dept of

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**Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Maintain Administrative Overhead Parity
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Agency Request 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	(449,069)	-	449,069	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	449,069	-	(449,069)	(100.00%)
TOTAL ENDING BALANCE	\$449,069	-	(\$449,069)	(100.00%)

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Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Human Resource Staffing
Pkg Group: POL Pkg Type: POL Pkg Number: 120**

Description	Agency Request 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	455,737	-	(455,737)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	455,737	-	(455,737)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$455,737	-	(\$455,737)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	455,737	-	(455,737)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$455,737	-	(\$455,737)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	201,608	-	(201,608)	(100.00%)
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3400 Other Funds Ltd	-	102,102	102,102	100.00%
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All Funds	201,608	102,102	(99,506)	(49.36%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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Package Comparison Report - Detail
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Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
Package: Human Resource Staffing
Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request 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	104	-	(104)	(100.00%)
3400 Other Funds Ltd	-	52	52	100.00%
All Funds	104	52	(52)	(50.00%)
3220 Public Employees Retire Cont				
8000 General Fund	32,361	-	(32,361)	(100.00%)
3400 Other Funds Ltd	-	13,365	13,365	100.00%
All Funds	32,361	13,365	(18,996)	(58.70%)
3230 Social Security Taxes				
8000 General Fund	15,423	-	(15,423)	(100.00%)
3400 Other Funds Ltd	-	7,811	7,811	100.00%
All Funds	15,423	7,811	(7,612)	(49.35%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	126	-	(126)	(100.00%)
3400 Other Funds Ltd	-	63	63	100.00%
All Funds	126	63	(63)	(50.00%)
3260 Mass Transit Tax				
8000 General Fund	1,210	-	(1,210)	(100.00%)
3400 Other Funds Ltd	-	613	613	100.00%
All Funds	1,210	613	(597)	(49.34%)

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Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Human Resource Staffing
Pkg Group: POL Pkg Type: POL Pkg Number: 120**

Description	Agency Request 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				
8000 General Fund	61,116	-	(61,116)	(100.00%)
3400 Other Funds Ltd	-	30,558	30,558	100.00%
All Funds	61,116	30,558	(30,558)	(50.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	110,340	-	(110,340)	(100.00%)
3400 Other Funds Ltd	-	52,462	52,462	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$110,340	\$52,462	(\$57,878)	(52.45%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	9,284	9,284	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	9,284	9,284	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$9,284	\$9,284	100.00%
PERSONAL SERVICES				
8000 General Fund	311,948	-	(311,948)	(100.00%)
3400 Other Funds Ltd	-	163,848	163,848	100.00%
TOTAL PERSONAL SERVICES	\$311,948	\$163,848	(\$148,100)	(47.48%)
SERVICES & SUPPLIES				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
Package: Human Resource Staffing
Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	6,238	-	(6,238)	(100.00%)
3400 Other Funds Ltd	-	2,164	2,164	100.00%
All Funds	6,238	2,164	(4,074)	(65.31%)
4125 Out of State Travel				
8000 General Fund	3,369	-	(3,369)	(100.00%)
3400 Other Funds Ltd	-	1,168	1,168	100.00%
All Funds	3,369	1,168	(2,201)	(65.33%)
4150 Employee Training				
8000 General Fund	75,873	-	(75,873)	(100.00%)
3400 Other Funds Ltd	-	75,303	75,303	100.00%
All Funds	75,873	75,303	(570)	(0.75%)
4175 Office Expenses				
8000 General Fund	16,221	-	(16,221)	(100.00%)
3400 Other Funds Ltd	-	5,623	5,623	100.00%
All Funds	16,221	5,623	(10,598)	(65.34%)
4200 Telecommunications				
8000 General Fund	7,175	-	(7,175)	(100.00%)
3400 Other Funds Ltd	-	2,487	2,487	100.00%

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Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Human Resource Staffing
Pkg Group: POL Pkg Type: POL Pkg Number: 120**

Description	Agency Request 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	7,175	2,487	(4,688)	(65.34%)
4250 Data Processing				
8000 General Fund	10,856	-	(10,856)	(100.00%)
3400 Other Funds Ltd	-	3,763	3,763	100.00%
All Funds	10,856	3,763	(7,093)	(65.34%)
4275 Publicity and Publications				
8000 General Fund	2,496	-	(2,496)	(100.00%)
3400 Other Funds Ltd	-	865	865	100.00%
All Funds	2,496	865	(1,631)	(65.34%)
4375 Employee Recruitment and Develop				
8000 General Fund	624	-	(624)	(100.00%)
3400 Other Funds Ltd	-	216	216	100.00%
All Funds	624	216	(408)	(65.38%)
4400 Dues and Subscriptions				
8000 General Fund	624	-	(624)	(100.00%)
3400 Other Funds Ltd	-	216	216	100.00%
All Funds	624	216	(408)	(65.38%)
4575 Agency Program Related S and S				
8000 General Fund	3,120	-	(3,120)	(100.00%)

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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Human Resource Staffing
Pkg Group: POL Pkg Type: POL Pkg Number: 120**

Description	Agency Request 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	-	1,081	1,081	100.00%
All Funds	3,120	1,081	(2,039)	(65.35%)
4650 Other Services and Supplies				
8000 General Fund	10,793	-	(10,793)	(100.00%)
3400 Other Funds Ltd	-	3,741	3,741	100.00%
All Funds	10,793	3,741	(7,052)	(65.34%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,400	-	(6,400)	(100.00%)
3400 Other Funds Ltd	-	3,200	3,200	100.00%
All Funds	6,400	3,200	(3,200)	(50.00%)
SERVICES & SUPPLIES				
8000 General Fund	143,789	-	(143,789)	(100.00%)
3400 Other Funds Ltd	-	99,827	99,827	100.00%
TOTAL SERVICES & SUPPLIES	\$143,789	\$99,827	(\$43,962)	(30.57%)
EXPENDITURES				
8000 General Fund	455,737	-	(455,737)	(100.00%)
3400 Other Funds Ltd	-	263,675	263,675	100.00%
TOTAL EXPENDITURES	\$455,737	\$263,675	(\$192,062)	(42.14%)
ENDING BALANCE				

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Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Human Resource Staffing
Pkg Group: POL Pkg Type: POL Pkg Number: 120**

Description	Agency Request 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	-	-	0	0.00%
3400 Other Funds Ltd	-	(263,675)	(263,675)	100.00%
TOTAL ENDING BALANCE	-	(\$263,675)	(\$263,675)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	1	(1)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.84	0.92	(0.92)	(50.00%)

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Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Public Outreach Staffing
Pkg Group: POL Pkg Type: POL Pkg Number: 130**

Description	Agency Request 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	413,712	-	(413,712)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	413,712	-	(413,712)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$413,712	-	(\$413,712)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	413,712	-	(413,712)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$413,712	-	(\$413,712)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	217,866	-	(217,866)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	104	-	(104)	(100.00%)
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3220 Public Employees Retire Cont

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Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2017-19 Biennium

Package: Public Outreach Staffing

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Agency Request 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	36,513	-	(36,513)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	16,667	-	(16,667)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	126	-	(126)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,307	-	(1,307)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	61,116	-	(61,116)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	115,833	-	(115,833)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$115,833	-	(\$115,833)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	333,699	-	(333,699)	(100.00%)
TOTAL PERSONAL SERVICES	\$333,699	-	(\$333,699)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	13,348	-	(13,348)	(100.00%)
4125 Out of State Travel				

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Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Public Outreach Staffing
Pkg Group: POL Pkg Type: POL Pkg Number: 130**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,604	-	(3,604)	(100.00%)
4150 Employee Training				
8000 General Fund	934	-	(934)	(100.00%)
4175 Office Expenses				
8000 General Fund	17,352	-	(17,352)	(100.00%)
4200 Telecommunications				
8000 General Fund	7,675	-	(7,675)	(100.00%)
4250 Data Processing				
8000 General Fund	11,613	-	(11,613)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	2,670	-	(2,670)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	667	-	(667)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	667	-	(667)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	3,337	-	(3,337)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	11,546	-	(11,546)	(100.00%)

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Cross Reference Number: 60300-010-00-00-00000

2017-19 Biennium

Package: Public Outreach Staffing

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 130

Description	Agency Request 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	6,600	-	(6,600)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	80,013	-	(80,013)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$80,013	-	(\$80,013)	(100.00%)
EXPENDITURES				
8000 General Fund	413,712	-	(413,712)	(100.00%)
TOTAL EXPENDITURES	\$413,712	-	(\$413,712)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.84	-	(1.84)	(100.00%)

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Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Information Technology Investments
Pkg Group: POL Pkg Type: POL Pkg Number: 140**

Description	Agency Request 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	577,207	-	(577,207)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	577,207	-	(577,207)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$577,207	-	(\$577,207)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	577,207	-	(577,207)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$577,207	-	(\$577,207)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	314,226	-	(314,226)	(100.00%)
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3400 Other Funds Ltd	-	122,199	122,199	100.00%
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All Funds	314,226	122,199	(192,027)	(61.11%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
Package: Information Technology Investments
Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Agency Request 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	129	-	(129)	(100.00%)
3400 Other Funds Ltd	-	50	50	100.00%
All Funds	129	50	(79)	(61.24%)
3220 Public Employees Retire Cont				
8000 General Fund	41,133	-	(41,133)	(100.00%)
3400 Other Funds Ltd	-	15,996	15,996	100.00%
All Funds	41,133	15,996	(25,137)	(61.11%)
3230 Social Security Taxes				
8000 General Fund	24,038	-	(24,038)	(100.00%)
3400 Other Funds Ltd	-	9,348	9,348	100.00%
All Funds	24,038	9,348	(14,690)	(61.11%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	154	-	(154)	(100.00%)
3400 Other Funds Ltd	-	60	60	100.00%
All Funds	154	60	(94)	(61.04%)
3260 Mass Transit Tax				
8000 General Fund	1,885	-	(1,885)	(100.00%)
3400 Other Funds Ltd	-	733	733	100.00%
All Funds	1,885	733	(1,152)	(61.11%)

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Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Information Technology Investments
Pkg Group: POL Pkg Type: POL Pkg Number: 140**

Description	Agency Request 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				
8000 General Fund	75,006	-	(75,006)	(100.00%)
3400 Other Funds Ltd	-	29,169	29,169	100.00%
All Funds	75,006	29,169	(45,837)	(61.11%)
OTHER PAYROLL EXPENSES				
8000 General Fund	142,345	-	(142,345)	(100.00%)
3400 Other Funds Ltd	-	55,356	55,356	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$142,345	\$55,356	(\$86,989)	(61.11%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	17,458	17,458	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	17,458	17,458	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$17,458	\$17,458	100.00%
PERSONAL SERVICES				
8000 General Fund	456,571	-	(456,571)	(100.00%)
3400 Other Funds Ltd	-	195,013	195,013	100.00%
TOTAL PERSONAL SERVICES	\$456,571	\$195,013	(\$261,558)	(57.29%)
SERVICES & SUPPLIES				

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Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Information Technology Investments
Pkg Group: POL Pkg Type: POL Pkg Number: 140**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	9,131	-	(9,131)	(100.00%)
3400 Other Funds Ltd	-	1,782	1,782	100.00%
All Funds	9,131	1,782	(7,349)	(80.48%)
4125 Out of State Travel				
8000 General Fund	4,931	-	(4,931)	(100.00%)
3400 Other Funds Ltd	-	961	961	100.00%
All Funds	4,931	961	(3,970)	(80.51%)
4150 Employee Training				
8000 General Fund	15,000	-	(15,000)	(100.00%)
3400 Other Funds Ltd	-	5,000	5,000	100.00%
All Funds	15,000	5,000	(10,000)	(66.67%)
4175 Office Expenses				
8000 General Fund	23,742	-	(23,742)	(100.00%)
3400 Other Funds Ltd	-	4,629	4,629	100.00%
All Funds	23,742	4,629	(19,113)	(80.50%)
4200 Telecommunications				
8000 General Fund	10,501	-	(10,501)	(100.00%)
3400 Other Funds Ltd	-	2,048	2,048	100.00%

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**Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Information Technology Investments
Pkg Group: POL Pkg Type: POL Pkg Number: 140**

Description	Agency Request 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	10,501	2,048	(8,453)	(80.50%)
4250 Data Processing				
8000 General Fund	15,889	-	(15,889)	(100.00%)
3400 Other Funds Ltd	-	3,098	3,098	100.00%
All Funds	15,889	3,098	(12,791)	(80.50%)
4275 Publicity and Publications				
8000 General Fund	3,653	-	(3,653)	(100.00%)
3400 Other Funds Ltd	-	712	712	100.00%
All Funds	3,653	712	(2,941)	(80.51%)
4375 Employee Recruitment and Develop				
8000 General Fund	913	-	(913)	(100.00%)
3400 Other Funds Ltd	-	178	178	100.00%
All Funds	913	178	(735)	(80.50%)
4400 Dues and Subscriptions				
8000 General Fund	913	-	(913)	(100.00%)
3400 Other Funds Ltd	-	178	178	100.00%
All Funds	913	178	(735)	(80.50%)
4575 Agency Program Related S and S				
8000 General Fund	4,566	-	(4,566)	(100.00%)

Agriculture, Oregon Dept of

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**Package Comparison Report - Detail
2017-19 Biennium
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Information Technology Investments
Pkg Group: POL Pkg Type: POL Pkg Number: 140**

Description	Agency Request 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	-	890	890	100.00%
All Funds	4,566	890	(3,676)	(80.51%)
4650 Other Services and Supplies				
8000 General Fund	15,797	-	(15,797)	(100.00%)
3400 Other Funds Ltd	-	3,080	3,080	100.00%
All Funds	15,797	3,080	(12,717)	(80.50%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	15,600	-	(15,600)	(100.00%)
3400 Other Funds Ltd	-	5,200	5,200	100.00%
All Funds	15,600	5,200	(10,400)	(66.67%)
SERVICES & SUPPLIES				
8000 General Fund	120,636	-	(120,636)	(100.00%)
3400 Other Funds Ltd	-	27,756	27,756	100.00%
TOTAL SERVICES & SUPPLIES	\$120,636	\$27,756	(\$92,880)	(76.99%)
EXPENDITURES				
8000 General Fund	577,207	-	(577,207)	(100.00%)
3400 Other Funds Ltd	-	222,769	222,769	100.00%
TOTAL EXPENDITURES	\$577,207	\$222,769	(\$354,438)	(61.41%)
ENDING BALANCE				

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Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000
Package: Information Technology Investments
Pkg Group: POL Pkg Type: POL Pkg Number: 140**

Description	Agency Request 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	-	-	0	0.00%
3400 Other Funds Ltd	-	(222,769)	(222,769)	100.00%
TOTAL ENDING BALANCE	-	(\$222,769)	(\$222,769)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	1	(2)	(66.67%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.26	0.88	(1.38)	(61.06%)

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Package Comparison Report - Detail
 2017-19 Biennium
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
 Package: Wolf Compensation & Grant Assistance
 Pkg Group: POL Pkg Type: POL Pkg Number: 150

Description	Agency Request 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	30,000	-	(30,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	30,000	-	(30,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$30,000	-	(\$30,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	30,000	-	(30,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$30,000	-	(\$30,000)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	30,000	-	(30,000)	(100.00%)
EXPENDITURES				
8000 General Fund	30,000	-	(30,000)	(100.00%)
TOTAL EXPENDITURES	\$30,000	-	(\$30,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

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Cross Reference Number: 60300-010-00-00-00000

2017-19 Biennium

Package: Wolf Compensation & Grant Assistance

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 150

Description	Agency Request 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%

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Package Comparison Report - Detail

Cross Reference Number: 60300-010-00-00-00000

2017-19 Biennium

Package: Cannabis

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 160

Description	Agency Request 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	1	-	(1)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1	-	(1)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$1	-	(\$1)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	1	-	(1)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$1	-	(\$1)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	1	-	(1)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	1	-	(1)	(100.00%)
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TOTAL SERVICES & SUPPLIES	\$1	-	(\$1)	(100.00%)
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EXPENDITURES

8000 General Fund	1	-	(1)	(100.00%)
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2017-19 Biennium

Package: Cannabis

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 160

Description	Agency Request 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	-	(\$1)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2017-19 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Food Safety/Consumer Protection Policy Area

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	34,084	34,084	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(13,836)	(13,836)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	34,084	34,084	0	0.00%
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6400 Federal Funds Ltd	(13,836)	(13,836)	0	0.00%
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TOTAL REVENUE CATEGORIES	\$20,248	\$20,248	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	34,084	34,084	0	0.00%
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6400 Federal Funds Ltd	(13,836)	(13,836)	0	0.00%
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TOTAL AVAILABLE REVENUES	\$20,248	\$20,248	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2017-19 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Food Safety/Consumer Protection Policy Area

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	15	15	0	0.00%
3400 Other Funds Ltd	9,425	9,425	0	0.00%
6400 Federal Funds Ltd	8,921	8,921	0	0.00%
All Funds	18,361	18,361	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	4,217	4,217	0	0.00%
6400 Federal Funds Ltd	617	617	0	0.00%
All Funds	4,834	4,834	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	87	87	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	391	391	0	0.00%
SALARIES & WAGES				
8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	14,120	14,120	0	0.00%
6400 Federal Funds Ltd	9,538	9,538	0	0.00%
TOTAL SALARIES & WAGES	\$23,673	\$23,673	\$0	0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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2017-19 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Food Safety/Consumer Protection Policy Area

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	895	895	0	0.00%
6400 Federal Funds Ltd	118	118	0	0.00%
All Funds	1,013	1,013	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	29,299	29,299	0	0.00%
3400 Other Funds Ltd	72,929	72,929	0	0.00%
6400 Federal Funds Ltd	(24,222)	(24,222)	0	0.00%
All Funds	78,006	78,006	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	1,081	1,081	0	0.00%
6400 Federal Funds Ltd	730	730	0	0.00%
All Funds	1,812	1,812	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	192	192	0	0.00%
3400 Other Funds Ltd	225	225	0	0.00%
All Funds	417	417	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,330	3,330	0	0.00%

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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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2017-19 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Food Safety/Consumer Protection Policy Area

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	8,404	8,404	0	0.00%
All Funds	11,734	11,734	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	32,822	32,822	0	0.00%
3400 Other Funds Ltd	83,534	83,534	0	0.00%
6400 Federal Funds Ltd	(23,374)	(23,374)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$92,982	\$92,982	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	1,247	1,247	0	0.00%
3400 Other Funds Ltd	37,437	37,437	0	0.00%
All Funds	38,684	38,684	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	1,247	1,247	0	0.00%
3400 Other Funds Ltd	37,437	37,437	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$38,684	\$38,684	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	34,084	34,084	0	0.00%
3400 Other Funds Ltd	135,091	135,091	0	0.00%

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2017-19 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Food Safety/Consumer Protection Policy Area

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	(13,836)	(13,836)	0	0.00%
TOTAL PERSONAL SERVICES	\$155,339	\$155,339	\$0	0.00%
EXPENDITURES				
8000 General Fund	34,084	34,084	0	0.00%
3400 Other Funds Ltd	135,091	135,091	0	0.00%
6400 Federal Funds Ltd	(13,836)	(13,836)	0	0.00%
TOTAL EXPENDITURES	\$155,339	\$155,339	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(135,091)	(135,091)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$135,091)	(\$135,091)	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

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2017-19 Biennium

Package: Phase - In

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request 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	137,764	137,764	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	137,764	137,764	0	0.00%
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TOTAL REVENUE CATEGORIES	\$137,764	\$137,764	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	137,764	137,764	0	0.00%
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TOTAL AVAILABLE REVENUES	\$137,764	\$137,764	\$0	0.00%
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EXPENDITURES

CAPITAL OUTLAY

5200 Technical Equipment

6400 Federal Funds Ltd	137,764	137,764	0	0.00%
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CAPITAL OUTLAY

6400 Federal Funds Ltd	137,764	137,764	0	0.00%
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TOTAL CAPITAL OUTLAY	\$137,764	\$137,764	\$0	0.00%
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EXPENDITURES

6400 Federal Funds Ltd	137,764	137,764	0	0.00%
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Agriculture, Oregon Dept of

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Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2017-19 Biennium

Package: Phase - In

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request 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	\$137,764	\$137,764	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

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Package Comparison Report - Detail

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2017-19 Biennium

Package: Phase-out Pgm & One-time Costs

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(125,000)	(125,000)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(71,291)	(71,291)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(125,000)	(125,000)	0	0.00%
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6400 Federal Funds Ltd	(71,291)	(71,291)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$196,291)	(\$196,291)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(125,000)	(125,000)	0	0.00%
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6400 Federal Funds Ltd	(71,291)	(71,291)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$196,291)	(\$196,291)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

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2017-19 Biennium

Package: Phase-out Pgm & One-time Costs

Food Safety/Consumer Protection Policy Area

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		
8000 General Fund	(15,309)	(15,309)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(15,309)	(15,309)	0	0.00%
TOTAL SALARIES & WAGES	(\$15,309)	(\$15,309)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3230 Social Security Taxes				
8000 General Fund	(1,171)	(1,171)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(1,171)	(1,171)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$1,171)	(\$1,171)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(16,480)	(16,480)	0	0.00%
TOTAL PERSONAL SERVICES	(\$16,480)	(\$16,480)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	(33,506)	(33,506)	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	(2,139)	(2,139)	0	0.00%
4150 Employee Training				

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2017-19 Biennium

Package: Phase-out Pgm & One-time Costs

Food Safety/Consumer Protection Policy Area

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	(2,852)	(2,852)	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	(8,557)	(8,557)	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	(4,990)	(4,990)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(88,520)	(88,520)	0	0.00%
6400 Federal Funds Ltd	(3,565)	(3,565)	0	0.00%
All Funds	(92,085)	(92,085)	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(12,116)	(12,116)	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(1,427)	(1,427)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(2,139)	(2,139)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(88,520)	(88,520)	0	0.00%
6400 Federal Funds Ltd	(71,291)	(71,291)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$159,811)	(\$159,811)	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

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2017-19 Biennium

Package: Phase-out Pgm & One-time Costs

Food Safety/Consumer Protection Policy Area

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		
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	(60,000)	(60,000)	0	0.00%
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	(210,000)	(210,000)	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	(20,000)	(20,000)	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	(20,000)	(20,000)	0	0.00%
3400 Other Funds Ltd	(270,000)	(270,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$290,000)	(\$290,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(125,000)	(125,000)	0	0.00%
3400 Other Funds Ltd	(270,000)	(270,000)	0	0.00%
6400 Federal Funds Ltd	(71,291)	(71,291)	0	0.00%
TOTAL EXPENDITURES	(\$466,291)	(\$466,291)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	270,000	270,000	0	0.00%

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2017-19 Biennium

Package: Phase-out Pgm & One-time Costs

Food Safety/Consumer Protection Policy Area

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	-	-	0	0.00%
TOTAL ENDING BALANCE	\$270,000	\$270,000	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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2017-19 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

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	235,846	235,846	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	33,090	33,090	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	235,846	235,846	0	0.00%
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6400 Federal Funds Ltd	33,090	33,090	0	0.00%
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TOTAL REVENUE CATEGORIES	\$268,936	\$268,936	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	235,846	235,846	0	0.00%
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6400 Federal Funds Ltd	33,090	33,090	0	0.00%
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TOTAL AVAILABLE REVENUES	\$268,936	\$268,936	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	5,582	5,582	0	0.00%
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2017-19 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

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	61,365	61,365	0	0.00%
6400 Federal Funds Ltd	147	147	0	0.00%
All Funds	67,094	67,094	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,385	1,385	0	0.00%
3400 Other Funds Ltd	4,590	4,590	0	0.00%
6400 Federal Funds Ltd	558	558	0	0.00%
All Funds	6,533	6,533	0	0.00%
4150 Employee Training				
8000 General Fund	1,465	1,465	0	0.00%
3400 Other Funds Ltd	2,327	2,327	0	0.00%
6400 Federal Funds Ltd	801	801	0	0.00%
All Funds	4,593	4,593	0	0.00%
4175 Office Expenses				
8000 General Fund	4,656	4,656	0	0.00%
3400 Other Funds Ltd	9,501	9,501	0	0.00%
6400 Federal Funds Ltd	57	57	0	0.00%
All Funds	14,214	14,214	0	0.00%
4200 Telecommunications				

SPECIAL REPORTS

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2017-19 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

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		
8000 General Fund	1,677	1,677	0	0.00%
3400 Other Funds Ltd	7,681	7,681	0	0.00%
6400 Federal Funds Ltd	123	123	0	0.00%
All Funds	9,481	9,481	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	88,552	88,552	0	0.00%
3400 Other Funds Ltd	233,107	233,107	0	0.00%
All Funds	321,659	321,659	0	0.00%
4250 Data Processing				
8000 General Fund	3,170	3,170	0	0.00%
3400 Other Funds Ltd	1,133	1,133	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	4,323	4,323	0	0.00%
4275 Publicity and Publications				
8000 General Fund	57	57	0	0.00%
3400 Other Funds Ltd	888	888	0	0.00%
6400 Federal Funds Ltd	63	63	0	0.00%
All Funds	1,008	1,008	0	0.00%
4300 Professional Services				

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2017-19 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

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		
8000 General Fund	8,218	8,218	0	0.00%
3400 Other Funds Ltd	1,793	1,793	0	0.00%
6400 Federal Funds Ltd	2,062	2,062	0	0.00%
All Funds	12,073	12,073	0	0.00%
4325 Attorney General				
8000 General Fund	233	233	0	0.00%
3400 Other Funds Ltd	6,714	6,714	0	0.00%
All Funds	6,947	6,947	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	121	121	0	0.00%
3400 Other Funds Ltd	93	93	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	220	220	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	115	115	0	0.00%
3400 Other Funds Ltd	525	525	0	0.00%
6400 Federal Funds Ltd	21	21	0	0.00%
All Funds	661	661	0	0.00%
4425 Facilities Rental and Taxes				

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2017-19 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

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		
8000 General Fund	51,571	51,571	0	0.00%
3400 Other Funds Ltd	52,298	52,298	0	0.00%
6400 Federal Funds Ltd	3,769	3,769	0	0.00%
All Funds	107,638	107,638	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	366	366	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	38	38	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	14,415	14,415	0	0.00%
3400 Other Funds Ltd	19,158	19,158	0	0.00%
6400 Federal Funds Ltd	396	396	0	0.00%
All Funds	33,969	33,969	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	447	447	0	0.00%
3400 Other Funds Ltd	8,957	8,957	0	0.00%
6400 Federal Funds Ltd	4,829	4,829	0	0.00%
All Funds	14,233	14,233	0	0.00%
4650 Other Services and Supplies				

SPECIAL REPORTS

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Agency Number: 60300

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Cross Reference Number: 60300-030-00-00-00000

2017-19 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

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		
8000 General Fund	13,506	13,506	0	0.00%
3400 Other Funds Ltd	14,294	14,294	0	0.00%
6400 Federal Funds Ltd	8,823	8,823	0	0.00%
All Funds	36,623	36,623	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,285	1,285	0	0.00%
3400 Other Funds Ltd	810	810	0	0.00%
6400 Federal Funds Ltd	83	83	0	0.00%
All Funds	2,178	2,178	0	0.00%
4715 IT Expendable Property				
8000 General Fund	998	998	0	0.00%
3400 Other Funds Ltd	1,855	1,855	0	0.00%
6400 Federal Funds Ltd	77	77	0	0.00%
All Funds	2,930	2,930	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	197,453	197,453	0	0.00%
3400 Other Funds Ltd	427,493	427,493	0	0.00%
6400 Federal Funds Ltd	21,835	21,835	0	0.00%
TOTAL SERVICES & SUPPLIES	\$646,781	\$646,781	\$0	0.00%

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2017-19 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

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		
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	599	599	0	0.00%
6400 Federal Funds Ltd	11,255	11,255	0	0.00%
All Funds	11,854	11,854	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	7,036	7,036	0	0.00%
5550 Data Processing Software				
8000 General Fund	6,660	6,660	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	370	370	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	14,800	14,800	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	21,830	21,830	0	0.00%
3400 Other Funds Ltd	7,635	7,635	0	0.00%
6400 Federal Funds Ltd	11,255	11,255	0	0.00%
TOTAL CAPITAL OUTLAY	\$40,720	\$40,720	\$0	0.00%
SPECIAL PAYMENTS				

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Agency Number: 60300

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Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

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		
6025 Dist to Other Gov Unit				
8000 General Fund	16,563	16,563	0	0.00%
EXPENDITURES				
8000 General Fund	235,846	235,846	0	0.00%
3400 Other Funds Ltd	435,128	435,128	0	0.00%
6400 Federal Funds Ltd	33,090	33,090	0	0.00%
TOTAL EXPENDITURES	\$704,064	\$704,064	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(435,128)	(435,128)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$435,128)	(\$435,128)	\$0	0.00%

SPECIAL REPORTS

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Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

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Package: Technical Adjustments

Food Safety/Consumer Protection Policy Area

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,192	3,192	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	3,192	3,192	0	0.00%
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TOTAL REVENUE CATEGORIES	\$3,192	\$3,192	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	3,192	3,192	0	0.00%
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TOTAL AVAILABLE REVENUES	\$3,192	\$3,192	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	3,192	3,192	0	0.00%
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3400 Other Funds Ltd	9,235	9,235	0	0.00%
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All Funds	12,427	12,427	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	3,192	3,192	0	0.00%
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3400 Other Funds Ltd	9,235	9,235	0	0.00%
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Package: Technical Adjustments

Food Safety/Consumer Protection Policy Area

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	\$12,427	\$12,427	\$0	0.00%
EXPENDITURES				
8000 General Fund	3,192	3,192	0	0.00%
3400 Other Funds Ltd	9,235	9,235	0	0.00%
TOTAL EXPENDITURES	\$12,427	\$12,427	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(9,235)	(9,235)	0	0.00%
TOTAL ENDING BALANCE	(\$9,235)	(\$9,235)	\$0	0.00%

SPECIAL REPORTS

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Package: Analyst Adjustments

Food Safety/Consumer Protection Policy Area

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	-	(1,003,150)	(1,003,150)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(1,003,150)	(1,003,150)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$1,003,150)	(\$1,003,150)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(1,003,150)	(1,003,150)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$1,003,150)	(\$1,003,150)	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(325,439)	(325,439)	100.00%
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3400 Other Funds Ltd	-	325,439	325,439	100.00%
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All Funds	-	-	0	0.00%
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SALARIES & WAGES

8000 General Fund	-	(325,439)	(325,439)	100.00%
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2017-19 Biennium

Package: Analyst Adjustments

Food Safety/Consumer Protection Policy Area

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	-	325,439	325,439	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(116)	(116)	100.00%
3400 Other Funds Ltd	-	116	116	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(42,602)	(42,602)	100.00%
3400 Other Funds Ltd	-	42,602	42,602	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	(24,897)	(24,897)	100.00%
3400 Other Funds Ltd	-	24,897	24,897	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(139)	(139)	100.00%
3400 Other Funds Ltd	-	139	139	100.00%
All Funds	-	-	0	0.00%

SPECIAL REPORTS

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Package: Analyst Adjustments

Food Safety/Consumer Protection Policy Area

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		
3260 Mass Transit Tax				
8000 General Fund	-	(1,953)	(1,953)	100.00%
3400 Other Funds Ltd	-	1,953	1,953	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	-	(66,673)	(66,673)	100.00%
3400 Other Funds Ltd	-	66,673	66,673	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(136,380)	(136,380)	100.00%
3400 Other Funds Ltd	-	136,380	136,380	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	7	7	100.00%
3400 Other Funds Ltd	-	(7)	(7)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	7	7	100.00%

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Agency Number: 60300

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Package: Analyst Adjustments

Food Safety/Consumer Protection Policy Area

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	-	(7)	(7)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	(461,812)	(461,812)	100.00%
3400 Other Funds Ltd	-	461,812	461,812	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(21,845)	(21,845)	100.00%
3400 Other Funds Ltd	-	21,575	21,575	100.00%
All Funds	-	(270)	(270)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(4,267)	(4,267)	100.00%
3400 Other Funds Ltd	-	4,267	4,267	100.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	-	(5,832)	(5,832)	100.00%
3400 Other Funds Ltd	-	5,832	5,832	100.00%
All Funds	-	-	0	0.00%

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Package: Analyst Adjustments

Food Safety/Consumer Protection Policy Area

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		
4175 Office Expenses				
8000 General Fund	-	(13,576)	(13,576)	100.00%
3400 Other Funds Ltd	-	13,576	13,576	100.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	-	(4,043)	(4,043)	100.00%
3400 Other Funds Ltd	-	4,043	4,043	100.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
8000 General Fund	-	(1,797)	(1,797)	100.00%
3400 Other Funds Ltd	-	1,797	1,797	100.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	270	270	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(339)	(339)	100.00%
3400 Other Funds Ltd	-	339	339	100.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				

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Agency Number: 60300

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Package: Analyst Adjustments

Food Safety/Consumer Protection Policy Area

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	-	(6,125)	(6,125)	100.00%
3400 Other Funds Ltd	-	6,125	6,125	100.00%
All Funds	-	-	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	-	(2,067)	(2,067)	100.00%
3400 Other Funds Ltd	-	2,067	2,067	100.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	-	(11,446)	(11,446)	100.00%
3400 Other Funds Ltd	-	11,446	11,446	100.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(3,826)	(3,826)	100.00%
3400 Other Funds Ltd	-	3,826	3,826	100.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	-	(1,975)	(1,975)	100.00%
3400 Other Funds Ltd	-	1,975	1,975	100.00%
All Funds	-	-	0	0.00%

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Package: Analyst Adjustments

Food Safety/Consumer Protection Policy Area

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		
SERVICES & SUPPLIES				
8000 General Fund	-	(77,138)	(77,138)	100.00%
3400 Other Funds Ltd	-	77,138	77,138	100.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	-	(464,200)	(464,200)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,003,150)	(1,003,150)	100.00%
3400 Other Funds Ltd	-	538,950	538,950	100.00%
TOTAL EXPENDITURES	-	(\$464,200)	(\$464,200)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(538,950)	(538,950)	100.00%
TOTAL ENDING BALANCE	-	(\$538,950)	(\$538,950)	100.00%

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2017-19 Biennium

Package: Statewide Adjustment DAS Chgs

Food Safety/Consumer Protection Policy Area

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 - (45,694) (45,694) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (6,143) (6,143) 100.00%

REVENUE CATEGORIES

8000 General Fund - (45,694) (45,694) 100.00%

6400 Federal Funds Ltd - (6,143) (6,143) 100.00%

TOTAL REVENUE CATEGORIES - (\$51,837) (\$51,837) 100.00%

AVAILABLE REVENUES

8000 General Fund - (45,694) (45,694) 100.00%

6400 Federal Funds Ltd - (6,143) (6,143) 100.00%

TOTAL AVAILABLE REVENUES - (\$51,837) (\$51,837) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (19,565) (19,565) 100.00%

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Package Comparison Report - Detail

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2017-19 Biennium

Package: Statewide Adjustment DAS Chgs

Food Safety/Consumer Protection Policy Area

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		
3400 Other Funds Ltd	-	(50,418)	(50,418)	100.00%
All Funds	-	(69,983)	(69,983)	100.00%
4250 Data Processing				
8000 General Fund	-	(9,088)	(9,088)	100.00%
3400 Other Funds Ltd	-	(17,787)	(17,787)	100.00%
All Funds	-	(26,875)	(26,875)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(1,600)	(1,600)	100.00%
3400 Other Funds Ltd	-	(4,025)	(4,025)	100.00%
6400 Federal Funds Ltd	-	(483)	(483)	100.00%
All Funds	-	(6,108)	(6,108)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(15,441)	(15,441)	100.00%
3400 Other Funds Ltd	-	(29,329)	(29,329)	100.00%
6400 Federal Funds Ltd	-	(5,660)	(5,660)	100.00%
All Funds	-	(50,430)	(50,430)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(45,694)	(45,694)	100.00%
3400 Other Funds Ltd	-	(101,559)	(101,559)	100.00%

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Package: Statewide Adjustment DAS Chgs

Food Safety/Consumer Protection Policy Area

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		
6400 Federal Funds Ltd	-	(6,143)	(6,143)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$153,396)	(\$153,396)	100.00%
EXPENDITURES				
8000 General Fund	-	(45,694)	(45,694)	100.00%
3400 Other Funds Ltd	-	(101,559)	(101,559)	100.00%
6400 Federal Funds Ltd	-	(6,143)	(6,143)	100.00%
TOTAL EXPENDITURES	-	(\$153,396)	(\$153,396)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	101,559	101,559	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$101,559	\$101,559	100.00%

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Package: Statewide AG Adjustment

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (132) (132) 100.00%

REVENUE CATEGORIES

8000 General Fund - (132) (132) 100.00%

TOTAL REVENUE CATEGORIES - (\$132) (\$132) 100.00%

AVAILABLE REVENUES

8000 General Fund - (132) (132) 100.00%

TOTAL AVAILABLE REVENUES - (\$132) (\$132) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (132) (132) 100.00%

3400 Other Funds Ltd - (3,798) (3,798) 100.00%

All Funds - (3,930) (3,930) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (132) (132) 100.00%

3400 Other Funds Ltd - (3,798) (3,798) 100.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2017-19 Biennium

Package: Statewide AG Adjustment

Food Safety/Consumer Protection Policy Area

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		
TOTAL SERVICES & SUPPLIES	-	(\$3,930)	(\$3,930)	100.00%
EXPENDITURES				
8000 General Fund	-	(132)	(132)	100.00%
3400 Other Funds Ltd	-	(3,798)	(3,798)	100.00%
TOTAL EXPENDITURES	-	(\$3,930)	(\$3,930)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	3,798	3,798	100.00%
TOTAL ENDING BALANCE	-	\$3,798	\$3,798	100.00%

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Agency Number: 60300

Package Comparison Report - Detail

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Package: Food Safety Inspectors

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Agency Request 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	233,280	233,280	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	233,280	233,280	0	0.00%
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TOTAL SALARIES & WAGES	\$233,280	\$233,280	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	114	114	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	30,536	30,536	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	17,846	17,846	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	138	138	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	1,400	1,400	0	0.00%
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Agency Number: 60300

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Package: Food Safety Inspectors

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Agency Request 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				
3400 Other Funds Ltd	66,672	66,672	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	116,706	116,706	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$116,706	\$116,706	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	349,986	349,986	0	0.00%
TOTAL PERSONAL SERVICES	\$349,986	\$349,986	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	31,604	31,604	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	3,001	3,001	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,082	2,082	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	7,411	7,411	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	4,104	4,104	0	0.00%

SPECIAL REPORTS

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Package: Food Safety Inspectors

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	31	31	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,961	4,961	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	8,054	8,054	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	8,800	8,800	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	70,048	70,048	0	0.00%
TOTAL SERVICES & SUPPLIES	\$70,048	\$70,048	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	50,000	50,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	50,000	50,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$50,000	\$50,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	470,034	470,034	0	0.00%

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2017-19 Biennium

Package: Food Safety Inspectors

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Agency Request 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	\$470,034	\$470,034	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(470,034)	(470,034)	0	0.00%
TOTAL ENDING BALANCE	(\$470,034)	(\$470,034)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

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Cross Reference Number: 60300-030-00-00-00000

2017-19 Biennium

Package: Lab Infrastructure Investments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 220

Description	Agency Request 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 803,301 - (803,301) (100.00%)

REVENUE CATEGORIES

8000 General Fund 803,301 - (803,301) (100.00%)

TOTAL REVENUE CATEGORIES \$803,301 - (\$803,301) (100.00%)

AVAILABLE REVENUES

8000 General Fund 803,301 - (803,301) (100.00%)

TOTAL AVAILABLE REVENUES \$803,301 - (\$803,301) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 35,280 - (35,280) (100.00%)

SALARIES & WAGES

8000 General Fund 35,280 - (35,280) (100.00%)

TOTAL SALARIES & WAGES \$35,280 - (\$35,280) (100.00%)

OTHER PAYROLL EXPENSES

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

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2017-19 Biennium

Package: Lab Infrastructure Investments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 220

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	57	-	(57)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	4,618	-	(4,618)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	2,699	-	(2,699)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	-	(69)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	212	-	(212)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	33,336	-	(33,336)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	40,991	-	(40,991)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$40,991	-	(\$40,991)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	76,271	-	(76,271)	(100.00%)
TOTAL PERSONAL SERVICES	\$76,271	-	(\$76,271)	(100.00%)
SERVICES & SUPPLIES				

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2017-19 Biennium

Package: Lab Infrastructure Investments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 220

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
8000 General Fund	238	-	(238)	(100.00%)
4175 Office Expenses				
8000 General Fund	337	-	(337)	(100.00%)
4200 Telecommunications				
8000 General Fund	377	-	(377)	(100.00%)
4250 Data Processing				
8000 General Fund	233,000	-	(233,000)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	11,462	-	(11,462)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	6,980	-	(6,980)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,200	-	(2,200)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	436	-	(436)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	255,030	-	(255,030)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$255,030	-	(\$255,030)	(100.00%)

SPECIAL REPORTS

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2017-19 Biennium

Package: Lab Infrastructure Investments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 220

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5900 Other Capital Outlay				
8000 General Fund	472,000	-	(472,000)	(100.00%)
3400 Other Funds Ltd	-	200,000	200,000	100.00%
All Funds	472,000	200,000	(272,000)	(57.63%)
CAPITAL OUTLAY				
8000 General Fund	472,000	-	(472,000)	(100.00%)
3400 Other Funds Ltd	-	200,000	200,000	100.00%
TOTAL CAPITAL OUTLAY	\$472,000	\$200,000	(\$272,000)	(57.63%)
EXPENDITURES				
8000 General Fund	803,301	-	(803,301)	(100.00%)
3400 Other Funds Ltd	-	200,000	200,000	100.00%
TOTAL EXPENDITURES	\$803,301	\$200,000	(\$603,301)	(75.10%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(200,000)	(200,000)	100.00%
TOTAL ENDING BALANCE	-	(\$200,000)	(\$200,000)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)

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2017-19 Biennium

Package: Lab Infrastructure Investments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 220

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

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	0.50	-	(0.50)	(100.00%)
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Agriculture, Oregon Dept of

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2017-19 Biennium

Package: Agency Lab Consolidation Planning

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 230

Description	Agency Request 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	200,000	-	(200,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	200,000	-	(200,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$200,000	-	(\$200,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	200,000	-	(200,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$200,000	-	(\$200,000)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	200,000	-	(200,000)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	200,000	-	(200,000)	(100.00%)
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TOTAL SERVICES & SUPPLIES	\$200,000	-	(\$200,000)	(100.00%)
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EXPENDITURES

8000 General Fund	200,000	-	(200,000)	(100.00%)
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Agriculture, Oregon Dept of

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Package: Agency Lab Consolidation Planning

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 230

Description	Agency Request 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	\$200,000	-	(\$200,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Package: Base Shellfish Program Funding

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 240

Description	Agency Request 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	228,199	-	(228,199)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	228,199	-	(228,199)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$228,199	-	(\$228,199)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	228,199	-	(228,199)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$228,199	-	(\$228,199)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	84,000	-	(84,000)	(100.00%)
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SALARIES & WAGES

8000 General Fund	84,000	-	(84,000)	(100.00%)
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TOTAL SALARIES & WAGES	\$84,000	-	(\$84,000)	(100.00%)
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OTHER PAYROLL EXPENSES

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Package: Base Shellfish Program Funding

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 240

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	114	-	(114)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	10,996	-	(10,996)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	6,426	-	(6,426)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	138	-	(138)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	504	-	(504)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	66,672	-	(66,672)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	84,850	-	(84,850)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$84,850	-	(\$84,850)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	168,850	-	(168,850)	(100.00%)
TOTAL PERSONAL SERVICES	\$168,850	-	(\$168,850)	(100.00%)
SERVICES & SUPPLIES				

SPECIAL REPORTS

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Package: Base Shellfish Program Funding

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 240

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	25,589	-	(25,589)	(100.00%)
4150 Employee Training				
8000 General Fund	768	-	(768)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,714	-	(1,714)	(100.00%)
4200 Telecommunications				
8000 General Fund	739	-	(739)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	384	-	(384)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	355	-	(355)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,800	-	(4,800)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	34,349	-	(34,349)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$34,349	-	(\$34,349)	(100.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				

SPECIAL REPORTS

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2017-19 Biennium

Package: Base Shellfish Program Funding

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 240

Description	Agency Request 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	25,000	-	(25,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	25,000	-	(25,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$25,000	-	(\$25,000)	(100.00%)
EXPENDITURES				
8000 General Fund	228,199	-	(228,199)	(100.00%)
TOTAL EXPENDITURES	\$228,199	-	(\$228,199)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

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2017-19 Biennium

Package: FSMA Outreach, Education & Capacity Building

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 250

Description	Agency Request 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	1,400,000	1,400,000	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,400,000	\$1,400,000	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,400,000	\$1,400,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	382,512	382,512	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	382,512	382,512	0	0.00%
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TOTAL SALARIES & WAGES	\$382,512	\$382,512	\$0	0.00%
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OTHER PAYROLL EXPENSES

SPECIAL REPORTS

Agriculture, Oregon Dept of

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2017-19 Biennium

Package: FSMA Outreach, Education & Capacity Building

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 250

Description	Agency Request 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	228	228	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	50,070	50,070	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	29,262	29,262	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	276	276	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	133,344	133,344	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	213,180	213,180	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$213,180	\$213,180	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	595,692	595,692	0	0.00%
TOTAL PERSONAL SERVICES	\$595,692	\$595,692	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	415,023	415,023	0	0.00%

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2017-19 Biennium

Package: FSMA Outreach, Education & Capacity Building

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 250

Description	Agency Request 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				
6400 Federal Funds Ltd	39,411	39,411	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	27,346	27,346	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	97,321	97,321	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	53,889	53,889	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	402	402	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	65,149	65,149	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	105,767	105,767	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	804,308	804,308	0	0.00%
TOTAL SERVICES & SUPPLIES	\$804,308	\$804,308	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%

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Package: FSMA Outreach, Education & Capacity Building

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 250

Description	Agency Request 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	\$1,400,000	\$1,400,000	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.50	3.50	0.00	0.00%

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Package: District Veterinarian Position Clean-up

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 260

Description	Agency Request 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	26,504	26,504	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	26,504	26,504	0	0.00%
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TOTAL REVENUE CATEGORIES	\$26,504	\$26,504	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	26,504	26,504	0	0.00%
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TOTAL AVAILABLE REVENUES	\$26,504	\$26,504	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	34,619	34,619	0	0.00%
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3400 Other Funds Ltd	(12,671)	(12,671)	0	0.00%
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All Funds	21,948	21,948	0	0.00%
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SALARIES & WAGES

8000 General Fund	34,619	34,619	0	0.00%
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2017-19 Biennium

Package: District Veterinarian Position Clean-up

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 260

Description	Agency Request 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	(12,671)	(12,671)	0	0.00%
TOTAL SALARIES & WAGES	\$21,948	\$21,948	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(26)	(26)	0	0.00%
3400 Other Funds Ltd	(31)	(31)	0	0.00%
All Funds	(57)	(57)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	4,531	4,531	0	0.00%
3400 Other Funds Ltd	(1,658)	(1,658)	0	0.00%
All Funds	2,873	2,873	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,649	2,649	0	0.00%
3400 Other Funds Ltd	(970)	(970)	0	0.00%
All Funds	1,679	1,679	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(32)	(32)	0	0.00%
3400 Other Funds Ltd	(37)	(37)	0	0.00%
All Funds	(69)	(69)	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2017-19 Biennium

Package: District Veterinarian Position Clean-up

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 260

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	208	208	0	0.00%
3400 Other Funds Ltd	(76)	(76)	0	0.00%
All Funds	132	132	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(15,445)	(15,445)	0	0.00%
3400 Other Funds Ltd	(17,891)	(17,891)	0	0.00%
All Funds	(33,336)	(33,336)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(8,115)	(8,115)	0	0.00%
3400 Other Funds Ltd	(20,663)	(20,663)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$28,778)	(\$28,778)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	26,504	26,504	0	0.00%
3400 Other Funds Ltd	(33,334)	(33,334)	0	0.00%
TOTAL PERSONAL SERVICES	(\$6,830)	(\$6,830)	\$0	0.00%
EXPENDITURES				
8000 General Fund	26,504	26,504	0	0.00%
3400 Other Funds Ltd	(33,334)	(33,334)	0	0.00%

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Agriculture, Oregon Dept of

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Package Comparison Report - Detail

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2017-19 Biennium

Package: District Veterinarian Position Clean-up

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 260

Description	Agency Request 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	(\$6,830)	(\$6,830)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	33,334	33,334	0	0.00%
TOTAL ENDING BALANCE	\$33,334	\$33,334	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2017-19 Biennium

Package: Continue Manufactured Food Positions

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 270

Description	Agency Request 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	596,808	596,808	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	596,808	596,808	0	0.00%
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TOTAL REVENUE CATEGORIES	\$596,808	\$596,808	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	596,808	596,808	0	0.00%
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TOTAL AVAILABLE REVENUES	\$596,808	\$596,808	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	349,920	349,920	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	349,920	349,920	0	0.00%
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TOTAL SALARIES & WAGES	\$349,920	\$349,920	\$0	0.00%
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OTHER PAYROLL EXPENSES

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2017-19 Biennium

Package: Continue Manufactured Food Positions

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 270

Description	Agency Request 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	45,804	45,804	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	26,769	26,769	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	172,959	172,959	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$172,959	\$172,959	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	522,879	522,879	0	0.00%
TOTAL PERSONAL SERVICES	\$522,879	\$522,879	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	34,745	34,745	0	0.00%

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Package Comparison Report - Detail

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2017-19 Biennium

Package: Continue Manufactured Food Positions

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 270

Description	Agency Request 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				
6400 Federal Funds Ltd	2,218	2,218	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	2,958	2,958	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	8,874	8,874	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	5,175	5,175	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	3,697	3,697	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	12,564	12,564	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	1,480	1,480	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	2,218	2,218	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	73,929	73,929	0	0.00%
TOTAL SERVICES & SUPPLIES	\$73,929	\$73,929	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2017-19 Biennium

Package: Continue Manufactured Food Positions

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 270

Description	Agency Request 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				
6400 Federal Funds Ltd	596,808	596,808	0	0.00%
TOTAL EXPENDITURES	\$596,808	\$596,808	\$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%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2017-19 Biennium

Package: Avian Influenza Limited Duration Position

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 280

Description	Agency Request 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	92,328	92,328	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	92,328	92,328	0	0.00%
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TOTAL SALARIES & WAGES	\$92,328	\$92,328	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd	57	57	0	0.00%
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3220 Public Employees Retire Cont

6400 Federal Funds Ltd	12,086	12,086	0	0.00%
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3230 Social Security Taxes

6400 Federal Funds Ltd	7,063	7,063	0	0.00%
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3250 Workers Comp. Assess. (WCD)

6400 Federal Funds Ltd	69	69	0	0.00%
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3270 Flexible Benefits

6400 Federal Funds Ltd	33,336	33,336	0	0.00%
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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2017-19 Biennium

Package: Avian Influenza Limited Duration Position

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 280

Description	Agency Request 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				
6400 Federal Funds Ltd	52,611	52,611	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$52,611	\$52,611	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	144,939	144,939	0	0.00%
TOTAL PERSONAL SERVICES	\$144,939	\$144,939	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	(144,939)	(144,939)	0	0.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	(144,939)	(144,939)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$144,939)	(\$144,939)	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2017-19 Biennium

Package: Avian Influenza Limited Duration Position

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 280

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2017-19 Biennium

Package: Weights and Measures Inspectors

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 285

Description	Agency Request 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	185,548	185,548	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	185,548	185,548	0	0.00%
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TOTAL SALARIES & WAGES	\$185,548	\$185,548	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	104	104	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	24,288	24,288	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	14,194	14,194	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	126	126	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	1,113	1,113	0	0.00%
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SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2017-19 Biennium

Package: Weights and Measures Inspectors

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 285

Description	Agency Request 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				
3400 Other Funds Ltd	61,116	61,116	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	100,941	100,941	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$100,941	\$100,941	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	286,489	286,489	0	0.00%
TOTAL PERSONAL SERVICES	\$286,489	\$286,489	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	40,305	40,305	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,679	1,679	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	4,232	4,232	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,896	3,896	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	673	673	0	0.00%

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Cross Reference Number: 60300-030-00-00-00000

2017-19 Biennium

Package: Weights and Measures Inspectors

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 285

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,217	2,217	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	10,748	10,748	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,426	3,426	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	4,800	4,800	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	33,200	33,200	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	105,176	105,176	0	0.00%
TOTAL SERVICES & SUPPLIES	\$105,176	\$105,176	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	65,400	65,400	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	65,400	65,400	0	0.00%
TOTAL CAPITAL OUTLAY	\$65,400	\$65,400	\$0	0.00%

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2017-19 Biennium

Package: Weights and Measures Inspectors

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 285

Description	Agency Request 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	457,065	457,065	0	0.00%
TOTAL EXPENDITURES	\$457,065	\$457,065	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(457,065)	(457,065)	0	0.00%
TOTAL ENDING BALANCE	(\$457,065)	(\$457,065)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.84	1.84	0.00	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2017-19 Biennium

Package: Metrology Lab Equipment Replacements

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 290

Description	Agency Request 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				
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	90,000	90,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	90,000	90,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$90,000	\$90,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	90,000	90,000	0	0.00%
TOTAL EXPENDITURES	\$90,000	\$90,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(90,000)	(90,000)	0	0.00%
TOTAL ENDING BALANCE	(\$90,000)	(\$90,000)	\$0	0.00%

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Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-030-00-00-00000

2017-19 Biennium

Package: Small Scale Fee Increase

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 295

Description	Agency Request 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				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	16,002	16,002	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	16,002	16,002	0	0.00%
TOTAL REVENUE CATEGORIES	\$16,002	\$16,002	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	16,002	16,002	0	0.00%
TOTAL AVAILABLE REVENUES	\$16,002	\$16,002	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	16,002	16,002	0	0.00%
TOTAL ENDING BALANCE	\$16,002	\$16,002	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
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	34,018	34,018	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	71,869	71,869	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	43,976	43,976	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	34,018	34,018	0	0.00%
4400 Lottery Funds Ltd	43,976	43,976	0	0.00%
6400 Federal Funds Ltd	71,869	71,869	0	0.00%

TOTAL REVENUE CATEGORIES	\$149,863	\$149,863	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	34,018	34,018	0	0.00%
4400 Lottery Funds Ltd	43,976	43,976	0	0.00%
6400 Federal Funds Ltd	71,869	71,869	0	0.00%

SPECIAL REPORTS

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Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-040-00-00-00000

2017-19 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Natural Resource Policy Area

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 AVAILABLE REVENUES	\$149,863	\$149,863	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	188	188	0	0.00%
4400 Lottery Funds Ltd	2,901	2,901	0	0.00%
3400 Other Funds Ltd	5,294	5,294	0	0.00%
6400 Federal Funds Ltd	40,067	40,067	0	0.00%
All Funds	48,450	48,450	0	0.00%

3170 Overtime Payments

3400 Other Funds Ltd	87	87	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	101	101	0	0.00%
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SALARIES & WAGES

8000 General Fund	188	188	0	0.00%
4400 Lottery Funds Ltd	2,901	2,901	0	0.00%
3400 Other Funds Ltd	5,482	5,482	0	0.00%
6400 Federal Funds Ltd	40,067	40,067	0	0.00%

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**Package Comparison Report - Detail
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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
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 SALARIES & WAGES	\$48,638	\$48,638	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	36	36	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	27,218	27,218	0	0.00%
4400 Lottery Funds Ltd	27,668	27,668	0	0.00%
3400 Other Funds Ltd	40,343	40,343	0	0.00%
6400 Federal Funds Ltd	11,081	11,081	0	0.00%
All Funds	106,310	106,310	0	0.00%
3230 Social Security Taxes				
8000 General Fund	14	14	0	0.00%
4400 Lottery Funds Ltd	222	222	0	0.00%
3400 Other Funds Ltd	419	419	0	0.00%
6400 Federal Funds Ltd	3,065	3,065	0	0.00%
All Funds	3,720	3,720	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1,504	1,504	0	0.00%
3400 Other Funds Ltd	566	566	0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
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	1,159	1,159	0	0.00%
All Funds	3,229	3,229	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,130	3,130	0	0.00%
4400 Lottery Funds Ltd	3,110	3,110	0	0.00%
3400 Other Funds Ltd	4,687	4,687	0	0.00%
All Funds	10,927	10,927	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	31,866	31,866	0	0.00%
4400 Lottery Funds Ltd	31,000	31,000	0	0.00%
3400 Other Funds Ltd	46,051	46,051	0	0.00%
6400 Federal Funds Ltd	15,305	15,305	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$124,222	\$124,222	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	1,964	1,964	0	0.00%
4400 Lottery Funds Ltd	10,075	10,075	0	0.00%
3400 Other Funds Ltd	9,603	9,603	0	0.00%
6400 Federal Funds Ltd	16,497	16,497	0	0.00%

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Agency Number: 60300

Package Comparison Report - Detail
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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 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		
All Funds	38,139	38,139	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	1,964	1,964	0	0.00%
4400 Lottery Funds Ltd	10,075	10,075	0	0.00%
3400 Other Funds Ltd	9,603	9,603	0	0.00%
6400 Federal Funds Ltd	16,497	16,497	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$38,139	\$38,139	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	34,018	34,018	0	0.00%
4400 Lottery Funds Ltd	43,976	43,976	0	0.00%
3400 Other Funds Ltd	61,136	61,136	0	0.00%
6400 Federal Funds Ltd	71,869	71,869	0	0.00%
TOTAL PERSONAL SERVICES	\$210,999	\$210,999	\$0	0.00%
EXPENDITURES				
8000 General Fund	34,018	34,018	0	0.00%
4400 Lottery Funds Ltd	43,976	43,976	0	0.00%
3400 Other Funds Ltd	61,136	61,136	0	0.00%
6400 Federal Funds Ltd	71,869	71,869	0	0.00%
TOTAL EXPENDITURES	\$210,999	\$210,999	\$0	0.00%

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Package: Non-PICS Psnl Svc / Vacancy Factor

Natural Resource Policy Area

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				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(61,136)	(61,136)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$61,136)	(\$61,136)	\$0	0.00%

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Package Comparison Report - Detail
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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Phase - In
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request 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	31,562	31,562	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	31,562	31,562	0	0.00%
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TOTAL REVENUE CATEGORIES	\$31,562	\$31,562	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	31,562	31,562	0	0.00%
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TOTAL AVAILABLE REVENUES	\$31,562	\$31,562	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	13,888	13,888	0	0.00%
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3400 Other Funds Ltd	6,470	6,470	0	0.00%
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All Funds	20,358	20,358	0	0.00%
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4125 Out of State Travel

8000 General Fund	2,840	2,840	0	0.00%
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3400 Other Funds Ltd	809	809	0	0.00%
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Cross Reference Number: 60300-040-00-00-00000
 Package: Phase - In
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request 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	3,649	3,649	0	0.00%
4150 Employee Training				
8000 General Fund	5,050	5,050	0	0.00%
4175 Office Expenses				
8000 General Fund	5,681	5,681	0	0.00%
3400 Other Funds Ltd	8,087	8,087	0	0.00%
All Funds	13,768	13,768	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	5,661	5,661	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	809	809	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,618	1,618	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	632	632	0	0.00%
3400 Other Funds Ltd	4,852	4,852	0	0.00%
All Funds	5,484	5,484	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,471	3,471	0	0.00%

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Agency Number: 60300

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Natural Resource Policy Area**

Cross Reference Number: 60300-040-00-00-00000

Package: Phase - In

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request 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	52,561	52,561	0	0.00%
All Funds	56,032	56,032	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	31,562	31,562	0	0.00%
3400 Other Funds Ltd	80,867	80,867	0	0.00%
TOTAL SERVICES & SUPPLIES	\$112,429	\$112,429	\$0	0.00%
EXPENDITURES				
8000 General Fund	31,562	31,562	0	0.00%
3400 Other Funds Ltd	80,867	80,867	0	0.00%
TOTAL EXPENDITURES	\$112,429	\$112,429	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(80,867)	(80,867)	0	0.00%
TOTAL ENDING BALANCE	(\$80,867)	(\$80,867)	\$0	0.00%

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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(639,338)	(639,338)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(1,700,000)	(1,700,000)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(639,338)	(639,338)	0	0.00%
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6400 Federal Funds Ltd	(1,700,000)	(1,700,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$2,339,338)	(\$2,339,338)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(639,338)	(639,338)	0	0.00%
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6400 Federal Funds Ltd	(1,700,000)	(1,700,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$2,339,338)	(\$2,339,338)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

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Agency Number: 60300

**Package Comparison Report - Detail
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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
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		
8000 General Fund	(190,573)	(190,573)	0	0.00%
6400 Federal Funds Ltd	(616,746)	(616,746)	0	0.00%
All Funds	(807,319)	(807,319)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(190,573)	(190,573)	0	0.00%
6400 Federal Funds Ltd	(616,746)	(616,746)	0	0.00%
TOTAL SALARIES & WAGES	(\$807,319)	(\$807,319)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3230 Social Security Taxes				
8000 General Fund	(14,582)	(14,582)	0	0.00%
6400 Federal Funds Ltd	(47,178)	(47,178)	0	0.00%
All Funds	(61,760)	(61,760)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1,174)	(1,174)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(15,756)	(15,756)	0	0.00%
6400 Federal Funds Ltd	(47,178)	(47,178)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$62,934)	(\$62,934)	\$0	0.00%
PERSONAL SERVICES				

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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
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		
8000 General Fund	(206,329)	(206,329)	0	0.00%
6400 Federal Funds Ltd	(663,924)	(663,924)	0	0.00%
TOTAL PERSONAL SERVICES	(\$870,253)	(\$870,253)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(14,928)	(14,928)	0	0.00%
6400 Federal Funds Ltd	(7,701)	(7,701)	0	0.00%
All Funds	(22,629)	(22,629)	0	0.00%
4175 Office Expenses				
8000 General Fund	(4,578)	(4,578)	0	0.00%
6400 Federal Funds Ltd	(11,225)	(11,225)	0	0.00%
All Funds	(15,803)	(15,803)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(4,000)	(4,000)	0	0.00%
4300 Professional Services				
8000 General Fund	(395,000)	(395,000)	0	0.00%
6400 Federal Funds Ltd	(1,017,150)	(1,017,150)	0	0.00%
All Funds	(1,412,150)	(1,412,150)	0	0.00%
4325 Attorney General				

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2017-19 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
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		
8000 General Fund	(4,000)	(4,000)	0	0.00%
3400 Other Funds Ltd	(15,000)	(15,000)	0	0.00%
All Funds	(19,000)	(19,000)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(10,503)	(10,503)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(50,000)	(50,000)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(25,000)	(25,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(433,009)	(433,009)	0	0.00%
3400 Other Funds Ltd	(90,000)	(90,000)	0	0.00%
6400 Federal Funds Ltd	(1,036,076)	(1,036,076)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,559,085)	(\$1,559,085)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(639,338)	(639,338)	0	0.00%
3400 Other Funds Ltd	(90,000)	(90,000)	0	0.00%
6400 Federal Funds Ltd	(1,700,000)	(1,700,000)	0	0.00%
TOTAL EXPENDITURES	(\$2,429,338)	(\$2,429,338)	\$0	0.00%

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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	90,000	90,000	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$90,000	\$90,000	\$0	0.00%

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Package: Standard Inflation

Natural Resource Policy Area

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	143,737	143,737	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	134,215	134,215	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	124,819	124,819	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	143,737	143,737	0	0.00%
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4400 Lottery Funds Ltd	124,819	124,819	0	0.00%
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6400 Federal Funds Ltd	134,215	134,215	0	0.00%
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TOTAL REVENUE CATEGORIES	\$402,771	\$402,771	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	143,737	143,737	0	0.00%
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4400 Lottery Funds Ltd	124,819	124,819	0	0.00%
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6400 Federal Funds Ltd	134,215	134,215	0	0.00%
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Package: Standard Inflation

Natural Resource Policy Area

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 AVAILABLE REVENUES	\$402,771	\$402,771	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,902	7,902	0	0.00%
4400 Lottery Funds Ltd	14,647	14,647	0	0.00%
3400 Other Funds Ltd	19,941	19,941	0	0.00%
6400 Federal Funds Ltd	46,463	46,463	0	0.00%
All Funds	88,953	88,953	0	0.00%
4125 Out of State Travel				
8000 General Fund	607	607	0	0.00%
4400 Lottery Funds Ltd	438	438	0	0.00%
3400 Other Funds Ltd	1,764	1,764	0	0.00%
6400 Federal Funds Ltd	2,661	2,661	0	0.00%
All Funds	5,470	5,470	0	0.00%
4150 Employee Training				
8000 General Fund	3,385	3,385	0	0.00%
4400 Lottery Funds Ltd	2,741	2,741	0	0.00%
3400 Other Funds Ltd	2,270	2,270	0	0.00%

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**Package Comparison Report - Detail
2017-19 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
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	862	862	0	0.00%
All Funds	9,258	9,258	0	0.00%
4175 Office Expenses				
8000 General Fund	4,036	4,036	0	0.00%
4400 Lottery Funds Ltd	3,723	3,723	0	0.00%
3400 Other Funds Ltd	9,178	9,178	0	0.00%
6400 Federal Funds Ltd	5,288	5,288	0	0.00%
All Funds	22,225	22,225	0	0.00%
4200 Telecommunications				
8000 General Fund	2,658	2,658	0	0.00%
4400 Lottery Funds Ltd	1,777	1,777	0	0.00%
3400 Other Funds Ltd	4,172	4,172	0	0.00%
6400 Federal Funds Ltd	1,032	1,032	0	0.00%
All Funds	9,639	9,639	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	40,736	40,736	0	0.00%
4400 Lottery Funds Ltd	64,390	64,390	0	0.00%
3400 Other Funds Ltd	213,093	213,093	0	0.00%
All Funds	318,219	318,219	0	0.00%

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Package: Standard Inflation

Natural Resource Policy Area

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		
4250 Data Processing				
8000 General Fund	337	337	0	0.00%
4400 Lottery Funds Ltd	876	876	0	0.00%
3400 Other Funds Ltd	3,430	3,430	0	0.00%
6400 Federal Funds Ltd	246	246	0	0.00%
All Funds	4,889	4,889	0	0.00%
4275 Publicity and Publications				
8000 General Fund	345	345	0	0.00%
4400 Lottery Funds Ltd	198	198	0	0.00%
3400 Other Funds Ltd	9,562	9,562	0	0.00%
6400 Federal Funds Ltd	7,261	7,261	0	0.00%
All Funds	17,366	17,366	0	0.00%
4300 Professional Services				
8000 General Fund	3,048	3,048	0	0.00%
4400 Lottery Funds Ltd	8,715	8,715	0	0.00%
3400 Other Funds Ltd	26,046	26,046	0	0.00%
6400 Federal Funds Ltd	7,302	7,302	0	0.00%
All Funds	45,111	45,111	0	0.00%
4325 Attorney General				

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Package: Standard Inflation

Natural Resource Policy Area

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		
8000 General Fund	1,395	1,395	0	0.00%
4400 Lottery Funds Ltd	165	165	0	0.00%
3400 Other Funds Ltd	17,868	17,868	0	0.00%
6400 Federal Funds Ltd	383	383	0	0.00%
All Funds	19,811	19,811	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	19	19	0	0.00%
3400 Other Funds Ltd	396	396	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	418	418	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	57	57	0	0.00%
3400 Other Funds Ltd	504	504	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	563	563	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	32,004	32,004	0	0.00%
4400 Lottery Funds Ltd	17,080	17,080	0	0.00%
3400 Other Funds Ltd	14,624	14,624	0	0.00%

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Package: Standard Inflation

Natural Resource Policy Area

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	276	276	0	0.00%
All Funds	63,984	63,984	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	205	205	0	0.00%
3400 Other Funds Ltd	865	865	0	0.00%
6400 Federal Funds Ltd	126	126	0	0.00%
All Funds	1,196	1,196	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,764	1,764	0	0.00%
4400 Lottery Funds Ltd	3,084	3,084	0	0.00%
3400 Other Funds Ltd	8,126	8,126	0	0.00%
6400 Federal Funds Ltd	31,147	31,147	0	0.00%
All Funds	44,121	44,121	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	116	116	0	0.00%
3400 Other Funds Ltd	1,621	1,621	0	0.00%
6400 Federal Funds Ltd	81	81	0	0.00%
All Funds	1,818	1,818	0	0.00%
4650 Other Services and Supplies				

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Package: Standard Inflation

Natural Resource Policy Area

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		
8000 General Fund	2,011	2,011	0	0.00%
4400 Lottery Funds Ltd	4,963	4,963	0	0.00%
3400 Other Funds Ltd	45,295	45,295	0	0.00%
6400 Federal Funds Ltd	28,369	28,369	0	0.00%
All Funds	80,638	80,638	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,736	2,736	0	0.00%
4400 Lottery Funds Ltd	1,920	1,920	0	0.00%
3400 Other Funds Ltd	3,350	3,350	0	0.00%
6400 Federal Funds Ltd	2,529	2,529	0	0.00%
All Funds	10,535	10,535	0	0.00%
4715 IT Expendable Property				
8000 General Fund	549	549	0	0.00%
4400 Lottery Funds Ltd	102	102	0	0.00%
3400 Other Funds Ltd	383	383	0	0.00%
6400 Federal Funds Ltd	184	184	0	0.00%
All Funds	1,218	1,218	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	103,910	103,910	0	0.00%

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Agency Number: 60300

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Cross Reference Number: 60300-040-00-00-00000

2017-19 Biennium

Package: Standard Inflation

Natural Resource Policy Area

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		
4400 Lottery Funds Ltd	124,819	124,819	0	0.00%
3400 Other Funds Ltd	382,488	382,488	0	0.00%
6400 Federal Funds Ltd	134,215	134,215	0	0.00%
TOTAL SERVICES & SUPPLIES	\$745,432	\$745,432	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	178	178	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	925	925	0	0.00%
3400 Other Funds Ltd	7,064	7,064	0	0.00%
All Funds	7,989	7,989	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	925	925	0	0.00%
3400 Other Funds Ltd	7,242	7,242	0	0.00%
TOTAL CAPITAL OUTLAY	\$8,167	\$8,167	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	10,757	10,757	0	0.00%
6030 Dist to Non-Gov Units				

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Package: Standard Inflation

Natural Resource Policy Area

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	16,803	16,803	0	0.00%
6085 Other Special Payments				
8000 General Fund	7,544	7,544	0	0.00%
6340 Spc Pmt to Environmental Quality				
8000 General Fund	31,358	31,358	0	0.00%
3400 Other Funds Ltd	7,384	7,384	0	0.00%
All Funds	38,742	38,742	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	9,030	9,030	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	38,902	38,902	0	0.00%
3400 Other Funds Ltd	43,974	43,974	0	0.00%
TOTAL SPECIAL PAYMENTS	\$82,876	\$82,876	\$0	0.00%
EXPENDITURES				
8000 General Fund	143,737	143,737	0	0.00%
4400 Lottery Funds Ltd	124,819	124,819	0	0.00%
3400 Other Funds Ltd	433,704	433,704	0	0.00%
6400 Federal Funds Ltd	134,215	134,215	0	0.00%
TOTAL EXPENDITURES	\$836,475	\$836,475	\$0	0.00%

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Package: Standard Inflation

Natural Resource Policy Area

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%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(433,704)	(433,704)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$433,704)	(\$433,704)	\$0	0.00%

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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request 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	40,691	40,691	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	40,691	40,691	0	0.00%
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TOTAL REVENUE CATEGORIES	\$40,691	\$40,691	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	40,691	40,691	0	0.00%
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TOTAL AVAILABLE REVENUES	\$40,691	\$40,691	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6340 Spc Pmt to Environmental Quality

8000 General Fund	40,691	40,691	0	0.00%
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3400 Other Funds Ltd	(18,625)	(18,625)	0	0.00%
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All Funds	22,066	22,066	0	0.00%
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SPECIAL PAYMENTS

8000 General Fund	40,691	40,691	0	0.00%
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3400 Other Funds Ltd	(18,625)	(18,625)	0	0.00%
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Package: Above Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request 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 SPECIAL PAYMENTS	\$22,066	\$22,066	\$0	0.00%
EXPENDITURES				
8000 General Fund	40,691	40,691	0	0.00%
3400 Other Funds Ltd	(18,625)	(18,625)	0	0.00%
TOTAL EXPENDITURES	\$22,066	\$22,066	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	18,625	18,625	0	0.00%
TOTAL ENDING BALANCE	\$18,625	\$18,625	\$0	0.00%

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Package: Fundshifts

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	356,685	356,685	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	356,685	356,685	0	0.00%
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TOTAL REVENUE CATEGORIES	\$356,685	\$356,685	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	356,685	356,685	0	0.00%
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TOTAL AVAILABLE REVENUES	\$356,685	\$356,685	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,118	1,118	0	0.00%
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3400 Other Funds Ltd	(1,118)	(1,118)	0	0.00%
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All Funds	-	-	0	0.00%
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4150 Employee Training

8000 General Fund	344	344	0	0.00%
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3400 Other Funds Ltd	(344)	(344)	0	0.00%
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Package: Fundshifts

Natural Resource Policy Area

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%
4175 Office Expenses				
8000 General Fund	2,740	2,740	0	0.00%
3400 Other Funds Ltd	(2,740)	(2,740)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	1,927	1,927	0	0.00%
3400 Other Funds Ltd	(1,927)	(1,927)	0	0.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	12,529	12,529	0	0.00%
3400 Other Funds Ltd	(12,529)	(12,529)	0	0.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	158,225	158,225	0	0.00%
3400 Other Funds Ltd	(158,225)	(158,225)	0	0.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	152	152	0	0.00%

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Package: Fundshifts

Natural Resource Policy Area

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	(152)	(152)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,088	1,088	0	0.00%
3400 Other Funds Ltd	(1,088)	(1,088)	0	0.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	12,222	12,222	0	0.00%
3400 Other Funds Ltd	(12,222)	(12,222)	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,838	1,838	0	0.00%
3400 Other Funds Ltd	(1,838)	(1,838)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	192,183	192,183	0	0.00%
3400 Other Funds Ltd	(192,183)	(192,183)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%

SPECIAL PAYMENTS

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Package: Fundshifts

Natural Resource Policy Area

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		
6030 Dist to Non-Gov Units				
8000 General Fund	56,247	56,247	0	0.00%
3400 Other Funds Ltd	(56,247)	(56,247)	0	0.00%
All Funds	-	-	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	108,255	108,255	0	0.00%
3400 Other Funds Ltd	(108,255)	(108,255)	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	164,502	164,502	0	0.00%
3400 Other Funds Ltd	(164,502)	(164,502)	0	0.00%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	356,685	356,685	0	0.00%
3400 Other Funds Ltd	(356,685)	(356,685)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	356,685	356,685	0	0.00%

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Package: Fundshifts

Natural Resource Policy Area

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		
TOTAL ENDING BALANCE	\$356,685	\$356,685	\$0	0.00%

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Cross Reference Number: 60300-040-00-00-00000

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Package: Technical Adjustments

Natural Resource Policy Area

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,468	1,468	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,468	1,468	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,468	\$1,468	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,468	1,468	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,468	\$1,468	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	1,468	1,468	0	0.00%
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3400 Other Funds Ltd	8,442	8,442	0	0.00%
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All Funds	9,910	9,910	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	1,468	1,468	0	0.00%
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3400 Other Funds Ltd	8,442	8,442	0	0.00%
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Cross Reference Number: 60300-040-00-00-00000
 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		
TOTAL SERVICES & SUPPLIES	\$9,910	\$9,910	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,468	1,468	0	0.00%
3400 Other Funds Ltd	8,442	8,442	0	0.00%
TOTAL EXPENDITURES	\$9,910	\$9,910	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(8,442)	(8,442)	0	0.00%
TOTAL ENDING BALANCE	(\$8,442)	(\$8,442)	\$0	0.00%

Agriculture, Oregon Dept of

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**Package Comparison Report - Detail
2017-19 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
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

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(191,580)	(191,580)	0	0.00%
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3160 Temporary Appointments

3400 Other Funds Ltd	(3,469)	(3,469)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(195,049)	(195,049)	0	0.00%
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TOTAL SALARIES & WAGES	(\$195,049)	(\$195,049)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(98)	(98)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(25,078)	(25,078)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	(14,921)	(14,921)	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(118)	(118)	0	0.00%
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**Package Comparison Report - Detail
2017-19 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
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		
3260 Mass Transit Tax				
3400 Other Funds Ltd	(1,150)	(1,150)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(57,338)	(57,338)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(98,703)	(98,703)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$98,703)	(\$98,703)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(293,752)	(293,752)	0	0.00%
TOTAL PERSONAL SERVICES	(\$293,752)	(\$293,752)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(91,647)	(91,647)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(3,985)	(3,985)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(9,563)	(9,563)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(10,493)	(10,493)	0	0.00%

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Package: Revenue Shortfalls

Natural Resource Policy Area

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		
4250 Data Processing				
3400 Other Funds Ltd	(1,328)	(1,328)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(5,180)	(5,180)	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(10,626)	(10,626)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(132,822)	(132,822)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$132,822)	(\$132,822)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(426,574)	(426,574)	0	0.00%
TOTAL EXPENDITURES	(\$426,574)	(\$426,574)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	426,574	426,574	0	0.00%
TOTAL ENDING BALANCE	\$426,574	\$426,574	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.72)	(1.72)	0.00	0.00%

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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
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 - (1,029,444) (1,029,444) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 172,000 172,000 100.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd - (109,229) (109,229) 100.00%

REVENUE CATEGORIES

8000 General Fund - (1,029,444) (1,029,444) 100.00%

4400 Lottery Funds Ltd - (109,229) (109,229) 100.00%

6400 Federal Funds Ltd - 172,000 172,000 100.00%

TOTAL REVENUE CATEGORIES - (\$966,673) (\$966,673) 100.00%

AVAILABLE REVENUES

8000 General Fund - (1,029,444) (1,029,444) 100.00%

4400 Lottery Funds Ltd - (109,229) (109,229) 100.00%

6400 Federal Funds Ltd - 172,000 172,000 100.00%

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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
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 AVAILABLE REVENUES	-	(\$966,673)	(\$966,673)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(430,735)	(430,735)	100.00%
4400 Lottery Funds Ltd	-	(5,155)	(5,155)	100.00%
3400 Other Funds Ltd	-	152,143	152,143	100.00%
6400 Federal Funds Ltd	-	104,659	104,659	100.00%
All Funds	-	(179,088)	(179,088)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(430,735)	(430,735)	100.00%
4400 Lottery Funds Ltd	-	(5,155)	(5,155)	100.00%
3400 Other Funds Ltd	-	152,143	152,143	100.00%
6400 Federal Funds Ltd	-	104,659	104,659	100.00%
TOTAL SALARIES & WAGES	-	(\$179,088)	(\$179,088)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(143)	(143)	100.00%

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Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-040-00-00-00000

2017-19 Biennium

Package: Analyst Adjustments

Natural Resource Policy Area

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		
4400 Lottery Funds Ltd	-	(3)	(3)	100.00%
3400 Other Funds Ltd	-	56	56	100.00%
6400 Federal Funds Ltd	-	33	33	100.00%
All Funds	-	(57)	(57)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(64,380)	(64,380)	100.00%
4400 Lottery Funds Ltd	-	7,322	7,322	100.00%
3400 Other Funds Ltd	-	19,915	19,915	100.00%
6400 Federal Funds Ltd	-	13,700	13,700	100.00%
All Funds	-	(23,443)	(23,443)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(32,951)	(32,951)	100.00%
4400 Lottery Funds Ltd	-	(394)	(394)	100.00%
3400 Other Funds Ltd	-	11,639	11,639	100.00%
6400 Federal Funds Ltd	-	8,006	8,006	100.00%
All Funds	-	(13,700)	(13,700)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(174)	(174)	100.00%
4400 Lottery Funds Ltd	-	(3)	(3)	100.00%

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Agency Number: 60300

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Cross Reference Number: 60300-040-00-00-00000

2017-19 Biennium

Package: Analyst Adjustments

Natural Resource Policy Area

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	-	68	68	100.00%
6400 Federal Funds Ltd	-	40	40	100.00%
All Funds	-	(69)	(69)	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	(2,585)	(2,585)	100.00%
3400 Other Funds Ltd	-	913	913	100.00%
All Funds	-	(1,672)	(1,672)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(83,711)	(83,711)	100.00%
4400 Lottery Funds Ltd	-	(1,769)	(1,769)	100.00%
3400 Other Funds Ltd	-	32,663	32,663	100.00%
6400 Federal Funds Ltd	-	19,481	19,481	100.00%
All Funds	-	(33,336)	(33,336)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(183,944)	(183,944)	100.00%
4400 Lottery Funds Ltd	-	5,153	5,153	100.00%
3400 Other Funds Ltd	-	65,254	65,254	100.00%
6400 Federal Funds Ltd	-	41,260	41,260	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$72,277)	(\$72,277)	100.00%

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2017-19 Biennium

Package: Analyst Adjustments

Natural Resource Policy Area

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		
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(21)	(21)	100.00%
4400 Lottery Funds Ltd	-	2	2	100.00%
3400 Other Funds Ltd	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	629	629	100.00%
All Funds	-	606	606	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(21)	(21)	100.00%
4400 Lottery Funds Ltd	-	2	2	100.00%
3400 Other Funds Ltd	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	629	629	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$606	\$606	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(614,700)	(614,700)	100.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	217,393	217,393	100.00%
6400 Federal Funds Ltd	-	146,548	146,548	100.00%
TOTAL PERSONAL SERVICES	-	(\$250,759)	(\$250,759)	100.00%

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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
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		

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	-	(10,939)	(10,939)	100.00%
3400 Other Funds Ltd	-	10,939	10,939	100.00%
All Funds	-	-	0	0.00%

4125 Out of State Travel

8000 General Fund	-	(2,622)	(2,622)	100.00%
6400 Federal Funds Ltd	-	2,622	2,622	100.00%
All Funds	-	-	0	0.00%

4150 Employee Training

8000 General Fund	-	(14,648)	(14,648)	100.00%
3400 Other Funds Ltd	-	7,547	7,547	100.00%
6400 Federal Funds Ltd	-	7,101	7,101	100.00%
All Funds	-	-	0	0.00%

4175 Office Expenses

8000 General Fund	-	(5,932)	(5,932)	100.00%
3400 Other Funds Ltd	-	5,932	5,932	100.00%
All Funds	-	-	0	0.00%

4200 Telecommunications

Agriculture, Oregon Dept of

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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
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	-	(11,078)	(11,078)	100.00%
3400 Other Funds Ltd	-	5,377	5,377	100.00%
6400 Federal Funds Ltd	-	5,701	5,701	100.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
8000 General Fund	-	(18,485)	(18,485)	100.00%
3400 Other Funds Ltd	-	12,529	12,529	100.00%
6400 Federal Funds Ltd	-	5,956	5,956	100.00%
All Funds	-	-	0	0.00%
4300 Professional Services				
8000 General Fund	-	(158,225)	(158,225)	100.00%
3400 Other Funds Ltd	-	158,225	158,225	100.00%
All Funds	-	-	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(1,017)	(1,017)	100.00%
3400 Other Funds Ltd	-	152	152	100.00%
6400 Federal Funds Ltd	-	865	865	100.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				

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Cross Reference Number: 60300-040-00-00-00000

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Package: Analyst Adjustments

Natural Resource Policy Area

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	-	(1,088)	(1,088)	100.00%
3400 Other Funds Ltd	-	1,088	1,088	100.00%
All Funds	-	-	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(16,062)	(16,062)	100.00%
3400 Other Funds Ltd	-	12,855	12,855	100.00%
6400 Federal Funds Ltd	-	3,207	3,207	100.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	-	(1,265)	(1,265)	100.00%
3400 Other Funds Ltd	-	1,265	1,265	100.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(8,643)	(8,643)	100.00%
3400 Other Funds Ltd	-	8,643	8,643	100.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	-	(238)	(238)	100.00%
3400 Other Funds Ltd	-	238	238	100.00%

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Package: Analyst Adjustments

Natural Resource Policy Area

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	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(250,242)	(250,242)	100.00%
3400 Other Funds Ltd	-	224,790	224,790	100.00%
6400 Federal Funds Ltd	-	25,452	25,452	100.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	-	(56,247)	(56,247)	100.00%
3400 Other Funds Ltd	-	56,247	56,247	100.00%
All Funds	-	-	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
8000 General Fund	-	(108,255)	(108,255)	100.00%
3400 Other Funds Ltd	-	108,255	108,255	100.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(164,502)	(164,502)	100.00%
3400 Other Funds Ltd	-	164,502	164,502	100.00%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%

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Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
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		
EXPENDITURES				
8000 General Fund	-	(1,029,444)	(1,029,444)	100.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	606,685	606,685	100.00%
6400 Federal Funds Ltd	-	172,000	172,000	100.00%
TOTAL EXPENDITURES	-	(\$250,759)	(\$250,759)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	(109,229)	(109,229)	100.00%
3400 Other Funds Ltd	-	(606,685)	(606,685)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$715,914)	(\$715,914)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%

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Package Comparison Report - Detail
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Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
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 - (25,932) (25,932) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (40,982) (40,982) 100.00%

REVENUE CATEGORIES

8000 General Fund - (25,932) (25,932) 100.00%

6400 Federal Funds Ltd - (40,982) (40,982) 100.00%

TOTAL REVENUE CATEGORIES - (\$66,914) (\$66,914) 100.00%

AVAILABLE REVENUES

8000 General Fund - (25,932) (25,932) 100.00%

6400 Federal Funds Ltd - (40,982) (40,982) 100.00%

TOTAL AVAILABLE REVENUES - (\$66,914) (\$66,914) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (8,825) (8,825) 100.00%

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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
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		
4400 Lottery Funds Ltd	-	(13,894)	(13,894)	100.00%
3400 Other Funds Ltd	-	(46,465)	(46,465)	100.00%
All Funds	-	(69,184)	(69,184)	100.00%
4250 Data Processing				
8000 General Fund	-	(5,950)	(5,950)	100.00%
4400 Lottery Funds Ltd	-	(5,548)	(5,548)	100.00%
3400 Other Funds Ltd	-	(15,419)	(15,419)	100.00%
6400 Federal Funds Ltd	-	(7,494)	(7,494)	100.00%
All Funds	-	(34,411)	(34,411)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(586)	(586)	100.00%
4400 Lottery Funds Ltd	-	(1,256)	(1,256)	100.00%
3400 Other Funds Ltd	-	(3,489)	(3,489)	100.00%
6400 Federal Funds Ltd	-	(3,674)	(3,674)	100.00%
All Funds	-	(9,005)	(9,005)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(10,571)	(10,571)	100.00%
4400 Lottery Funds Ltd	-	(9,149)	(9,149)	100.00%
3400 Other Funds Ltd	-	(25,425)	(25,425)	100.00%

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Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
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		
6400 Federal Funds Ltd	-	(29,814)	(29,814)	100.00%
All Funds	-	(74,959)	(74,959)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(25,932)	(25,932)	100.00%
4400 Lottery Funds Ltd	-	(29,847)	(29,847)	100.00%
3400 Other Funds Ltd	-	(90,798)	(90,798)	100.00%
6400 Federal Funds Ltd	-	(40,982)	(40,982)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$187,559)	(\$187,559)	100.00%
EXPENDITURES				
8000 General Fund	-	(25,932)	(25,932)	100.00%
4400 Lottery Funds Ltd	-	(29,847)	(29,847)	100.00%
3400 Other Funds Ltd	-	(90,798)	(90,798)	100.00%
6400 Federal Funds Ltd	-	(40,982)	(40,982)	100.00%
TOTAL EXPENDITURES	-	(\$187,559)	(\$187,559)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	29,847	29,847	100.00%
3400 Other Funds Ltd	-	90,798	90,798	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%

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Cross Reference Number: 60300-040-00-00-00000
 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		
TOTAL ENDING BALANCE	-	\$120,645	\$120,645	100.00%

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**Package Comparison Report - Detail
2017-19 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (789) (789) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (217) (217) 100.00%

REVENUE CATEGORIES

8000 General Fund - (789) (789) 100.00%

6400 Federal Funds Ltd - (217) (217) 100.00%

TOTAL REVENUE CATEGORIES - (\$1,006) (\$1,006) 100.00%

AVAILABLE REVENUES

8000 General Fund - (789) (789) 100.00%

6400 Federal Funds Ltd - (217) (217) 100.00%

TOTAL AVAILABLE REVENUES - (\$1,006) (\$1,006) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (789) (789) 100.00%

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Cross Reference Number: 60300-040-00-00-00000

2017-19 Biennium

Package: Statewide AG Adjustment

Natural Resource Policy Area

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		
4400 Lottery Funds Ltd	-	(93)	(93)	100.00%
3400 Other Funds Ltd	-	(10,108)	(10,108)	100.00%
6400 Federal Funds Ltd	-	(217)	(217)	100.00%
All Funds	-	(11,207)	(11,207)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(789)	(789)	100.00%
4400 Lottery Funds Ltd	-	(93)	(93)	100.00%
3400 Other Funds Ltd	-	(10,108)	(10,108)	100.00%
6400 Federal Funds Ltd	-	(217)	(217)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$11,207)	(\$11,207)	100.00%
EXPENDITURES				
8000 General Fund	-	(789)	(789)	100.00%
4400 Lottery Funds Ltd	-	(93)	(93)	100.00%
3400 Other Funds Ltd	-	(10,108)	(10,108)	100.00%
6400 Federal Funds Ltd	-	(217)	(217)	100.00%
TOTAL EXPENDITURES	-	(\$11,207)	(\$11,207)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	93	93	100.00%

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Package: Statewide AG Adjustment

Natural Resource Policy Area

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		
3400 Other Funds Ltd	-	10,108	10,108	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$10,201	\$10,201	100.00%

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**Package Comparison Report - Detail
2017-19 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
Package: Strategic Implementation Area
Pkg Group: POL Pkg Type: POL Pkg Number: 310**

Description	Agency Request 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	1,422,188	-	(1,422,188)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,422,188	-	(1,422,188)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$1,422,188	-	(\$1,422,188)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	1,422,188	-	(1,422,188)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$1,422,188	-	(\$1,422,188)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	204,204	-	(204,204)	(100.00%)
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SALARIES & WAGES

8000 General Fund	204,204	-	(204,204)	(100.00%)
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TOTAL SALARIES & WAGES	\$204,204	-	(\$204,204)	(100.00%)
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OTHER PAYROLL EXPENSES

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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
Package: Strategic Implementation Area
Pkg Group: POL Pkg Type: POL Pkg Number: 310**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	104	-	(104)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	26,730	-	(26,730)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	15,622	-	(15,622)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	126	-	(126)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,225	-	(1,225)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	61,116	-	(61,116)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	104,923	-	(104,923)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$104,923	-	(\$104,923)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	309,127	-	(309,127)	(100.00%)
TOTAL PERSONAL SERVICES	\$309,127	-	(\$309,127)	(100.00%)
SERVICES & SUPPLIES				

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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
Package: Strategic Implementation Area
Pkg Group: POL Pkg Type: POL Pkg Number: 310**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	25,880	-	(25,880)	(100.00%)
4125 Out of State Travel				
8000 General Fund	1,688	-	(1,688)	(100.00%)
4150 Employee Training				
8000 General Fund	7,877	-	(7,877)	(100.00%)
4175 Office Expenses				
8000 General Fund	6,020	-	(6,020)	(100.00%)
4200 Telecommunications				
8000 General Fund	4,220	-	(4,220)	(100.00%)
4250 Data Processing				
8000 General Fund	1,575	-	(1,575)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	3,938	-	(3,938)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,800	-	(6,800)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	5,063	-	(5,063)	(100.00%)
SERVICES & SUPPLIES				

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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-040-00-00-00000

2017-19 Biennium

Package: Strategic Implementation Area

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 310

Description	Agency Request 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	63,061	-	(63,061)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$63,061	-	(\$63,061)	(100.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	50,000	-	(50,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	50,000	-	(50,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$50,000	-	(\$50,000)	(100.00%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$1,000,000	-	(\$1,000,000)	(100.00%)
EXPENDITURES				
8000 General Fund	1,422,188	-	(1,422,188)	(100.00%)
TOTAL EXPENDITURES	\$1,422,188	-	(\$1,422,188)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2017-19 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Strategic Implementation Area
 Pkg Group: POL Pkg Type: POL Pkg Number: 310

Description	Agency Request 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%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.84	-	(1.84)	(100.00%)

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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
Package: Strengthening State/County Noxious Weed Prgm
Pkg Group: POL Pkg Type: POL Pkg Number: 320**

Description	Agency Request 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 3,173,191 - (3,173,191) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (1,000,000) - 1,000,000 100.00%

REVENUE CATEGORIES

8000 General Fund 3,173,191 - (3,173,191) (100.00%)

6400 Federal Funds Ltd (1,000,000) - 1,000,000 100.00%

TOTAL REVENUE CATEGORIES \$2,173,191 - (\$2,173,191) (100.00%)

AVAILABLE REVENUES

8000 General Fund 3,173,191 - (3,173,191) (100.00%)

6400 Federal Funds Ltd (1,000,000) - 1,000,000 100.00%

TOTAL AVAILABLE REVENUES \$2,173,191 - (\$2,173,191) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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Agency Number: 60300

**Package Comparison Report - Detail
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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
Package: Strengthening State/County Noxious Weed Prgm
Pkg Group: POL Pkg Type: POL Pkg Number: 320**

Description	Agency Request 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	736,453	-	(736,453)	(100.00%)
3400 Other Funds Ltd	(73,694)	-	73,694	100.00%
6400 Federal Funds Ltd	(545,213)	-	545,213	100.00%
All Funds	117,546	-	(117,546)	(100.00%)
SALARIES & WAGES				
8000 General Fund	736,453	-	(736,453)	(100.00%)
3400 Other Funds Ltd	(73,694)	-	73,694	100.00%
6400 Federal Funds Ltd	(545,213)	-	545,213	100.00%
TOTAL SALARIES & WAGES	\$117,546	-	(\$117,546)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	293	-	(293)	(100.00%)
3400 Other Funds Ltd	(33)	-	33	100.00%
6400 Federal Funds Ltd	(208)	-	208	100.00%
All Funds	52	-	(52)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	99,513	-	(99,513)	(100.00%)
3400 Other Funds Ltd	(9,647)	-	9,647	100.00%
6400 Federal Funds Ltd	(74,479)	-	74,479	100.00%

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Agency Number: 60300

**Package Comparison Report - Detail
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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
Package: Strengthening State/County Noxious Weed Prgm
Pkg Group: POL Pkg Type: POL Pkg Number: 320**

Description	Agency Request 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	15,387	-	(15,387)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	56,339	-	(56,339)	(100.00%)
3400 Other Funds Ltd	(5,637)	-	5,637	100.00%
6400 Federal Funds Ltd	(41,710)	-	41,710	100.00%
All Funds	8,992	-	(8,992)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	354	-	(354)	(100.00%)
3400 Other Funds Ltd	(41)	-	41	100.00%
6400 Federal Funds Ltd	(250)	-	250	100.00%
All Funds	63	-	(63)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	4,419	-	(4,419)	(100.00%)
3400 Other Funds Ltd	(442)	-	442	100.00%
All Funds	3,977	-	(3,977)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	171,555	-	(171,555)	(100.00%)
3400 Other Funds Ltd	(19,605)	-	19,605	100.00%
6400 Federal Funds Ltd	(121,392)	-	121,392	100.00%

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Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
Package: Strengthening State/County Noxious Weed Prgm
Pkg Group: POL Pkg Type: POL Pkg Number: 320**

Description	Agency Request 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	30,558	-	(30,558)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	332,473	-	(332,473)	(100.00%)
3400 Other Funds Ltd	(35,405)	-	35,405	100.00%
6400 Federal Funds Ltd	(238,039)	-	238,039	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$59,029	-	(\$59,029)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	1,068,926	-	(1,068,926)	(100.00%)
3400 Other Funds Ltd	(109,099)	-	109,099	100.00%
6400 Federal Funds Ltd	(783,252)	-	783,252	100.00%
TOTAL PERSONAL SERVICES	\$176,575	-	(\$176,575)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	208,403	-	(208,403)	(100.00%)
6400 Federal Funds Ltd	(182,075)	-	182,075	100.00%
All Funds	26,328	-	(26,328)	(100.00%)
4125 Out of State Travel				
8000 General Fund	13,005	-	(13,005)	(100.00%)
6400 Federal Funds Ltd	(13,005)	-	13,005	100.00%

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Agency Number: 60300

Package Comparison Report - Detail
2017-19 Biennium
Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
Package: Strengthening State/County Noxious Weed Prgm
Pkg Group: POL Pkg Type: POL Pkg Number: 320

Description	Agency Request 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%
4175 Office Expenses				
8000 General Fund	13,414	-	(13,414)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,808	-	(2,808)	(100.00%)
4450 Fuels and Utilities				
8000 General Fund	2,558	-	(2,558)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	29,959	-	(29,959)	(100.00%)
6400 Federal Funds Ltd	(15,173)	-	15,173	100.00%
All Funds	14,786	-	(14,786)	(100.00%)
4600 Intra-agency Charges				
8000 General Fund	1,497	-	(1,497)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	3,223	-	(3,223)	(100.00%)
6400 Federal Funds Ltd	(6,495)	-	6,495	100.00%
All Funds	(3,272)	-	3,272	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,400	-	(3,400)	(100.00%)

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Package Comparison Report - Detail
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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Strengthening State/County Noxious Weed Prgm
 Pkg Group: POL Pkg Type: POL Pkg Number: 320

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
8000 General Fund	998	-	(998)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	279,265	-	(279,265)	(100.00%)
6400 Federal Funds Ltd	(216,748)	-	216,748	100.00%
TOTAL SERVICES & SUPPLIES	\$62,517	-	(\$62,517)	(100.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	25,000	-	(25,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	25,000	-	(25,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$25,000	-	(\$25,000)	(100.00%)
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	1,800,000	-	(1,800,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	1,800,000	-	(1,800,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$1,800,000	-	(\$1,800,000)	(100.00%)

EXPENDITURES

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2017-19 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Strengthening State/County Noxious Weed Prgm
 Pkg Group: POL Pkg Type: POL Pkg Number: 320

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,173,191	-	(3,173,191)	(100.00%)
3400 Other Funds Ltd	(109,099)	-	109,099	100.00%
6400 Federal Funds Ltd	(1,000,000)	-	1,000,000	100.00%
TOTAL EXPENDITURES	\$2,064,092	-	(\$2,064,092)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	109,099	-	(109,099)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$109,099	-	(\$109,099)	(100.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.92	-	(0.92)	(100.00%)

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2017-19 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Clean Water Partnership Coordinator
 Pkg Group: POL Pkg Type: POL Pkg Number: 330

Description	Agency Request 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	233,245	-	(233,245)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	233,245	-	(233,245)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$233,245	-	(\$233,245)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	233,245	-	(233,245)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$233,245	-	(\$233,245)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	117,546	-	(117,546)	(100.00%)
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SALARIES & WAGES

8000 General Fund	117,546	-	(117,546)	(100.00%)
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TOTAL SALARIES & WAGES	\$117,546	-	(\$117,546)	(100.00%)
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OTHER PAYROLL EXPENSES

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
Package: Clean Water Partnership Coordinator
Pkg Group: POL Pkg Type: POL Pkg Number: 330**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	52	-	(52)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	15,387	-	(15,387)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	8,992	-	(8,992)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	63	-	(63)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	705	-	(705)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,558	-	(30,558)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	55,757	-	(55,757)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$55,757	-	(\$55,757)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	173,303	-	(173,303)	(100.00%)
TOTAL PERSONAL SERVICES	\$173,303	-	(\$173,303)	(100.00%)
SERVICES & SUPPLIES				

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Agency Number: 60300

**Package Comparison Report - Detail
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Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
Package: Clean Water Partnership Coordinator
Pkg Group: POL Pkg Type: POL Pkg Number: 330**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	14,509	-	(14,509)	(100.00%)
4125 Out of State Travel				
8000 General Fund	946	-	(946)	(100.00%)
4150 Employee Training				
8000 General Fund	4,416	-	(4,416)	(100.00%)
4175 Office Expenses				
8000 General Fund	3,375	-	(3,375)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,366	-	(2,366)	(100.00%)
4250 Data Processing				
8000 General Fund	883	-	(883)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	2,208	-	(2,208)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,400	-	(3,400)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	2,839	-	(2,839)	(100.00%)
SERVICES & SUPPLIES				

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2017-19 Biennium
Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
Package: Clean Water Partnership Coordinator
Pkg Group: POL Pkg Type: POL Pkg Number: 330

Description	Agency Request 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	34,942	-	(34,942)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$34,942	-	(\$34,942)	(100.00%)
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	25,000	-	(25,000)	(100.00%)
CAPITAL OUTLAY				
8000 General Fund	25,000	-	(25,000)	(100.00%)
TOTAL CAPITAL OUTLAY	\$25,000	-	(\$25,000)	(100.00%)
EXPENDITURES				
8000 General Fund	233,245	-	(233,245)	(100.00%)
TOTAL EXPENDITURES	\$233,245	-	(\$233,245)	(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	0.92	-	(0.92)	(100.00%)

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Agency Number: 60300

**Package Comparison Report - Detail
2017-19 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
Package: Invasive Species Council Funding
Pkg Group: POL Pkg Type: POL Pkg Number: 340**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	100,000	-	(100,000)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	100,000	-	(100,000)	(100.00%)
TOTAL REVENUE CATEGORIES	\$100,000	-	(\$100,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	100,000	-	(100,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$100,000	-	(\$100,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	100,000	-	(100,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	100,000	-	(100,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$100,000	-	(\$100,000)	(100.00%)
EXPENDITURES				
8000 General Fund	100,000	-	(100,000)	(100.00%)

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Package Comparison Report - Detail
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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Invasive Species Council Funding
 Pkg Group: POL Pkg Type: POL Pkg Number: 340

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$100,000	-	(\$100,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2017-19 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Plant Program Position Modifications
 Pkg Group: POL Pkg Type: POL Pkg Number: 360

Description	Agency Request 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	252,000	252,000	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	252,000	252,000	0	0.00%
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TOTAL SALARIES & WAGES	\$252,000	\$252,000	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd	171	171	0	0.00%
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3220 Public Employees Retire Cont

6400 Federal Funds Ltd	32,988	32,988	0	0.00%
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3230 Social Security Taxes

6400 Federal Funds Ltd	19,278	19,278	0	0.00%
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3250 Workers Comp. Assess. (WCD)

6400 Federal Funds Ltd	207	207	0	0.00%
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3270 Flexible Benefits

6400 Federal Funds Ltd	100,008	100,008	0	0.00%
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SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2017-19 Biennium
Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
Package: Plant Program Position Modifications
Pkg Group: POL Pkg Type: POL Pkg Number: 360

Description	Agency Request 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				
6400 Federal Funds Ltd	152,652	152,652	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$152,652	\$152,652	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	404,652	404,652	0	0.00%
TOTAL PERSONAL SERVICES	\$404,652	\$404,652	\$0	0.00%
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(202,326)	(202,326)	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(202,326)	(202,326)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(404,652)	(404,652)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$404,652)	(\$404,652)	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%

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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Plant Program Position Modifications
 Pkg Group: POL Pkg Type: POL Pkg Number: 360

Description	Agency Request 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%
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%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
 2017-19 Biennium
 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Nursery Fee Ratification
 Pkg Group: POL Pkg Type: POL Pkg Number: 370

Description	Agency Request 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				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	426,574	426,574	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	426,574	426,574	0	0.00%
TOTAL REVENUE CATEGORIES	\$426,574	\$426,574	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	426,574	426,574	0	0.00%
TOTAL AVAILABLE REVENUES	\$426,574	\$426,574	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	191,580	191,580	0	0.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	3,469	3,469	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	195,049	195,049	0	0.00%

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**Package Comparison Report - Detail
2017-19 Biennium
Natural Resource Policy Area**

**Cross Reference Number: 60300-040-00-00-00000
Package: Nursery Fee Ratification
Pkg Group: POL Pkg Type: POL Pkg Number: 370**

Description	Agency Request 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	\$195,049	\$195,049	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	98	98	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	25,078	25,078	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	14,921	14,921	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	118	118	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,150	1,150	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	57,338	57,338	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	98,703	98,703	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$98,703	\$98,703	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	293,752	293,752	0	0.00%

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Package: Nursery Fee Ratification

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 370

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$293,752	\$293,752	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	91,647	91,647	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	3,985	3,985	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	9,563	9,563	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	10,493	10,493	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,328	1,328	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	5,180	5,180	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	10,626	10,626	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	132,822	132,822	0	0.00%
TOTAL SERVICES & SUPPLIES	\$132,822	\$132,822	\$0	0.00%

Agriculture, Oregon Dept of

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 Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
 Package: Nursery Fee Ratification
 Pkg Group: POL Pkg Type: POL Pkg Number: 370

Description	Agency Request 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	426,574	426,574	0	0.00%
TOTAL EXPENDITURES	\$426,574	\$426,574	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.72	1.72	0.00	0.00%

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Package: Non-PICS Psnl Svc / Vacancy Factor

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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 5,439 5,439 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 7,011 7,011 0 0.00%

REVENUE CATEGORIES

8000 General Fund 5,439 5,439 0 0.00%

6400 Federal Funds Ltd 7,011 7,011 0 0.00%

TOTAL REVENUE CATEGORIES \$12,450 \$12,450 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 5,439 5,439 0 0.00%

6400 Federal Funds Ltd 7,011 7,011 0 0.00%

TOTAL AVAILABLE REVENUES \$12,450 \$12,450 \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

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Package: Non-PICS Psnl Svc / Vacancy Factor

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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	3,423	3,423	0	0.00%
6400 Federal Funds Ltd	3,525	3,525	0	0.00%
All Funds	6,948	6,948	0	0.00%
3170 Overtime Payments				
8000 General Fund	1,964	1,964	0	0.00%
3400 Other Funds Ltd	20,605	20,605	0	0.00%
All Funds	22,569	22,569	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	980	980	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	854	854	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,964	1,964	0	0.00%
3400 Other Funds Ltd	25,862	25,862	0	0.00%
6400 Federal Funds Ltd	3,525	3,525	0	0.00%
TOTAL SALARIES & WAGES	\$31,351	\$31,351	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	375	375	0	0.00%

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Package: Non-PICS Psnl Svc / Vacancy Factor

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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	4,284	4,284	0	0.00%
All Funds	4,659	4,659	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	1,596	1,596	0	0.00%
3400 Other Funds Ltd	31,503	31,503	0	0.00%
6400 Federal Funds Ltd	2,984	2,984	0	0.00%
All Funds	36,083	36,083	0	0.00%
3230 Social Security Taxes				
8000 General Fund	150	150	0	0.00%
3400 Other Funds Ltd	1,979	1,979	0	0.00%
6400 Federal Funds Ltd	270	270	0	0.00%
All Funds	2,399	2,399	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	428	428	0	0.00%
3400 Other Funds Ltd	7,129	7,129	0	0.00%
6400 Federal Funds Ltd	232	232	0	0.00%
All Funds	7,789	7,789	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	290	290	0	0.00%

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Package: Non-PICS Psnl Svc / Vacancy Factor

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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	(1,950)	(1,950)	0	0.00%
All Funds	(1,660)	(1,660)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	2,839	2,839	0	0.00%
3400 Other Funds Ltd	42,945	42,945	0	0.00%
6400 Federal Funds Ltd	3,486	3,486	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$49,270	\$49,270	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	636	636	0	0.00%
3400 Other Funds Ltd	4,913	4,913	0	0.00%
All Funds	5,549	5,549	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	636	636	0	0.00%
3400 Other Funds Ltd	4,913	4,913	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$5,549	\$5,549	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	5,439	5,439	0	0.00%
3400 Other Funds Ltd	73,720	73,720	0	0.00%

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Package: Non-PICS Psnl Svc / Vacancy Factor

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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	7,011	7,011	0	0.00%
TOTAL PERSONAL SERVICES	\$86,170	\$86,170	\$0	0.00%
EXPENDITURES				
8000 General Fund	5,439	5,439	0	0.00%
3400 Other Funds Ltd	73,720	73,720	0	0.00%
6400 Federal Funds Ltd	7,011	7,011	0	0.00%
TOTAL EXPENDITURES	\$86,170	\$86,170	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(73,720)	(73,720)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$73,720)	(\$73,720)	\$0	0.00%

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2017-19 Biennium

Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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	81,106	81,106	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	191,770	191,770	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	81,106	81,106	0	0.00%
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6400 Federal Funds Ltd	191,770	191,770	0	0.00%
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TOTAL REVENUE CATEGORIES	\$272,876	\$272,876	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	81,106	81,106	0	0.00%
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6400 Federal Funds Ltd	191,770	191,770	0	0.00%
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TOTAL AVAILABLE REVENUES	\$272,876	\$272,876	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,853	1,853	0	0.00%
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Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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	13,434	13,434	0	0.00%
6400 Federal Funds Ltd	11,616	11,616	0	0.00%
All Funds	26,903	26,903	0	0.00%
4125 Out of State Travel				
8000 General Fund	7,367	7,367	0	0.00%
3400 Other Funds Ltd	1,833	1,833	0	0.00%
6400 Federal Funds Ltd	1,690	1,690	0	0.00%
All Funds	10,890	10,890	0	0.00%
4150 Employee Training				
8000 General Fund	457	457	0	0.00%
3400 Other Funds Ltd	970	970	0	0.00%
6400 Federal Funds Ltd	1,246	1,246	0	0.00%
All Funds	2,673	2,673	0	0.00%
4175 Office Expenses				
8000 General Fund	2,712	2,712	0	0.00%
3400 Other Funds Ltd	6,900	6,900	0	0.00%
6400 Federal Funds Ltd	2,886	2,886	0	0.00%
All Funds	12,498	12,498	0	0.00%
4200 Telecommunications				

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Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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		
8000 General Fund	3,037	3,037	0	0.00%
3400 Other Funds Ltd	1,981	1,981	0	0.00%
6400 Federal Funds Ltd	1,526	1,526	0	0.00%
All Funds	6,544	6,544	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	38,075	38,075	0	0.00%
3400 Other Funds Ltd	183,481	183,481	0	0.00%
All Funds	221,556	221,556	0	0.00%
4250 Data Processing				
8000 General Fund	24	24	0	0.00%
4275 Publicity and Publications				
8000 General Fund	193	193	0	0.00%
3400 Other Funds Ltd	1,248	1,248	0	0.00%
All Funds	1,441	1,441	0	0.00%
4300 Professional Services				
8000 General Fund	2,635	2,635	0	0.00%
3400 Other Funds Ltd	324	324	0	0.00%
6400 Federal Funds Ltd	1,524	1,524	0	0.00%
All Funds	4,483	4,483	0	0.00%

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Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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		
4325 Attorney General				
8000 General Fund	545	545	0	0.00%
3400 Other Funds Ltd	8,313	8,313	0	0.00%
All Funds	8,858	8,858	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	238	238	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	908	908	0	0.00%
3400 Other Funds Ltd	69	69	0	0.00%
All Funds	977	977	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	19,710	19,710	0	0.00%
3400 Other Funds Ltd	14,164	14,164	0	0.00%
All Funds	33,874	33,874	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	756	756	0	0.00%
6400 Federal Funds Ltd	1,004	1,004	0	0.00%
All Funds	1,760	1,760	0	0.00%
4475 Facilities Maintenance				

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Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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	392	392	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	28	28	0	0.00%
3400 Other Funds Ltd	21,117	21,117	0	0.00%
6400 Federal Funds Ltd	2,934	2,934	0	0.00%
All Funds	24,079	24,079	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	716	716	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	732	732	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,186	3,186	0	0.00%
3400 Other Funds Ltd	5,825	5,825	0	0.00%
6400 Federal Funds Ltd	69,520	69,520	0	0.00%
All Funds	78,531	78,531	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	212	212	0	0.00%
3400 Other Funds Ltd	1,836	1,836	0	0.00%
6400 Federal Funds Ltd	1,290	1,290	0	0.00%

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Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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	3,338	3,338	0	0.00%
4715 IT Expendable Property				
8000 General Fund	164	164	0	0.00%
3400 Other Funds Ltd	267	267	0	0.00%
6400 Federal Funds Ltd	669	669	0	0.00%
All Funds	1,100	1,100	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	81,106	81,106	0	0.00%
3400 Other Funds Ltd	263,864	263,864	0	0.00%
6400 Federal Funds Ltd	95,921	95,921	0	0.00%
TOTAL SERVICES & SUPPLIES	\$440,891	\$440,891	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	3,123	3,123	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	1,827	1,827	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	4,950	4,950	0	0.00%
TOTAL CAPITAL OUTLAY	\$4,950	\$4,950	\$0	0.00%

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Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6035 Dist to Individuals				
6400 Federal Funds Ltd	95,849	95,849	0	0.00%
EXPENDITURES				
8000 General Fund	81,106	81,106	0	0.00%
3400 Other Funds Ltd	268,814	268,814	0	0.00%
6400 Federal Funds Ltd	191,770	191,770	0	0.00%
TOTAL EXPENDITURES	\$541,690	\$541,690	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(268,814)	(268,814)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$268,814)	(\$268,814)	\$0	0.00%

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Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,372	1,372	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,372	1,372	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,372	\$1,372	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,372	1,372	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,372	\$1,372	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	1,372	1,372	0	0.00%
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3400 Other Funds Ltd	7,269	7,269	0	0.00%
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All Funds	8,641	8,641	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	1,372	1,372	0	0.00%
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3400 Other Funds Ltd	7,269	7,269	0	0.00%
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Agency Number: 60300

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Cross Reference Number: 60300-050-00-00-00000

2017-19 Biennium

Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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	\$8,641	\$8,641	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,372	1,372	0	0.00%
3400 Other Funds Ltd	7,269	7,269	0	0.00%
TOTAL EXPENDITURES	\$8,641	\$8,641	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(7,269)	(7,269)	0	0.00%
TOTAL ENDING BALANCE	(\$7,269)	(\$7,269)	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2017-19 Biennium

Package: Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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 - (200,000) (200,000) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 200,000 200,000 100.00%

REVENUE CATEGORIES

8000 General Fund - (200,000) (200,000) 100.00%

6400 Federal Funds Ltd - 200,000 200,000 100.00%

TOTAL REVENUE CATEGORIES

- - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund - (200,000) (200,000) 100.00%

6400 Federal Funds Ltd - 200,000 200,000 100.00%

TOTAL AVAILABLE REVENUES

- - \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

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2017-19 Biennium

Package: Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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	-	(128,232)	(128,232)	100.00%
6400 Federal Funds Ltd	-	128,232	128,232	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	-	(128,232)	(128,232)	100.00%
6400 Federal Funds Ltd	-	128,232	128,232	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(57)	(57)	100.00%
6400 Federal Funds Ltd	-	57	57	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(16,786)	(16,786)	100.00%
6400 Federal Funds Ltd	-	16,786	16,786	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	(9,810)	(9,810)	100.00%
6400 Federal Funds Ltd	-	9,810	9,810	100.00%

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2017-19 Biennium

Package: Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(69)	(69)	100.00%
6400 Federal Funds Ltd	-	69	69	100.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	-	(769)	(769)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(33,336)	(33,336)	100.00%
6400 Federal Funds Ltd	-	33,336	33,336	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(60,827)	(60,827)	100.00%
6400 Federal Funds Ltd	-	60,058	60,058	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$769)	(\$769)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	769	769	100.00%
P.S. BUDGET ADJUSTMENTS				

Agriculture, Oregon Dept of

Agency Number: 60300

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2017-19 Biennium

Package: Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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		
6400 Federal Funds Ltd	-	769	769	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$769	\$769	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(189,059)	(189,059)	100.00%
6400 Federal Funds Ltd	-	189,059	189,059	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(1,390)	(1,390)	100.00%
6400 Federal Funds Ltd	-	1,390	1,390	100.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
8000 General Fund	-	(5,022)	(5,022)	100.00%
6400 Federal Funds Ltd	-	5,022	5,022	100.00%
All Funds	-	-	0	0.00%
4150 Employee Training				
8000 General Fund	-	(109)	(109)	100.00%
6400 Federal Funds Ltd	-	109	109	100.00%
All Funds	-	-	0	0.00%

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2017-19 Biennium

Package: Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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		
4175 Office Expenses				
8000 General Fund	-	(1,860)	(1,860)	100.00%
6400 Federal Funds Ltd	-	1,860	1,860	100.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	-	(2,090)	(2,090)	100.00%
6400 Federal Funds Ltd	-	2,090	2,090	100.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	-	(219)	(219)	100.00%
6400 Federal Funds Ltd	-	219	219	100.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(142)	(142)	100.00%
6400 Federal Funds Ltd	-	142	142	100.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
8000 General Fund	-	(109)	(109)	100.00%
6400 Federal Funds Ltd	-	109	109	100.00%

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Package: Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(10,941)	(10,941)	100.00%
6400 Federal Funds Ltd	-	10,941	10,941	100.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	(200,000)	(200,000)	100.00%
6400 Federal Funds Ltd	-	200,000	200,000	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

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2017-19 Biennium

Package: Statewide Adjustment DAS Chgs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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 - (18,542) (18,542) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (29,476) (29,476) 100.00%

REVENUE CATEGORIES

8000 General Fund - (18,542) (18,542) 100.00%

6400 Federal Funds Ltd - (29,476) (29,476) 100.00%

TOTAL REVENUE CATEGORIES - (\$48,018) (\$48,018) 100.00%

AVAILABLE REVENUES

8000 General Fund - (18,542) (18,542) 100.00%

6400 Federal Funds Ltd - (29,476) (29,476) 100.00%

TOTAL AVAILABLE REVENUES - (\$48,018) (\$48,018) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (8,204) (8,204) 100.00%

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2017-19 Biennium

Package: Statewide Adjustment DAS Chgs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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		
3400 Other Funds Ltd	-	(39,550)	(39,550)	100.00%
All Funds	-	(47,754)	(47,754)	100.00%
4250 Data Processing				
8000 General Fund	-	(679)	(679)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(814)	(814)	100.00%
3400 Other Funds Ltd	-	(1,653)	(1,653)	100.00%
All Funds	-	(2,467)	(2,467)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(8,845)	(8,845)	100.00%
3400 Other Funds Ltd	-	(19,353)	(19,353)	100.00%
6400 Federal Funds Ltd	-	(29,476)	(29,476)	100.00%
All Funds	-	(57,674)	(57,674)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(18,542)	(18,542)	100.00%
3400 Other Funds Ltd	-	(60,556)	(60,556)	100.00%
6400 Federal Funds Ltd	-	(29,476)	(29,476)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$108,574)	(\$108,574)	100.00%

EXPENDITURES

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

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2017-19 Biennium

Package: Statewide Adjustment DAS Chgs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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	-	(18,542)	(18,542)	100.00%
3400 Other Funds Ltd	-	(60,556)	(60,556)	100.00%
6400 Federal Funds Ltd	-	(29,476)	(29,476)	100.00%
TOTAL EXPENDITURES	-	(\$108,574)	(\$108,574)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	60,556	60,556	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$60,556	\$60,556	100.00%

SPECIAL REPORTS

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Agency Number: 60300

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Cross Reference Number: 60300-050-00-00-00000

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Package: Statewide AG Adjustment

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (308) (308) 100.00%

REVENUE CATEGORIES

8000 General Fund - (308) (308) 100.00%

TOTAL REVENUE CATEGORIES - (\$308) (\$308) 100.00%

AVAILABLE REVENUES

8000 General Fund - (308) (308) 100.00%

TOTAL AVAILABLE REVENUES - (\$308) (\$308) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (308) (308) 100.00%

3400 Other Funds Ltd - (4,703) (4,703) 100.00%

All Funds - (5,011) (5,011) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (308) (308) 100.00%

3400 Other Funds Ltd - (4,703) (4,703) 100.00%

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Agency Number: 60300

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Package: Statewide AG Adjustment

Mkt Access, Dvlpmt, Cert/Insp Policy Area

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		
TOTAL SERVICES & SUPPLIES	-	(\$5,011)	(\$5,011)	100.00%
EXPENDITURES				
8000 General Fund	-	(308)	(308)	100.00%
3400 Other Funds Ltd	-	(4,703)	(4,703)	100.00%
TOTAL EXPENDITURES	-	(\$5,011)	(\$5,011)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	4,703	4,703	100.00%
TOTAL ENDING BALANCE	-	\$4,703	\$4,703	100.00%

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Agency Number: 60300

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2017-19 Biennium

Package: Lab Infrastructure Investments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 220

Description	Agency Request 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				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	-	272,000	272,000	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	272,000	272,000	100.00%
TOTAL CAPITAL OUTLAY	-	\$272,000	\$272,000	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	272,000	272,000	100.00%
TOTAL EXPENDITURES	-	\$272,000	\$272,000	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(272,000)	(272,000)	100.00%
TOTAL ENDING BALANCE	-	(\$272,000)	(\$272,000)	100.00%

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Package: Craft Consumable Promotion

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request 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 1 - (1) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1 - (1) (100.00%)

TOTAL REVENUE CATEGORIES \$1 - (\$1) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1 - (1) (100.00%)

TOTAL AVAILABLE REVENUES \$1 - (\$1) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund 1 - (1) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 1 - (1) (100.00%)

TOTAL SERVICES & SUPPLIES \$1 - (\$1) (100.00%)

EXPENDITURES

8000 General Fund 1 - (1) (100.00%)

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2017-19 Biennium

Package: Craft Consumable Promotion

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request 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	-	(\$1)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2017-19 Biennium

Package: Recover Implementation Costs - Industrial Hemp

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 430

Description	Agency Request 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 135,000 - (135,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 135,000 - (135,000) (100.00%)

TOTAL REVENUE CATEGORIES \$135,000 - (\$135,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 135,000 - (135,000) (100.00%)

TOTAL AVAILABLE REVENUES \$135,000 - (\$135,000) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 20,250 - (20,250) (100.00%)

4325 Attorney General

8000 General Fund 101,250 - (101,250) (100.00%)

4650 Other Services and Supplies

8000 General Fund 13,500 - (13,500) (100.00%)

SERVICES & SUPPLIES

Agriculture, Oregon Dept of

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2017-19 Biennium

Package: Recover Implementation Costs - Industrial Hemp

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 430

Description	Agency Request 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	135,000	-	(135,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$135,000	-	(\$135,000)	(100.00%)
EXPENDITURES				
8000 General Fund	135,000	-	(135,000)	(100.00%)
TOTAL EXPENDITURES	\$135,000	-	(\$135,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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2017-19 Biennium

Package: Shipping Point Position Modifications

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 440

Description	Agency Request 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

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	136	136	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	2	2	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	120	120	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	69,450	69,450	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	69,708	69,708	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES

\$69,708	\$69,708	\$0	0.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	69,708	69,708	0	0.00%
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TOTAL PERSONAL SERVICES

\$69,708	\$69,708	\$0	0.00%
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SERVICES & SUPPLIES

4575 Agency Program Related S and S

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2017-19 Biennium

Package: Shipping Point Position Modifications

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 440

Description	Agency Request 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	(69,708)	(69,708)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(69,708)	(69,708)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$69,708)	(\$69,708)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

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Package: Commodity Commission Prgm Limitation Increase

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 450

Description	Agency Request 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	6,525	6,525	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,725	1,725	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	750	750	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	38,625	38,625	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,025	2,025	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	2,850	2,850	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	22,500	22,500	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	75,000	75,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$75,000	\$75,000	\$0	0.00%

SPECIAL REPORTS

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-050-00-00-00000

2017-19 Biennium

Package: Commodity Commission Prgm Limitation Increase

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 450

Description	Agency Request 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	75,000	75,000	0	0.00%
TOTAL EXPENDITURES	\$75,000	\$75,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(75,000)	(75,000)	0	0.00%
TOTAL ENDING BALANCE	(\$75,000)	(\$75,000)	\$0	0.00%

SPECIAL REPORTS

PICS REPORTS

12/22/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 000 Admin and Support Se

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	3,150	4,050			7,200
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,721.00	84,142	221,162			305,304
000	MESNZ0807	AA	OFFICE MANAGER 3	1	1.00	24.00	5,231.00	34,600	90,944			125,544
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,828.00	209,093	310,651			519,744
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,000.00		168,000			168,000
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,231.00	27,620	97,924			125,544
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00	35,842	149,294			185,136
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,533.00	96,246	265,338			361,584
000	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,926.00	64,974	149,250			214,224
000	OAS C0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	3,073.00		73,752			73,752
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	3,610.50	41,150	305,458			346,608
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,432.00	22,933	83,435			106,368
000	OAS C0211	AP	ACCOUNTING TECHNICIAN 2	2	2.00	48.00	4,022.00		193,056			193,056
000	OAS C0212	AP	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	4,324.50		207,576			207,576
000	OAS C0435	AP	PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,669.00		88,056			88,056
000	OAS C0438	AP	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	6,470.00		155,280			155,280
000	OAS C0864	AP	PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	5,884.00	56,755	84,461			141,216
000	OAS C1217	AP	ACCOUNTANT 3	3	3.00	72.00	6,182.33	32,189	412,939			445,128
000	OAS C1218	AP	ACCOUNTANT 4	2	2.00	48.00	7,462.00	113,381	244,795			358,176
000	OAS C1245	AP	FISCAL ANALYST 3	1	1.00	24.00	6,470.00	34,162	121,118			155,280
000	OAS C1483	IP	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,592.00		134,208			134,208
000	OAS C1486	IP	INFO SYSTEMS SPECIALIST 6	4	4.00	96.00	6,778.75	138,437	512,323			650,760
000	OAS C1487	IP	INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	8,027.00	110,253	275,043			385,296
000	OAS C1488	IP	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	8,754.00	46,221	163,875			210,096
000	OAS C8503	DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	6,780.00		162,720			162,720

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLBUDCL

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

PAGE 2

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-00-00 000 Admin and Support Se

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000				38	38.00	912.00	5,050.91	1,151,148	4,674,708			5,825,856

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SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 120 Admin and Support Se

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
120	MMC	X1321	AA HUMAN RESOURCE ANALYST 2		.00	.00	4,523.00					
120	OAS	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	.92	22.00	4,641.00		102,102			102,102
120				1	.92	22.00	4,582.00		102,102			102,102

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 130 Admin and Support Se

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
130	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4		.00	.00	6,056.00					
130	OAS	C0870	AP OPERATIONS & POLICY ANALYST 1		.00	.00	3,847.00					
130					.00	.00	4,951.50					

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 140 Admin and Support Se

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
140	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	1	.88	21.00	5,819.00		122,199			122,199
140				1	.88	21.00	5,819.00		122,199			122,199
				40	39.80	955.00	5,072.14	1,151,148	4,899,009			6,050,157

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 000 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	9,369.00	113,625	336,087			449,712
000	MMN X6441	AA	STATE VETERINARIAN	1	1.00	24.00	7,714.00	185,136				185,136
000	MMS X0805	AA	OFFICE MANAGER 1	2	2.00	48.00	4,030.20	22,793	169,662			192,455
000	MMS X5423	AA	SUPV LIVESTOCK BRAND INSPECTOR	3	3.00	72.00	4,523.00		325,656			325,656
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	3	3.00	72.00	6,673.00	69,074	411,382			480,456
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	7	7.00	168.00	7,642.60	309,672	969,144			1,278,816
000	OAS C0103	AP	OFFICE SPECIALIST 1	1	1.00	24.00	2,530.00	35,145	25,575			60,720
000	OAS C0104	AP	OFFICE SPECIALIST 2	6	6.00	144.00	3,376.33	131,615	354,577			486,192
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,797.00	50,181	126,675			176,856
000	OAS C0861	AP	PROGRAM ANALYST 2	1	1.00	24.00	5,884.00		141,216			141,216
000	OAS C1487	IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,819.00	139,656				139,656
000	OAS C3715	AP	CHEMIST 1	3	3.00	72.00	4,295.33	106,368	202,896			309,264
000	OAS C3716	AP	CHEMIST 2	4	3.50	84.00	4,815.75		409,128			409,128
000	OAS C3717	AP	CHEMIST 3	4	4.00	96.00	6,146.50	233,798	356,266			590,064
000	OAS C3779	AP	MICROBIOLOGIST 1	2	2.00	48.00	4,244.00	92,328	111,384			203,712
000	OAS C3780	AP	MICROBIOLOGIST 2	1	1.00	24.00	4,860.00	83,981	32,659			116,640
000	OAS C3781	AP	MICROBIOLOGIST 3	3	3.00	72.00	6,173.33	208,707	235,773			444,480
000	OAS C5247	AP	COMPLIANCE SPECIALIST 2	18	18.00	432.00	5,472.55		2,364,144			2,364,144
000	OAS C5420	AP	LIVESTOCK BRAND INSPECTOR	1	1.00	24.00	3,347.00		80,328			80,328
000	OAS C6440	AP	DISTRICT VETERINARIAN	3	2.00	48.00	5,860.33	62,664	225,948			288,612
000	OAS C6811	AP	LABORATORY TECHNICIAN 2	4	4.00	96.00	3,072.50	100,461	194,499			294,960
000	OAS C6821	AP	MEDICAL LABORATORY TECH 2	1	1.00	24.00	3,500.00	35,171	48,829			84,000
000	OAS C6823	AP	MEDICAL LAB TECHNOLOGIST	1	.83	20.00	4,217.00		84,340			84,340
000	OAS C8503	AP	NATURAL RESOURCE SPECIALIST 3	2	1.50	36.00	5,555.50		210,972			210,972
000	OAS C8503	DP	NATURAL RESOURCE SPECIALIST 3	28	28.00	672.00	6,189.03	1,575,196	2,583,836			4,159,032

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 000 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAS	C8504	AP NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	6,800.66		334,368			334,368
000	OAS	C8504	DP NATURAL RESOURCE SPECIALIST 4	7	7.00	168.00	7,432.28	635,630	612,994			1,248,624
000	OAS	C8505	AP NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	8,206.00		196,944			196,944
000	UA	U0101	AA OFFICE ASSISTANT 1	7	.69	16.76	2,375.00		39,982			39,982
000	UA	U5420	AA LIVESTOCK BRAND INSPECTOR	57	5.73	138.16	2,839.52		389,268			389,268
000				178	118.25	2838.92	4,889.06	4,191,201	11,574,532			15,765,733

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 210 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
210	OAS	C8503	DP NATURAL RESOURCE SPECIALIST 3	2	2.00	48.00	4,860.00		233,280			233,280
210				2	2.00	48.00	4,860.00		233,280			233,280

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 250 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
250	OAS	C0104	AP OFFICE SPECIALIST 2	1	.50	12.00	2,716.00			32,592		32,592
250	OAS	C8503	DP NATURAL RESOURCE SPECIALIST 3	3	3.00	72.00	4,860.00			349,920		349,920
250				4	3.50	84.00	4,324.00			382,512		382,512

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 260 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
260	OAS	C6440	AP DISTRICT VETERINARIAN	1-	.00	.00	5,860.33	34,619	12,671-			21,948
260				1-	.00	.00	5,860.33	34,619	12,671-			21,948

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 14
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 270 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
270	OAS	C8503	DP NATURAL RESOURCE SPECIALIST 3	3	3.00	72.00	4,860.00			349,920		349,920
270				3	3.00	72.00	4,860.00			349,920		349,920

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 280 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
280	OAS	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	3,847.00			92,328		92,328
280				1	1.00	24.00	3,847.00			92,328		92,328

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 16
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 285 Food Safety/Consumer

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
285	OAS	C5247	AP COMPLIANCE SPECIALIST 2	2	1.84	44.00	4,217.00		185,548			185,548
285				2	1.84	44.00	4,217.00		185,548			185,548
				189	129.59	3110.92	4,934.54	3,900,381	12,306,128	824,760		17,031,269

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 17
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:040-00-00 000 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	4,320	8,280		5,565	18,165
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	9,369.00	166,110	235,526	10,220	37,856	449,712
000	MMS X0805	AA	OFFICE MANAGER 1	3	3.00	72.00	3,965.33	96,880	146,239		31,753	274,872
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	6	6.00	144.00	7,565.28	613,272	420,722	51,838		1,085,832
000	OAS C0104	AP	OFFICE SPECIALIST 2	5	5.00	120.00	3,298.80	88,056	307,800			395,856
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	4	3.50	84.00	4,022.00		125,486	67,570	144,792	337,848
000	OAS C0860	AP	PROGRAM ANALYST 1	2	2.00	48.00	4,887.50				234,600	234,600
000	OAS C0861	AP	PROGRAM ANALYST 2	1	1.00	24.00	5,343.00	128,232				128,232
000	OAS C0862	AP	PROGRAM ANALYST 3	1	1.00	24.00	7,114.00				170,736	170,736
000	OAS C0872	AP	OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	7,201.00	247,382	102,442			349,824
000	OAS C1486	IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	7,256.00	174,144				174,144
000	OAS C8501	AP	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	4,860.00			116,640		116,640
000	OAS C8502	AP	NATURAL RESOURCE SPECIALIST 2	2	1.50	36.00	4,119.50	101,208	24,132	24,132		149,472
000	OAS C8503	AP	NATURAL RESOURCE SPECIALIST 3	65	65.00	1560.00	5,951.10	1,700,630	4,616,352	1,061,206	1,895,076	9,273,264
000	OAS C8504	AP	NATURAL RESOURCE SPECIALIST 4	14	13.73	329.54	7,011.50	760,685	812,519	253,594	472,926	2,299,724
000	OAS C8505	AP	NATURAL RESOURCE SPECIALIST 5	2	2.00	48.00	8,206.00	275,820	19,596	98,472		393,888
000	OBS C3800	AP	FIELD BURNING TECHNICIAN	1	.33	8.00	2,631.00		21,048			21,048
000	OBS C4116	AP	LABORER/STUDENT WORKER	28	9.56	228.00	2,911.50	9,832	20,780	156,005	476,773	663,390
000	OBS C8501	AP	NATURAL RESOURCE SPECIALIST 1	2	1.58	38.00	4,119.50			156,541		156,541
000				142	121.20	2907.54	4,578.01	4,366,571	6,860,922	1,996,218	3,470,077	16,693,788

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 18
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:040-00-00 070 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	OAS	C8503	AP NATURAL RESOURCE SPECIALIST 3	2-	1.72-	41.28-	4,641.00		191,580-			191,580-
070				2-	1.72-	41.28-	4,641.00		191,580-			191,580-

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 19
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:040-00-00 090 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,714.00	133,298-			133,298	
090	OAS	C8503	AP NATURAL RESOURCE SPECIALIST 3		.00	.00	6,470.00	152,143-	152,143			
090	OAS	C8504	AP NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	7,462.00	145,294-		104,659	138,453-	179,088-
090				1-	1.00-	24.00-	7,297.55	430,735-	152,143	104,659	5,155-	179,088-

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLBUDCL

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

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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:040-00-00 310 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
310	OAS	C8503 AP	NATURAL RESOURCE SPECIALIST 3		.00	.00	4,641.00					
310					.00	.00	4,641.00					

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 23
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:040-00-00 360 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
360	OAS	C8501	AP NATURAL RESOURCE SPECIALIST 1	3	3.00	72.00	3,500.00			252,000		252,000
360				3	3.00	72.00	3,500.00			252,000		252,000

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 24
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:040-00-00 370 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
370	OAS	C8503	AP NATURAL RESOURCE SPECIALIST 3	2	1.72	41.28	4,641.00		191,580			191,580
370				2	1.72	41.28	4,641.00		191,580			191,580
				144	123.20	2955.54	4,682.02	3,935,836	7,013,065	2,352,877	3,464,922	16,766,700

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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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PROD FILE

AGENCY:60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 000 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		4,320			4,320
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,091.00		194,185			194,185
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,714.00		185,136			185,136
000	MMS X5453	AA	SHIPPING POINT INSP ASST MGR	2	1.96	47.00	4,320.00		203,040			203,040
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	4,775.50		229,224			229,224
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	5	5.00	120.00	5,671.14		662,063			662,063
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,714.00		370,271			370,271
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,352.00	152,448				152,448
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	3,781.55	136,056	333,600	70,560		540,216
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,432.00		106,368			106,368
000	OAS C0872	AP	OPERATIONS & POLICY ANALYST 3	10	10.00	240.00	6,303.50	1,205,520	179,088	128,232		1,512,840
000	OAS C8120	AP	BIOLOGICAL TECHNICIAN	1	.21	5.00	2,831.00		4,671	9,484		14,155
000	OAS C8501	AP	NATURAL RESOURCE SPECIALIST 1	5	5.00	120.00	3,673.80		348,528	92,328		440,856
000	OAS C8502	AP	NATURAL RESOURCE SPECIALIST 2	6	6.00	144.00	4,940.62		557,496	121,968		679,464
000	OAS C8503	AP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,641.00		111,384			111,384
000	OAS C8504	AP	NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	6,673.00		320,304			320,304
000	OBS C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	.88	21.00	3,073.00		64,533			64,533
000	OBS C4116	AP	LABORER/STUDENT WORKER	45	17.50	420.37	2,514.73		905,187	165,205		1,070,392
000	OBS C5450	AP	SHIPPING POINT INSPECTOR 1	22	17.22	413.57	3,194.64		1,342,131			1,342,131
000	OBS C5451	AP	SHIPPING POINT INSPECTOR 2	13	12.24	293.00	3,656.61		1,036,435			1,036,435
000	OBS C8125	AP	AGRICULTURAL WORKER	38	5.48	127.70	2,388.15		305,648			305,648
000				165	98.49	2359.64	3,435.28	1,494,024	7,463,612	587,777		9,545,413

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLBUDCL

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

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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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PROD FILE

AGENCY:60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 090 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3		.00	.00	5,343.00	128,232-		128,232		
090					.00	.00	5,343.00	128,232-		128,232		

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLBUDCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 27
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 440 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
440	OBS	C4116	AP LABORER/STUDENT WORKER		.00	.00	2,614.42					
440	OBS	C5450	AP SHIPPING POINT INSPECTOR 1		.00	.00	3,178.43					
440	OBS	C5451	AP SHIPPING POINT INSPECTOR 2		.00	.00	3,554.27					
440	OBS	C8125	AP AGRICULTURAL WORKER		.00	.00	2,386.20					
440					.00	.00	2,764.09					
				165	98.49	2359.64	3,157.86	1,365,792	7,463,612	716,009		9,545,413
				538	391.08	9381.10	4,159.46	10,353,157	31,681,814	3,893,646	3,464,922	49,393,539

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPBUDCL

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

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REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 440 Mkt Access, Dvlpmt,

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				538	391.08	9381.10	4,159.46	10,353,157	31,681,814	3,893,646	3,464,922	49,393,539

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLAGYCL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: SUMMARY LIST BY PKG BY AGENCY 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	7,470	16,650		5,565	29,685
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,721.00	84,142	221,162			305,304
000	MESNZ0807	AA	OFFICE MANAGER 3	1	1.00	24.00	5,231.00	34,600	90,944			125,544
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	5	5.00	120.00	9,113.40	279,735	765,798	10,220	37,856	1,093,609
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,828.00	209,093	310,651			519,744
120	MMC X1321	AA	HUMAN RESOURCE ANALYST 2		.00	.00	4,523.00					
130	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	6,923.33		353,136			353,136
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	5,231.00	27,620	97,924			125,544
000	MMN X6441	AA	STATE VETERINARIAN	1	1.00	24.00	7,714.00	185,136				185,136
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00	35,842	149,294			185,136
000	MMS X0805	AA	OFFICE MANAGER 1	5	5.00	120.00	3,994.81	119,673	315,901		31,753	467,327
000	MMS X5423	AA	SUPV LIVESTOCK BRAND INSPECTOR	3	3.00	72.00	4,523.00		325,656			325,656
000	MMS X5453	AA	SHIPPING POINT INSP ASST MGR	2	1.96	47.00	4,320.00		203,040			203,040
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	4,775.50		229,224			229,224
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	8	8.00	192.00	6,088.58	69,074	1,073,445			1,142,519
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	17	17.00	408.00	7,629.32	885,892	2,025,475	51,838	133,298	3,096,503
000	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,926.00	64,974	149,250			214,224
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,352.00	152,448				152,448
000	OAS C0103	AP	OFFICE SPECIALIST 1	1	1.00	24.00	2,530.00	35,145	25,575			60,720
250	OAS C0104	AP	OFFICE SPECIALIST 2	13	12.50	300.00	3,272.38	219,671	736,129	32,592		988,392
220	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	16	15.50	372.00	3,768.95	227,387	891,219	138,130	144,792	1,401,528
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,432.00	22,933	189,803			212,736
000	OAS C0211	AP	ACCOUNTING TECHNICIAN 2	2	2.00	48.00	4,022.00		193,056			193,056
000	OAS C0212	AP	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	4,324.50		207,576			207,576
000	OAS C0435	AP	PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,669.00		88,056			88,056

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12/22/16 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:60300 DEPT OF AGRICULTURE

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

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2017-19
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAS	C0438	AP PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	6,470.00		155,280			155,280
280	OAS	C0860	AP PROGRAM ANALYST 1	3	3.00	72.00	4,540.66			92,328	234,600	326,928
000	OAS	C0861	AP PROGRAM ANALYST 2	2	2.00	48.00	5,613.50	128,232	141,216			269,448
000	OAS	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	7,114.00				170,736	170,736
000	OAS	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	5,884.00	56,755	84,461			141,216
130	OAS	C0870	AP OPERATIONS & POLICY ANALYST 1		.00	.00	3,847.00					
330	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	12	12.00	288.00	6,345.17	1,324,670	281,530	256,464		1,862,664
000	OAS	C1217	AP ACCOUNTANT 3	3	3.00	72.00	6,182.33	32,189	412,939			445,128
000	OAS	C1218	AP ACCOUNTANT 4	2	2.00	48.00	7,462.00	113,381	244,795			358,176
000	OAS	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	6,470.00	34,162	121,118			155,280
120	OAS	C1339	AP TRAINING & DEVELOPMENT SPEC 2	1	.92	22.00	4,641.00		102,102			102,102
000	OAS	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,592.00		134,208			134,208
000	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6	5	5.00	120.00	6,874.20	312,581	512,323			824,904
140	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	4	3.88	93.00	6,555.00	249,909	397,242			647,151
000	OAS	C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	8,754.00	46,221	163,875			210,096
000	OAS	C3715	AP CHEMIST 1	3	3.00	72.00	4,295.33	106,368	202,896			309,264
000	OAS	C3716	AP CHEMIST 2	4	3.50	84.00	4,815.75		409,128			409,128
000	OAS	C3717	AP CHEMIST 3	4	4.00	96.00	6,146.50	233,798	356,266			590,064
000	OAS	C3779	AP MICROBIOLOGIST 1	2	2.00	48.00	4,244.00	92,328	111,384			203,712
000	OAS	C3780	AP MICROBIOLOGIST 2	1	1.00	24.00	4,860.00	83,981	32,659			116,640
000	OAS	C3781	AP MICROBIOLOGIST 3	3	3.00	72.00	6,173.33	208,707	235,773			444,480
285	OAS	C5247	AP COMPLIANCE SPECIALIST 2	20	19.84	476.00	5,347.00		2,549,692			2,549,692
000	OAS	C5420	AP LIVESTOCK BRAND INSPECTOR	1	1.00	24.00	3,347.00		80,328			80,328
260	OAS	C6440	AP DISTRICT VETERINARIAN	2	2.00	48.00	5,860.33	97,283	213,277			310,560
000	OAS	C6811	AP LABORATORY TECHNICIAN 2	4	4.00	96.00	3,072.50	100,461	194,499			294,960

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:60300 DEPT OF AGRICULTURE

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

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2017-19
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAS	C6821	AP MEDICAL LABORATORY TECH 2	1	1.00	24.00	3,500.00	35,171	48,829			84,000
000	OAS	C6823	AP MEDICAL LAB TECHNOLOGIST	1	.83	20.00	4,217.00		84,340			84,340
000	OAS	C8120	AP BIOLOGICAL TECHNICIAN	1	.21	5.00	2,831.00		4,671	9,484		14,155
240	OAS	C8501	AP NATURAL RESOURCE SPECIALIST 1	9	9.00	216.00	3,702.63		348,528	460,968		809,496
000	OAS	C8502	AP NATURAL RESOURCE SPECIALIST 2	8	7.50	180.00	4,776.40	101,208	581,628	146,100		828,936
310	OAS	C8503	AP NATURAL RESOURCE SPECIALIST 3	68	67.50	1620.00	5,797.14	1,548,487	5,090,851	1,061,206	1,895,076	9,595,620
210	OAS	C8503	DP NATURAL RESOURCE SPECIALIST 3	37	37.00	888.00	6,101.12	1,249,757	3,305,275	699,840		5,254,872
320	OAS	C8504	AP NATURAL RESOURCE SPECIALIST 4	17	16.73	401.54	6,984.62	615,391	1,467,191	358,253	334,473	2,775,308
000	OAS	C8504	DP NATURAL RESOURCE SPECIALIST 4	7	7.00	168.00	7,432.28	635,630	612,994			1,248,624
000	OAS	C8505	AP NATURAL RESOURCE SPECIALIST 5	3	3.00	72.00	8,206.00	275,820	216,540	98,472		590,832
000	OBS	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.88	21.00	3,073.00		64,533			64,533
000	OBS	C3800	AP FIELD BURNING TECHNICIAN	1	.33	8.00	2,631.00		21,048			21,048
000	OBS	C4116	AP LABORER/STUDENT WORKER	73	27.06	648.37	2,652.36	9,832	925,967	321,210	476,773	1,733,782
440	OBS	C5450	AP SHIPPING POINT INSPECTOR 1	22	17.22	413.57	3,186.00		1,342,131			1,342,131
440	OBS	C5451	AP SHIPPING POINT INSPECTOR 2	13	12.24	293.00	3,600.32		1,036,435			1,036,435
440	OBS	C8125	AP AGRICULTURAL WORKER	38	5.48	127.70	2,386.88		305,648			305,648
000	OBS	C8501	AP NATURAL RESOURCE SPECIALIST 1	2	1.58	38.00	4,119.50			156,541		156,541
000	UA	U0101	AA OFFICE ASSISTANT 1	7	.69	16.76	2,375.00		39,982			39,982
000	UA	U5420	AA LIVESTOCK BRAND INSPECTOR	57	5.73	138.16	2,839.52		389,268			389,268
				538	391.08	9381.10	4,159.46	10,353,157	31,681,814	3,893,646	3,464,922	49,393,539

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:60300 DEPT OF AGRICULTURE

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

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 PROD FILE

2017-19
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				538	391.08	9381.10	4,159.46	10,353,157	31,681,814	3,893,646	3,464,922	49,393,539

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-00-00 120 Admin and Support Se

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
1912001	001279760	010-01-00-00000	120 0 PF	MMC X1321 AA	26 02		.00	4,523.00	.00					
EST DATE: 2017/09/01 EXP DATE: 9999/01/01														
1912002	001279770	010-01-00-00000	120 0 PF	OAS C1339 AP	27 02	1	.92	4,641.00	22.00		102,102			
EST DATE: 2017/09/01 EXP DATE: 9999/01/01														
			120			1	.92		22.00		102,102			

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12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-00-00 130 Admin and Support Se

POSITION	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS	FTE	BUDGET	MOS	GF	OF	FF	LF	T	
NUMBER			PKG Y TYP					CNT		RATE		SAL	SAL	SAL	SAL	R	
1913001	001283850	010-01-00-00000	130 0 PF	OAS C0870	AP	23	02		.00	3,847.00	.00						
			EST DATE: 2017/09/01 EXP DATE: 9999/01/01														
1913002	001283870	010-01-00-00000	130 0 PF	MMN X0873	AA	32	02		.00	6,056.00	.00						
			EST DATE: 2017/09/01 EXP DATE: 9999/01/01														
			130							.00			.00				

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 010-00-00 140 Admin and Support Se

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1914001	001279780	010-01-00-00000	140 0 PF	OAS C1487	IP	31	02	1	.88	5,819.00	21.00		122,199				
EST DATE: 2017/10/01 EXP DATE: 9999/01/01																	
1914002	001279800	010-01-00-00000	140 0 PF	OAS C1487	IP	31	02		.00	5,819.00	.00						
EST DATE: 2018/01/01 EXP DATE: 9999/01/01																	
1914003	001279810	010-01-00-00000	140 0 PF	OAS C1487	IP	31	02		.00	5,819.00	.00						
EST DATE: 2018/04/01 EXP DATE: 9999/01/01																	
								140	1	.88	21.00		122,199				
									2	1.80	43.00		224,301				

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12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 030-00-00 090 Food Safety/Consumer

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
0143450	000392340	030-01-10-00000	090 0 PF	OAS C8503 DP	28 09	1-	1.00-	6,780.00	24.00-	70,181-	92,539-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0143450	000392340	030-01-10-00000	090 0 PF	OAS C8503 DP	28 09	1	1.00	6,780.00	24.00		162,720			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0143460	000392350	030-01-10-00000	090 0 PF	OAS C8503 DP	28 09	1-	1.00-	6,780.00	24.00-	70,181-	92,539-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0143460	000392350	030-01-10-00000	090 0 PF	OAS C8503 DP	28 09	1	1.00	6,780.00	24.00		162,720			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0143490	000392380	030-01-10-00000	090 0 PF	OAS C8503 DP	28 09	1-	1.00-	6,780.00	24.00-	70,181-	92,539-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0143490	000392380	030-01-10-00000	090 0 PF	OAS C8503 DP	28 09	1	1.00	6,780.00	24.00		162,720			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0147400	000394660	030-01-10-00000	090 0 PF	OAS C8503 DP	28 09	1-	1.00-	6,780.00	24.00-	70,181-	92,539-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0147400	000394660	030-01-10-00000	090 0 PF	OAS C8503 DP	28 09	1	1.00	6,780.00	24.00	25,466	137,254			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0572280	000572280	030-01-10-00000	090 0 PF	OAS C8503 DP	28 09	1-	1.00-	6,780.00	24.00-	70,181-	92,539-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0572280	000572280	030-01-10-00000	090 0 PF	OAS C8503 DP	28 09	1	1.00	6,780.00	24.00		162,720			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
090							.00		.00	325,439-	325,439			

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12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 030-00-00 210 Food Safety/Consumer

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
1921001	001287010	030-01-10-00000	210 0 PF	OAS C8503 DP	28 02	1	1.00	4,860.00	24.00		116,640			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1921002	001287030	030-01-10-00000	210 0 PF	OAS C8503 DP	28 02	1	1.00	4,860.00	24.00		116,640			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			210				2	2.00	48.00				233,280	

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12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 030-00-00 220 Food Safety/Consumer

POSITION								S									T		
NUMBER	AUTH NO	ORG STRUC	PKG Y	TYP	CLASS	COMP	RNG	P	POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	R	
1922001	001287140	030-02-30-00000	220	0	PP	OAS C0107 AP	17	02			.00	2,940.00	.00					K	
EST DATE: 2017/07/01			EXP DATE: 9999/01/01																
			220								.00			.00					

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12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 030-00-00 240 Food Safety/Consumer

POSITION								S									T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	R	K		
1924001	001287770	030-01-20-00000	240 0 PP	OAS C8501 AP	21 02		.00	3,500.00	.00								
			EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1924002	001287780	030-01-20-00000	240 0 PP	OAS C8501 AP	21 02		.00	3,500.00	.00								
			EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			240				.00		.00								

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12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 030-00-00 250 Food Safety/Consumer

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1925001	001283700	030-01-10-00000	250 0 LF	OAS C8503	DP	28	02	1	1.00	4,860.00	24.00			116,640			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																	
1925002	001283710	030-01-10-00000	250 0 LF	OAS C8503	DP	28	02	1	1.00	4,860.00	24.00			116,640			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																	
1925003	001283720	030-01-10-00000	250 0 LF	OAS C8503	DP	28	02	1	1.00	4,860.00	24.00			116,640			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																	
1925004	001283730	030-01-10-00000	250 0 LP	OAS C0104	AP	15	02	1	.50	2,716.00	12.00			32,592			
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																	
			250					4	3.50			84.00			382,512		

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12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 030-00-00 260 Food Safety/Consumer

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0147970	000395010	030-01-30-00000	260 0 PP	OAS C6440	AP	27	09	1-	.50-	6,470.00	12.00-	6,972-	70,668-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
0147970	000395010	030-01-30-00000	260 0 PF	OAS C6440	AP	27	09	1	1.00	6,470.00	24.00	97,283	57,997			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1721001	001253530	030-01-30-00000	260 0 PP	OAS C6440	AP	27	02	1-	.50-	4,641.00	12.00-	55,692-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
			260					1-	.00		.00	34,619	12,671-			

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12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 030-00-00 270 Food Safety/Consumer

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1927001	001282820	030-01-10-00000	270 0 LF	OAS C8503	DP	28	02	1	1.00	4,860.00	24.00			116,640		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																
1927002	001282850	030-01-10-00000	270 0 LF	OAS C8503	DP	28	02	1	1.00	4,860.00	24.00			116,640		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																
1927003	001282910	030-01-10-00000	270 0 LF	OAS C8503	DP	28	02	1	1.00	4,860.00	24.00			116,640		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																
			270					3	3.00	72.00				349,920		

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12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 030-00-00 280 Food Safety/Consumer

POSITION NUMBER	AUTH NO	ORG STRUC	F POS		CLASS	COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
			PKG Y	TYP			RNG	P								
1928001	001283130	030-01-30-00000	280	0	LF	OAS C0860	AP	23 02	1	1.00	3,847.00	24.00			92,328	
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																
			280						1	1.00		24.00			92,328	

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12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 030-00-00 285 Food Safety/Consumer

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1928501	001287810	030-02-10-00000	285 0 PF	OAS C5247	AP	25	02	1	.85	4,217.00	20.24		85,352			
EST DATE: 2017/09/01 EXP DATE: 9999/01/01																
1928501	001287810	030-02-20-00000	285 0 PF	OAS C5247	AP	25	02		.07	4,217.00	1.76		7,422			
EST DATE: 2017/09/01 EXP DATE: 9999/01/01																
1928502	001287830	030-02-10-00000	285 0 PF	OAS C5247	AP	25	02	1	.85	4,217.00	20.24		85,352			
EST DATE: 2017/09/01 EXP DATE: 9999/01/01																
1928502	001287830	030-02-20-00000	285 0 PF	OAS C5247	AP	25	02		.07	4,217.00	1.76		7,422			
EST DATE: 2017/09/01 EXP DATE: 9999/01/01																

285

2

1.84

44.00

185,548

11

11.34

272.00

290,820-

731,596

824,760

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12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 040-00-00 070 Natural Resource Pol

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
0396820	000396820	040-02-10-00000	070 0 PF	OAS C8503 AP	27 02		.14-	4,641.00	3.36-		15,594-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0396820	000396820	040-02-10-00000	070 0 PF	OAS C8503 AP	27 02		.14	4,641.00	3.36		15,594			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0396820	000396820	040-02-30-00000	070 0 PF	OAS C8503 AP	27 02	1-	.86-	4,641.00	20.64-		95,790-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0745300	000745300	040-02-10-00000	070 0 PF	OAS C8503 AP	27 02		.14-	4,641.00	3.36-		15,594-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0745300	000745300	040-02-10-00000	070 0 PF	OAS C8503 AP	27 02		.14	4,641.00	3.36		15,594			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0745300	000745300	040-02-30-00000	070 0 PF	OAS C8503 AP	27 02	1-	.86-	4,641.00	20.64-		95,790-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			070			2-	1.72-		41.28-		191,580-			

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12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 14
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 040-00-00 090 Natural Resource Pol

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
0139130	000388960	040-02-20-00000	090 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,714.00	24.00-	133,298-		51,838-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0139130	000388960	040-02-20-00000	090 0 PF	MMS X7006 AA	31X 09	1	1.00	7,714.00	24.00			51,838	133,298	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0600260	000600260	040-02-20-00000	090 0 PF	OAS C8504 AP	30 09	1-	1.00-	7,462.00	24.00-	71,635-		107,453-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0600260	000600260	040-02-20-00000	090 0 PF	OAS C8504 AP	30 09	1	1.00	7,462.00	24.00	31,000		125,362	22,726	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0698650	000395990	040-02-50-00000	090 0 PF	OAS C8504 AP	30 09	1-	1.00-	7,462.00	24.00-	104,659-			74,429-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0698650	000395990	040-02-50-00000	090 0 PF	OAS C8504 AP	30 09	1	1.00	7,462.00	24.00			104,659	74,429	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0720030	000720030	040-01-30-00000	090 0 PF	OAS C8503 AP	27 09	1-	1.00-	6,470.00	24.00-	155,280-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0720030	000720030	040-01-30-00000	090 0 PF	OAS C8503 AP	27 09	1	1.00	6,470.00	24.00	3,137	152,143			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0746430	000746430	040-02-20-00000	090 0 PF	OAS C8504 AP	30 09	1-	1.00-	7,462.00	24.00-			17,909-	161,179-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			090			1-	1.00-		24.00-	430,735-	152,143	104,659	5,155-	

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12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 040-00-00 310 Natural Resource Pol

POSITION								S									T	
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS	COMP	RNG	P	T	POS	FTE	BUDGET	MOS	GF	OF	FF	LF	R	
											RATE		SAL	SAL	SAL	SAL	K	
1931001	001283260	040-01-20-00000	310 0 PF	OAS C8503	AP	27	02			.00	4,641.00	.00						
			EST DATE: 2017/09/01 EXP DATE: 9999/01/01															
1931002	001283280	040-01-20-00000	310 0 PF	OAS C8503	AP	27	02			.00	4,641.00	.00						
			EST DATE: 2017/09/01 EXP DATE: 9999/01/01															
			310								.00			.00				

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12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 16
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 040-00-00 320 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1932001	001287670	040-02-20-00000	320 0 PF	OAS	C8504	AP	30	02	.00	5,343.00	.00					
			EST DATE:	2017/09/01		EXP DATE:		9999/01/01								
			320						.00							

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12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 17
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 040-00-00 330 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1933001	001283300	040-01-50-00000	330 0 PF	OAS	C0872	AP	30	02	.00	5,343.00	.00					
			EST DATE:	2017/09/01		EXP DATE:		9999/01/01								
			330						.00		.00					

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12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 18
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 040-00-00 360 Natural Resource Pol

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
1936001	001287290	040-02-50-00000	360 0 LF	OAS C8501 AP	21 02	1	1.00	3,500.00	24.00			84,000		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
1936002	001287300	040-02-50-00000	360 0 LF	OAS C8501 AP	21 02	1	1.00	3,500.00	24.00			84,000		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
1936003	001287310	040-02-50-00000	360 0 LF	OAS C8501 AP	21 02	1	1.00	3,500.00	24.00			84,000		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30														
			360				3	3.00	72.00				252,000	

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 19
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 040-00-00 370 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0396820	000396820	040-02-30-00000	370 0 PF	OAS C8503	AP	27	02	1	.86	4,641.00	20.64		95,790			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
0745300	000745300	040-02-30-00000	370 0 PF	OAS C8503	AP	27	02	1	.86	4,641.00	20.64		95,790			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
								370	2	1.72	41.28		191,580			
									2	2.00	48.00	430,735-	152,143	356,659	5,155-	

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 20
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 050-00-00 090 Mkt Access, Dvlpmt,

POSITION	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S	POS	FTE	BUDGET	MOS	GF	OF	FF	LF	T
NUMBER			PKG Y TYP					T	CNT		RATE		SAL	SAL	SAL	SAL	R
0139250	000389030	050-01-70-00000	090 0 PF	OAS C0872	AP	30	02	1-	1-	1.00-	5,343.00	24.00-	128,232-				
			EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0139250	000389030	050-01-70-00000	090 0 PF	OAS C0872	AP	30	02	1	1	1.00	5,343.00	24.00			128,232		
			EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			090 .00 .00 128,232- 128,232														

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12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 21
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 050-00-00 440 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S	POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0140110	000389650	050-01-10-00000	440 0 SF	OBS	C8125 AP	05	09	1-			.19-	2,439.00	4.50-		10,976-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0140110	000389650	050-01-10-00000	440 0 SP	OBS	C8125 AP	05	09	1			.19	2,439.00	4.50		10,976			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0140130	000389670	050-01-10-00000	440 0 SF	OBS	C4116 AP	12	05	1-			.54-	2,716.00	13.00-		35,308-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0140130	000389670	050-01-10-00000	440 0 SP	OBS	C4116 AP	12	05	1			.54	2,716.00	13.00		35,308			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0140190	000389730	050-01-10-00000	440 0 SF	OBS	C4116 AP	12	05	1-			.47-	2,716.00	11.25-		30,555-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0140190	000389730	050-01-10-00000	440 0 SP	OBS	C4116 AP	12	05	1			.47	2,716.00	11.25		30,555			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0140230	000389770	050-01-10-00000	440 0 SF	OBS	C4116 AP	12	02	1-			.38-	2,439.00	9.00-		21,951-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0140230	000389770	050-01-10-00000	440 0 SP	OBS	C4116 AP	12	02	1			.38	2,439.00	9.00		21,951			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0140240	000389780	050-01-10-00000	440 0 SF	OBS	C4116 AP	12	09	1-			.54-	3,205.00	13.00-		41,665-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0140240	000389780	050-01-10-00000	440 0 SP	OBS	C4116 AP	12	09	1			.54	3,205.00	13.00		41,665			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0140280	000389820	050-01-10-00000	440 0 SF	OBS	C4116 AP	12	04	1-			.58-	2,631.00	14.00-		36,834-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0140280	000389820	050-01-10-00000	440 0 SP	OBS	C4116 AP	12	04	1			.58	2,631.00	14.00		36,834			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0140290	000389830	050-01-10-00000	440 0 SF	OBS	C8125 AP	05	08	1-			.13-	2,355.00	3.00-		7,065-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0140290	000389830	050-01-10-00000	440 0 SP	OBS	C8125 AP	05	08	1			.13	2,355.00	3.00		7,065			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0140330	000389870	050-01-10-00000	440 0 SF	OBS	C8125 AP	05	08	1-			.13-	2,355.00	3.00-		7,065-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		
0140330	000389870	050-01-10-00000	440 0 SP	OBS	C8125 AP	05	08	1			.13	2,355.00	3.00		7,065			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																		

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 22
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 050-00-00 440 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S	T	POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0140340	000389880	050-01-10-00000	440 0 SF	OBS	C4116 AP	12	04	1-				.58-	2,631.00	14.00-		36,834-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140340	000389880	050-01-10-00000	440 0 SP	OBS	C4116 AP	12	04	1				.58	2,631.00	14.00		36,834			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140440	000389980	050-01-10-00000	440 0 SF	OBS	C4116 AP	12	02	1-				.58-	2,439.00	14.00-		34,146-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140440	000389980	050-01-10-00000	440 0 SP	OBS	C4116 AP	12	02	1				.58	2,439.00	14.00		34,146			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140500	000390040	050-01-10-00000	440 0 SF	OBS	C4116 AP	12	05	1-				.58-	2,716.00	13.97-		37,943-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140500	000390040	050-01-10-00000	440 0 SP	OBS	C4116 AP	12	05	1				.58	2,716.00	13.97		37,943			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140530	000390070	050-01-10-00000	440 0 SF	OBS	C4116 AP	12	02	1-				.66-	2,439.00	15.75-		38,414-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140530	000390070	050-01-10-00000	440 0 SP	OBS	C4116 AP	12	02	1				.66	2,439.00	15.75		38,414			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140550	000390090	050-01-10-00000	440 0 SF	OBS	C4116 AP	12	04	1-				.58-	2,631.00	14.00-		36,834-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140550	000390090	050-01-10-00000	440 0 SP	OBS	C4116 AP	12	04	1				.58	2,631.00	14.00		36,834			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140610	000390150	050-01-10-00000	440 0 SF	OBS	C8125 AP	05	08	1-				.13-	2,355.00	3.00-		7,065-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140610	000390150	050-01-10-00000	440 0 SP	OBS	C8125 AP	05	08	1				.13	2,355.00	3.00		7,065			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140670	000390210	050-01-10-00000	440 0 SF	OBS	C8125 AP	05	09	1-				.25-	2,439.00	6.00-		14,634-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140670	000390210	050-01-10-00000	440 0 SP	OBS	C8125 AP	05	09	1				.25	2,439.00	6.00		14,634			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140800	000390340	050-01-10-00000	440 0 SF	OBS	C4116 AP	12	02	1-				.58-	2,439.00	14.00-		34,146-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140800	000390340	050-01-10-00000	440 0 SP	OBS	C4116 AP	12	02	1				.58	2,439.00	14.00		34,146			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 23
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 050-00-00 440 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S	T	POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0140810	000390350	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 08	1-				.13-	2,355.00	3.00-				7,065-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140810	000390350	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 08	1				.13	2,355.00	3.00				7,065	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140830	000390370	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 08	1-				.13-	2,355.00	3.00-				7,065-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140830	000390370	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 08	1				.13	2,355.00	3.00				7,065	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140870	000390410	050-01-10-00000	440 0 SF	OBS	C4116	AP	12 03	1-				.50-	2,530.00	12.00-				30,360-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140870	000390410	050-01-10-00000	440 0 SP	OBS	C4116	AP	12 03	1				.50	2,530.00	12.00				30,360	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140890	000390430	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 09	1-				.13-	2,439.00	3.00-				7,317-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140890	000390430	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 09	1				.13	2,439.00	3.00				7,317	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140950	000390490	050-01-10-00000	440 0 SF	OBS	C4116	AP	12 04	1-				.58-	2,631.00	14.00-				36,834-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140950	000390490	050-01-10-00000	440 0 SP	OBS	C4116	AP	12 04	1				.58	2,631.00	14.00				36,834	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140960	000390500	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 08	1-				.13-	2,355.00	3.00-				7,065-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140960	000390500	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 08	1				.13	2,355.00	3.00				7,065	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140970	000390510	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 08	1-				.13-	2,355.00	3.00-				7,065-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140970	000390510	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 08	1				.13	2,355.00	3.00				7,065	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140980	000390520	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 08	1-				.13-	2,355.00	3.00-				7,065-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140980	000390520	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 08	1				.13	2,355.00	3.00				7,065	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 24
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 050-00-00 440 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S	T	POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0140990	000390530	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 08	1-				.13-	2,355.00	3.00-		7,065-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0140990	000390530	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 08	1				.13	2,355.00	3.00		7,065			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0141110	000390650	050-01-10-00000	440 0 SF	OBS	C4116	AP	12 02	1-				.50-	2,439.00	12.00-		29,268-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0141110	000390650	050-01-10-00000	440 0 SP	OBS	C4116	AP	12 02	1				.50	2,439.00	12.00		29,268			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0141190	000390730	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 08	1-				.13-	2,355.00	3.00-		7,065-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0141190	000390730	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 08	1				.13	2,355.00	3.00		7,065			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0141550	000390920	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 08	1-				.13-	2,355.00	3.00-		7,065-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0141550	000390920	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 08	1				.13	2,355.00	3.00		7,065			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0141560	000390930	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 08	1-				.13-	2,355.00	3.00-		7,065-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0141560	000390930	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 08	1				.13	2,355.00	3.00		7,065			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0141590	000390960	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 08	1-				.13-	2,355.00	3.00-		7,065-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0141590	000390960	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 08	1				.13	2,355.00	3.00		7,065			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0141630	000391000	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 09	1-				.13-	2,439.00	3.00-		7,317-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0141630	000391000	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 09	1				.13	2,439.00	3.00		7,317			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0141640	000391010	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 09	1-				.13-	2,439.00	3.00-		7,317-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0141640	000391010	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 09	1				.13	2,439.00	3.00		7,317			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 25
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 050-00-00 440 Mkt Access, Dvlpmt,

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	LF SAL	T R K
0141650	000391020	050-01-10-00000	440	0 SF	OBS C8125 AP	05 08	1-	.13-	2,355.00	3.00-		7,065-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0141650	000391020	050-01-10-00000	440	0 SP	OBS C8125 AP	05 08	1	.13	2,355.00	3.00		7,065			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0143630	000392500	050-01-10-00000	440	0 SF	OBS C5450 AP	15 04	1-	.45-	2,940.00	10.80-		31,752-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0143630	000392500	050-01-10-00000	440	0 SP	OBS C5450 AP	15 04	1	.45	2,940.00	10.80		31,752			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0143630	000392500	050-01-60-00000	440	0 SF	OBS C5450 AP	15 04		.29-	2,940.00	7.00-		20,580-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0143630	000392500	050-01-60-00000	440	0 SP	OBS C5450 AP	15 04		.29	2,940.00	7.00		20,580			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0143680	000392550	050-01-10-00000	440	0 SF	OBS C5450 AP	15 04	1-	.73-	2,940.00	17.50-		51,450-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0143680	000392550	050-01-10-00000	440	0 SP	OBS C5450 AP	15 04	1	.73	2,940.00	17.50		51,450			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0143680	000392550	050-01-60-00000	440	0 SF	OBS C5450 AP	15 04		.08-	2,940.00	2.00-		5,880-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0143680	000392550	050-01-60-00000	440	0 SP	OBS C5450 AP	15 04		.08	2,940.00	2.00		5,880			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0143930	000392770	050-01-10-00000	440	0 SF	OBS C5450 AP	15 04	1-	.66-	2,940.00	15.72-		46,217-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0143930	000392770	050-01-10-00000	440	0 SP	OBS C5450 AP	15 04	1	.66	2,940.00	15.72		46,217			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0143980	000392820	050-01-10-00000	440	0 SF	OBS C5450 AP	15 03	1-	.53-	2,831.00	12.80-		36,237-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0143980	000392820	050-01-10-00000	440	0 SP	OBS C5450 AP	15 03	1	.53	2,831.00	12.80		36,237			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0144020	000392860	050-01-10-00000	440	0 SF	OBS C5450 AP	15 02	1-	.84-	2,716.00	20.25-		54,999-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0144020	000392860	050-01-10-00000	440	0 SP	OBS C5450 AP	15 02	1	.84	2,716.00	20.25		54,999			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 26
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 050-00-00 440 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS COMP	RNG P	S T POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0144030	000392870	050-01-10-00000	440 0 SF	OBS C5450 AP	15 09	1-		.68-	3,669.00	16.25-		59,621-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0144030	000392870	050-01-10-00000	440 0 SP	OBS C5450 AP	15 09	1		.68	3,669.00	16.25		59,621			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0144040	000392880	050-01-10-00000	440 0 SF	OBS C5450 AP	15 09	1-		.83-	3,669.00	20.00-		73,380-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0144040	000392880	050-01-10-00000	440 0 SP	OBS C5450 AP	15 09	1		.83	3,669.00	20.00		73,380			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0144080	000392920	050-01-10-00000	440 0 SF	OBS C5450 AP	15 02	1-		.21-	2,716.00	5.00-		13,580-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0144080	000392920	050-01-10-00000	440 0 SP	OBS C5450 AP	15 02	1		.21	2,716.00	5.00		13,580			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0144080	000392920	050-01-60-00000	440 0 SF	OBS C5450 AP	15 02			.04-	2,716.00	1.00-		2,716-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0144080	000392920	050-01-60-00000	440 0 SP	OBS C5450 AP	15 02			.04	2,716.00	1.00		2,716			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0144170	000393010	050-01-10-00000	440 0 SF	OBS C5450 AP	15 08	1-		.78-	3,500.00	18.75-		65,625-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0144170	000393010	050-01-10-00000	440 0 SP	OBS C5450 AP	15 08	1		.78	3,500.00	18.75		65,625			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0144320	000393160	050-01-10-00000	440 0 SF	OBS C8125 AP	05 09	1-		.50-	2,439.00	12.00-		29,268-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0144320	000393160	050-01-10-00000	440 0 SP	OBS C8125 AP	05 09	1		.50	2,439.00	12.00		29,268			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0144340	000393180	050-01-10-00000	440 0 SF	OBS C8125 AP	05 09	1-		.13-	2,439.00	3.00-		7,317-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0144340	000393180	050-01-10-00000	440 0 SP	OBS C8125 AP	05 09	1		.13	2,439.00	3.00		7,317			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0144380	000393220	050-01-10-00000	440 0 SF	OBS C8125 AP	05 08	1-		.26-	2,355.00	6.20-		14,601-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0144380	000393220	050-01-10-00000	440 0 SP	OBS C8125 AP	05 08	1		.26	2,355.00	6.20		14,601			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 27
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 050-00-00 440 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S	T	POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0144410	000393250	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 08	1-				.13-	2,355.00	3.00-		7,065-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144410	000393250	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 08	1				.13	2,355.00	3.00		7,065			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144420	000393260	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 08	1-				.04-	2,355.00	1.00-		2,355-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144420	000393260	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 08	1				.04	2,355.00	1.00		2,355			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144440	000393280	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 09	1-				.13-	2,439.00	3.00-		7,317-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144440	000393280	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 09	1				.13	2,439.00	3.00		7,317			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144460	000393300	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 09	1-				.13-	2,439.00	3.00-		7,317-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144460	000393300	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 09	1				.13	2,439.00	3.00		7,317			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144480	000393320	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 08	1-				.13-	2,355.00	3.00-		7,065-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144480	000393320	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 08	1				.13	2,355.00	3.00		7,065			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144490	000393330	050-01-10-00000	440 0 SF	OBS	C5450	AP	15 09	1-				.50-	3,669.00	12.00-		44,028-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144490	000393330	050-01-10-00000	440 0 SP	OBS	C5450	AP	15 09	1				.50	3,669.00	12.00		44,028			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144510	000393350	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 09	1-				.13-	2,439.00	3.00-		7,317-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144510	000393350	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 09	1				.13	2,439.00	3.00		7,317			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144570	000393390	050-01-10-00000	440 0 SF	OBS	C5450	AP	15 08	1-				.50-	3,500.00	12.00-		42,000-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144570	000393390	050-01-10-00000	440 0 SP	OBS	C5450	AP	15 08	1				.50	3,500.00	12.00		42,000			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 28
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 050-00-00 440 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S	T	POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0144600	000393420	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 08	1-				.13-	2,355.00	3.00-		7,065-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144600	000393420	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 08	1				.13	2,355.00	3.00		7,065			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144620	000393440	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 09	1-				.13-	2,439.00	3.00-		7,317-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144620	000393440	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 09	1				.13	2,439.00	3.00		7,317			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144670	000393490	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 08	1-				.13-	2,355.00	3.00-		7,065-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144670	000393490	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 08	1				.13	2,355.00	3.00		7,065			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144740	000393560	050-01-10-00000	440 0 SF	OBS	C5450	AP	15 09	1-				.50-	3,669.00	12.00-		44,028-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144740	000393560	050-01-10-00000	440 0 SP	OBS	C5450	AP	15 09	1				.50	3,669.00	12.00		44,028			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144760	000393580	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 08	1-				.08-	2,355.00	2.00-		4,710-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144760	000393580	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 08	1				.08	2,355.00	2.00		4,710			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144770	000393590	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 09	1-				.13-	2,439.00	3.00-		7,317-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144770	000393590	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 09	1				.13	2,439.00	3.00		7,317			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144780	000393600	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 09	1-				.13-	2,439.00	3.00-		7,317-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144780	000393600	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 09	1				.13	2,439.00	3.00		7,317			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144810	000393630	050-01-10-00000	440 0 SF	OBS	C8125	AP	05 08	1-				.13-	2,355.00	3.00-		7,065-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			
0144810	000393630	050-01-10-00000	440 0 SP	OBS	C8125	AP	05 08	1				.13	2,355.00	3.00		7,065			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																			

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 29
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 050-00-00 440 Mkt Access, Dvlpmt,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS COMP	RNG P	S T POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0145060	000393880	050-01-10-00000	440 0 SF	OBS C5450 AP	15 08	1-	.60-	3,500.00	14.50-		50,750-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0145060	000393880	050-01-10-00000	440 0 SP	OBS C5450 AP	15 08	1	.60	3,500.00	14.50		50,750			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0145340	000393890	050-01-10-00000	440 0 SF	OBS C5451 AP	17 09	1-	.77-	4,022.00	18.40-		74,005-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0145340	000393890	050-01-10-00000	440 0 SP	OBS C5451 AP	17 09	1	.77	4,022.00	18.40		74,005			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0145340	000393890	050-01-60-00000	440 0 SF	OBS C5451 AP	17 09		.19-	4,022.00	4.60-		18,501-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0145340	000393890	050-01-60-00000	440 0 SP	OBS C5451 AP	17 09		.19	4,022.00	4.60		18,501			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0145400	000393920	050-01-10-00000	440 0 SF	OBS C5451 AP	17 09	1-	.73-	4,022.00	17.60-		70,787-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0145400	000393920	050-01-10-00000	440 0 SP	OBS C5451 AP	17 09	1	.73	4,022.00	17.60		70,787			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0145400	000393920	050-01-60-00000	440 0 SF	OBS C5451 AP	17 09		.18-	4,022.00	4.40-		17,697-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0145400	000393920	050-01-60-00000	440 0 SP	OBS C5451 AP	17 09		.18	4,022.00	4.40		17,697			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0145650	000394060	050-01-10-00000	440 0 SF	OBS C5451 AP	17 09	1-	.73-	4,022.00	17.60-		70,787-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0145650	000394060	050-01-10-00000	440 0 SP	OBS C5451 AP	17 09	1	.73	4,022.00	17.60		70,787			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0145650	000394060	050-01-60-00000	440 0 SF	OBS C5451 AP	17 09		.18-	4,022.00	4.40-		17,697-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0145650	000394060	050-01-60-00000	440 0 SP	OBS C5451 AP	17 09		.18	4,022.00	4.40		17,697			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0145910	000394240	050-01-10-00000	440 0 SF	OBS C5451 AP	17 04	1-	.96-	3,205.00	23.00-		73,715-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0145910	000394240	050-01-10-00000	440 0 SP	OBS C5451 AP	17 04	1	.96	3,205.00	23.00		73,715			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 30
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2017-19 PROD FILE
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF: 050-00-00 440 Mkt Access, Dvlpmt,

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
1743001	001240850	050-01-10-00000	440 0 PP	OBS C5451 AP	17 02	1-	.90-	2,940.00	21.50-		63,210-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1743001	001240850	050-01-10-00000	440 0 SP	OBS C5451 AP	17 02	1	.90	2,940.00	21.50		63,210			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1743002	001240860	050-01-10-00000	440 0 PP	OBS C5451 AP	17 02	1-	.90-	2,940.00	21.50-		63,210-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1743002	001240860	050-01-10-00000	440 0 SP	OBS C5451 AP	17 02	1	.90	2,940.00	21.50		63,210			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1743003	001240870	050-01-10-00000	440 0 PP	OBS C5451 AP	17 02	1-	.90-	2,940.00	21.50-		63,210-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1743003	001240870	050-01-10-00000	440 0 SP	OBS C5451 AP	17 02	1	.90	2,940.00	21.50		63,210			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1743004	001240880	050-01-10-00000	440 0 PP	OBS C5451 AP	17 02	1-	.90-	2,940.00	21.50-		63,210-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1743004	001240880	050-01-10-00000	440 0 SP	OBS C5451 AP	17 02	1	.90	2,940.00	21.50		63,210			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
440							.00		.00					
							.00		.00	128,232-		128,232		
							15	15.14	363.00	849,787-	1,108,040	1,309,651	5,155-	

SPECIAL REPORTS

12/22/16 REPORT NO.: PPDPLWSBUD

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

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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 60300 DEPT OF AGRICULTURE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 050-00-00 440 Mkt Access, Dvlpmt,

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
						15	15.14		363.00	849,787-	1,108,040	1,309,651	5,155-	

SPECIAL REPORTS

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Admin and Support Services PACKAGE: 120 - Human Resource Staffing

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
1912002	OAS C1339 AP	TRAINING & DEVELOPMENT SPEC 2	1	.92	22.00	02	4,641.00		102,102 51,849			102,102 51,849
TOTAL PICS SALARY									102,102			102,102
TOTAL PICS OPE									51,849			51,849
TOTAL PICS PERSONAL SERVICES =			1	.92	22.00				153,951			153,951

SPECIAL REPORTS

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:010-00-00 Admin and Support Services PACKAGE: 140 - Information Technology Investm

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
1914001	OAS C1487	IP INFO SYSTEMS SPECIALIST 7	1	.88	21.00	02	5,819.00		122,199 54,623			122,199 54,623
TOTAL PICS SALARY									122,199			122,199
TOTAL PICS OPE									54,623			54,623
TOTAL PICS PERSONAL SERVICES =			1	.88	21.00				176,822			176,822

SPECIAL REPORTS

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 3
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio 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
0143450	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,780.00	70,181- 28,989-	92,539- 38,221-			162,720- 67,210-
0143450	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,780.00		162,720 67,210			162,720 67,210
0143460	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,780.00	70,181- 28,989-	92,539- 38,221-			162,720- 67,210-
0143460	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,780.00		162,720 67,210			162,720 67,210
0143490	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,780.00	70,181- 28,989-	92,539- 38,221-			162,720- 67,210-
0143490	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,780.00		162,720 67,210			162,720 67,210
0147400	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,780.00	70,181- 28,989-	92,539- 38,221-			162,720- 67,210-
0147400	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,780.00	25,466 10,518	137,254 56,692			162,720 67,210
0572280	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,780.00	70,181- 28,989-	92,539- 38,221-			162,720- 67,210-
0572280	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,780.00		162,720 67,210			162,720 67,210
TOTAL PICS SALARY								325,439-	325,439			
TOTAL PICS OPE								134,427-	134,427			
TOTAL PICS PERSONAL SERVICES =								---	-----	-----	-----	-----
				.00	.00			459,866-	459,866			

SPECIAL REPORTS

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio PACKAGE: 210 - Food Safety Inspectors

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			
1921001	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,860.00		116,640 57,653			116,640 57,653			
1921002	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,860.00		116,640 57,653			116,640 57,653			
TOTAL PICS SALARY									233,280			233,280			
TOTAL PICS OPE									115,306			115,306			
TOTAL PICS PERSONAL SERVICES =									2	2.00	48.00		348,586		348,586

SPECIAL REPORTS

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio PACKAGE: 250 - FSMA Outreach, Education & Cap

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
1925001	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,860.00			116,640 57,653		116,640 57,653
1925002	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,860.00			116,640 57,653		116,640 57,653
1925003	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,860.00			116,640 57,653		116,640 57,653
1925004	OAS C0104 AP	OFFICE SPECIALIST 2	1	.50	12.00	02	2,716.00			32,592 40,221		32,592 40,221
TOTAL PICS SALARY										382,512		382,512
TOTAL PICS OPE										213,180		213,180
TOTAL PICS PERSONAL SERVICES =			4	3.50	84.00					595,692		595,692

SPECIAL REPORTS

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio PACKAGE: 260 - District Veterinarian Position

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
0147970	OAS C6440 AP	DISTRICT VETERINARIAN	1-	.50-	12.00-	09	6,470.00	6,972- 4,451-	70,668- 45,114-			77,640- 49,565-
0147970	OAS C6440 AP	DISTRICT VETERINARIAN	1	1.00	24.00	09	6,470.00	97,283 41,140	57,997 24,527			155,280 65,667
1721001	OAS C6440 AP	DISTRICT VETERINARIAN	1-	.50-	12.00-	02	4,641.00	55,692- 45,012-				55,692- 45,012-
TOTAL PICS SALARY								34,619	12,671-			21,948
TOTAL PICS OPE								8,323-	20,587-			28,910-
TOTAL PICS PERSONAL SERVICES =			1-	.00	.00			26,296	33,258-			6,962-

SPECIAL REPORTS

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio PACKAGE: 270 - Continue Manufactured Food Pos

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
1927001	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,860.00			116,640 57,653		116,640 57,653
1927002	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,860.00			116,640 57,653		116,640 57,653
1927003	OAS C8503 DP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,860.00			116,640 57,653		116,640 57,653
TOTAL PICS SALARY										349,920		349,920
TOTAL PICS OPE										172,959		172,959
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00					522,879		522,879

SPECIAL REPORTS

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio PACKAGE: 280 - Avian Influenza Limited Durati

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
1928001	OAS C0860 AP	PROGRAM ANALYST 1	1	1.00	24.00	02	3,847.00			92,328		92,328
										52,611		52,611
TOTAL PICS SALARY										92,328		92,328
TOTAL PICS OPE										52,611		52,611
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00					144,939		144,939

SPECIAL REPORTS

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:030-00-00 Food Safety/Consumer Protectio PACKAGE: 285 - Weights and Measures Inspector

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
1928501	OAS C5247 AP	COMPLIANCE SPECIALIST 2	1	.85	20.24	02	4,217.00		85,352 45,920			85,352 45,920
1928501	OAS C5247 AP	COMPLIANCE SPECIALIST 2		.07	1.76	02	4,217.00		7,422 3,994			7,422 3,994
1928502	OAS C5247 AP	COMPLIANCE SPECIALIST 2	1	.85	20.24	02	4,217.00		85,352 45,920			85,352 45,920
1928502	OAS C5247 AP	COMPLIANCE SPECIALIST 2		.07	1.76	02	4,217.00		7,422 3,994			7,422 3,994
TOTAL PICS SALARY									185,548			185,548
TOTAL PICS OPE									99,828			99,828
TOTAL PICS PERSONAL SERVICES =			2	1.84	44.00				285,376			285,376

SPECIAL REPORTS

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:040-00-00 Natural Resource Policy Area 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
0396820	OAS C8503 AP	NATURAL RESOURCE SPECIALIST	3	.14-	3.36-	02	4,641.00		15,594- 7,919-			15,594- 7,919-
0396820	OAS C8503 AP	NATURAL RESOURCE SPECIALIST	3	.14	3.36	02	4,641.00		15,594 7,919			15,594 7,919
0396820	OAS C8503 AP	NATURAL RESOURCE SPECIALIST	3	1-	.86-	20.64-	02	4,641.00	95,790- 48,644-			95,790- 48,644-
0745300	OAS C8503 AP	NATURAL RESOURCE SPECIALIST	3	.14-	3.36-	02	4,641.00		15,594- 7,919-			15,594- 7,919-
0745300	OAS C8503 AP	NATURAL RESOURCE SPECIALIST	3	.14	3.36	02	4,641.00		15,594 7,919			15,594 7,919
0745300	OAS C8503 AP	NATURAL RESOURCE SPECIALIST	3	1-	.86-	20.64-	02	4,641.00	95,790- 48,644-			95,790- 48,644-
TOTAL PICS SALARY									191,580-			191,580-
TOTAL PICS OPE									97,288-			97,288-
TOTAL PICS PERSONAL SERVICES =									288,868-			288,868-

SPECIAL REPORTS

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:040-00-00 Natural Resource Policy Area 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
0139130	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00	133,298- 59,736-		51,838- 23,231-		185,136- 82,967-
0139130	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00			51,838 23,231	133,298 59,736	185,136 82,967
0600260	OAS C8504 AP	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	7,462.00	71,635- 28,242-		107,453- 42,363-		179,088- 70,605-
0600260	OAS C8504 AP	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	7,462.00	31,000 12,221		125,362 49,423	22,726 8,961	179,088 70,605
0698650	OAS C8504 AP	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	7,462.00	104,659- 41,261-			74,429- 29,344-	179,088- 70,605-
0698650	OAS C8504 AP	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	7,462.00			104,659 41,261	74,429 29,344	179,088 70,605
0720030	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,470.00	155,280- 65,667-				155,280- 65,667-
0720030	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,470.00	3,137 1,326	152,143 64,341			155,280 65,667
0746430	OAS C8504 AP	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	7,462.00			17,909- 7,061-	161,179- 63,544-	179,088- 70,605-
TOTAL PICS SALARY								430,735-	152,143	104,659	5,155-	179,088-
TOTAL PICS OPE								181,359-	64,341	41,260	5,153	70,605-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-			612,094-	216,484	145,919	2-	249,693-

SPECIAL REPORTS

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 360 - Plant Program Position Modific

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
1936001	OAS C8501 AP	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1936002	OAS C8501 AP	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
1936003	OAS C8501 AP	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,500.00			84,000 50,884		84,000 50,884
TOTAL PICS SALARY										252,000		252,000
TOTAL PICS OPE										152,652		152,652
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00					404,652		404,652

SPECIAL REPORTS

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:040-00-00 Natural Resource Policy Area PACKAGE: 370 - Nursery Fee Ratification

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
0396820	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.86	20.64	02	4,641.00		95,790 48,644			95,790 48,644
0745300	OAS C8503 AP	NATURAL RESOURCE SPECIALIST 3	1	.86	20.64	02	4,641.00		95,790 48,644			95,790 48,644
TOTAL PICS SALARY									191,580			191,580
TOTAL PICS OPE									97,288			97,288
TOTAL PICS PERSONAL SERVICES =			2	1.72	41.28				288,868			288,868

SPECIAL REPORTS

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 14
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp 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
0139250	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	5,343.00	128,232-				128,232-
								60,058-				60,058-
0139250	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,343.00			128,232		128,232
										60,058		60,058
TOTAL PICS SALARY								128,232-		128,232		
TOTAL PICS OPE								60,058-		60,058		
TOTAL PICS PERSONAL SERVICES =												
				.00	.00			188,290-		188,290		

SPECIAL REPORTS

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Position Modifi

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
0140110	OBS C8125 AP	AGRICULTURAL WORKER	1-	.19-	4.50-	09	2,439.00		10,976- 9,248-			10,976- 9,248-
0140110	OBS C8125 AP	AGRICULTURAL WORKER	1	.19	4.50	09	2,439.00		10,976 9,248			10,976 9,248
0140130	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.54-	13.00-	05	2,716.00		35,308- 25,448-			35,308- 25,448-
0140130	OBS C4116 AP	LABORER/STUDENT WORKER	1	.54	13.00	05	2,716.00		35,308 26,842			35,308 26,842
0140190	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.47-	11.25-	05	2,716.00		30,555- 23,068-			30,555- 23,068-
0140190	OBS C4116 AP	LABORER/STUDENT WORKER	1	.47	11.25	05	2,716.00		30,555 23,068			30,555 23,068
0140230	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.38-	9.00-	02	2,439.00		21,951- 17,100-			21,951- 17,100-
0140230	OBS C4116 AP	LABORER/STUDENT WORKER	1	.38	9.00	02	2,439.00		21,951 18,495			21,951 18,495
0140240	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.54-	13.00-	09	3,205.00		41,665- 26,766-			41,665- 26,766-
0140240	OBS C4116 AP	LABORER/STUDENT WORKER	1	.54	13.00	09	3,205.00		41,665 28,160			41,665 28,160
0140280	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.58-	14.00-	04	2,631.00		36,834- 27,159-			36,834- 27,159-
0140280	OBS C4116 AP	LABORER/STUDENT WORKER	1	.58	14.00	04	2,631.00		36,834 28,554			36,834 28,554
0140290	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0140290	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0140330	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0140330	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042

SPECIAL REPORTS

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 16
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Position Modifi

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
0140340	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.58-	14.00-	04	2,631.00		36,834- 27,159-			36,834- 27,159-
0140340	OBS C4116 AP	LABORER/STUDENT WORKER	1	.58	14.00	04	2,631.00		36,834 28,554			36,834 28,554
0140440	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.58-	14.00-	02	2,439.00		34,146- 26,601-			34,146- 26,601-
0140440	OBS C4116 AP	LABORER/STUDENT WORKER	1	.58	14.00	02	2,439.00		34,146 27,996			34,146 27,996
0140500	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.58-	13.97-	05	2,716.00		37,943- 27,389-			37,943- 27,389-
0140500	OBS C4116 AP	LABORER/STUDENT WORKER	1	.58	13.97	05	2,716.00		37,943 28,784			37,943 28,784
0140530	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.66-	15.75-	02	2,439.00		38,414- 30,275-			38,414- 30,275-
0140530	OBS C4116 AP	LABORER/STUDENT WORKER	1	.66	15.75	02	2,439.00		38,414 31,669			38,414 31,669
0140550	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.58-	14.00-	04	2,631.00		36,834- 27,159-			36,834- 27,159-
0140550	OBS C4116 AP	LABORER/STUDENT WORKER	1	.58	14.00	04	2,631.00		36,834 28,554			36,834 28,554
0140610	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0140610	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0140670	OBS C8125 AP	AGRICULTURAL WORKER	1-	.25-	6.00-	09	2,439.00		14,634- 11,400-			14,634- 11,400-
0140670	OBS C8125 AP	AGRICULTURAL WORKER	1	.25	6.00	09	2,439.00		14,634 12,796			14,634 12,796
0140800	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.58-	14.00-	02	2,439.00		34,146- 26,601-			34,146- 26,601-
0140800	OBS C4116 AP	LABORER/STUDENT WORKER	1	.58	14.00	02	2,439.00		34,146 27,996			34,146 27,996

SPECIAL REPORTS

12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 17
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Position Modifi

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
0140810	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0140810	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0140830	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0140830	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0140870	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.50-	12.00-	03	2,530.00		30,360- 23,028-			30,360- 23,028-
0140870	OBS C4116 AP	LABORER/STUDENT WORKER	1	.50	12.00	03	2,530.00		30,360 24,422			30,360 24,422
0140890	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	09	2,439.00		7,317- 5,701-			7,317- 5,701-
0140890	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	09	2,439.00		7,317 7,095			7,317 7,095
0140950	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.58-	14.00-	04	2,631.00		36,834- 27,159-			36,834- 27,159-
0140950	OBS C4116 AP	LABORER/STUDENT WORKER	1	.58	14.00	04	2,631.00		36,834 28,554			36,834 28,554
0140960	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0140960	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0140970	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0140970	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0140980	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0140980	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042

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12/22/16 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 18
 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Position Modifi

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
0140990	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0140990	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0141110	OBS C4116 AP	LABORER/STUDENT WORKER	1-	.50-	12.00-	02	2,439.00		29,268- 22,801-			29,268- 22,801-
0141110	OBS C4116 AP	LABORER/STUDENT WORKER	1	.50	12.00	02	2,439.00		29,268 24,195			29,268 24,195
0141190	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0141190	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0141550	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0141550	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0141560	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0141560	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0141590	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0141590	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0141630	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	09	2,439.00		7,317- 5,701-			7,317- 5,701-
0141630	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	09	2,439.00		7,317 7,095			7,317 7,095
0141640	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	09	2,439.00		7,317- 5,701-			7,317- 5,701-
0141640	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	09	2,439.00		7,317 7,095			7,317 7,095

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Position Modifi

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
0141650	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0141650	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0143630	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.45-	10.80-	04	2,940.00		31,752- 21,921-			31,752- 21,921-
0143630	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.45	10.80	04	2,940.00		31,752 21,921			31,752 21,921
0143630	OBS C5450 AP	SHIPPING POINT INSPECTOR 1		.29-	7.00-	04	2,940.00		20,580- 14,028-			20,580- 14,028-
0143630	OBS C5450 AP	SHIPPING POINT INSPECTOR 1		.29	7.00	04	2,940.00		20,580 14,028			20,580 14,028
0143680	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.73-	17.50-	04	2,940.00		51,450- 35,767-			51,450- 35,767-
0143680	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.73	17.50	04	2,940.00		51,450 35,991			51,450 35,991
0143680	OBS C5450 AP	SHIPPING POINT INSPECTOR 1		.08-	2.00-	04	2,940.00		5,880- 4,009-			5,880- 4,009-
0143680	OBS C5450 AP	SHIPPING POINT INSPECTOR 1		.08	2.00	04	2,940.00		5,880 3,784			5,880 3,784
0143930	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.66-	15.72-	04	2,940.00		46,217- 31,894-			46,217- 31,894-
0143930	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.66	15.72	04	2,940.00		46,217 33,288			46,217 33,288
0143980	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.53-	12.80-	03	2,831.00		36,237- 25,640-			36,237- 25,640-
0143980	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.53	12.80	03	2,831.00		36,237 27,034			36,237 27,034
0144020	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.84-	20.25-	02	2,716.00		54,999- 40,685-			54,999- 40,685-
0144020	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.84	20.25	02	2,716.00		54,999 42,080			54,999 42,080

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
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 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Position Modifi

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
0144030	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.68-	16.25-	09	3,669.00		59,621- 36,067-			59,621- 36,067-
0144030	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.68	16.25	09	3,669.00		59,621 37,461			59,621 37,461
0144040	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.83-	20.00-	09	3,669.00		73,380- 43,104-			73,380- 43,104-
0144040	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.83	20.00	09	3,669.00		73,380 44,498			73,380 44,498
0144080	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.21-	5.00-	02	2,716.00		13,580- 9,788-			13,580- 9,788-
0144080	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.21	5.00	02	2,716.00		13,580 11,763			13,580 11,763
0144080	OBS C5450 AP	SHIPPING POINT INSPECTOR 1		.04-	1.00-	02	2,716.00		2,716- 1,958-			2,716- 1,958-
0144080	OBS C5450 AP	SHIPPING POINT INSPECTOR 1		.04	1.00	02	2,716.00		2,716 1,377			2,716 1,377
0144170	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.78-	18.75-	08	3,500.00		65,625- 40,100-			65,625- 40,100-
0144170	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.78	18.75	08	3,500.00		65,625 41,495			65,625 41,495
0144320	OBS C8125 AP	AGRICULTURAL WORKER	1-	.50-	12.00-	09	2,439.00		29,268- 22,801-			29,268- 22,801-
0144320	OBS C8125 AP	AGRICULTURAL WORKER	1	.50	12.00	09	2,439.00		29,268 24,195			29,268 24,195
0144340	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	09	2,439.00		7,317- 5,701-			7,317- 5,701-
0144340	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	09	2,439.00		7,317 7,095			7,317 7,095
0144380	OBS C8125 AP	AGRICULTURAL WORKER	1-	.26-	6.20-	08	2,355.00		14,601- 12,788-			14,601- 12,788-
0144380	OBS C8125 AP	AGRICULTURAL WORKER	1	.26	6.20	08	2,355.00		14,601 12,788			14,601 12,788

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
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 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Position Modifi

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
0144410	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0144410	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0144420	OBS C8125 AP	AGRICULTURAL WORKER	1-	.04-	1.00-	08	2,355.00		2,355- 1,882-			2,355- 1,882-
0144420	OBS C8125 AP	AGRICULTURAL WORKER	1	.04	1.00	08	2,355.00		2,355 3,277			2,355 3,277
0144440	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	09	2,439.00		7,317- 5,701-			7,317- 5,701-
0144440	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	09	2,439.00		7,317 7,095			7,317 7,095
0144460	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	09	2,439.00		7,317- 5,701-			7,317- 5,701-
0144460	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	09	2,439.00		7,317 7,095			7,317 7,095
0144480	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0144480	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0144490	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.50-	12.00-	09	3,669.00		44,028- 25,862-			44,028- 25,862-
0144490	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.50	12.00	09	3,669.00		44,028 27,256			44,028 27,256
0144510	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	09	2,439.00		7,317- 5,701-			7,317- 5,701-
0144510	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	09	2,439.00		7,317 7,095			7,317 7,095
0144570	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.50-	12.00-	08	3,500.00		42,000- 25,442-			42,000- 25,442-
0144570	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.50	12.00	08	3,500.00		42,000 26,836			42,000 26,836

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
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 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Position Modifi

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
0144600	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0144600	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0144620	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	09	2,439.00		7,317- 5,701-			7,317- 5,701-
0144620	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	09	2,439.00		7,317 7,095			7,317 7,095
0144670	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0144670	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042
0144740	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.50-	12.00-	09	3,669.00		44,028- 25,862-			44,028- 25,862-
0144740	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.50	12.00	09	3,669.00		44,028 27,256			44,028 27,256
0144760	OBS C8125 AP	AGRICULTURAL WORKER	1-	.08-	2.00-	08	2,355.00		4,710- 3,766-			4,710- 3,766-
0144760	OBS C8125 AP	AGRICULTURAL WORKER	1	.08	2.00	08	2,355.00		4,710 5,160			4,710 5,160
0144770	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	09	2,439.00		7,317- 5,701-			7,317- 5,701-
0144770	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	09	2,439.00		7,317 7,095			7,317 7,095
0144780	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	09	2,439.00		7,317- 5,701-			7,317- 5,701-
0144780	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	09	2,439.00		7,317 7,095			7,317 7,095
0144810	OBS C8125 AP	AGRICULTURAL WORKER	1-	.13-	3.00-	08	2,355.00		7,065- 5,648-			7,065- 5,648-
0144810	OBS C8125 AP	AGRICULTURAL WORKER	1	.13	3.00	08	2,355.00		7,065 7,042			7,065 7,042

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 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Position Modifi

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
0145060	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1-	.60-	14.50-	08	3,500.00		50,750- 31,439-			50,750- 31,439-
0145060	OBS C5450 AP	SHIPPING POINT INSPECTOR 1	1	.60	14.50	08	3,500.00		50,750 32,833			50,750 32,833
0145340	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1-	.77-	18.40-	09	4,022.00		74,005- 41,222-			74,005- 41,222-
0145340	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1	.77	18.40	09	4,022.00		74,005 40,711			74,005 40,711
0145340	OBS C5451 AP	SHIPPING POINT INSPECTOR 2		.19-	4.60-	09	4,022.00		18,501- 11,425-			18,501- 11,425-
0145340	OBS C5451 AP	SHIPPING POINT INSPECTOR 2		.19	4.60	09	4,022.00		18,501 11,936			18,501 11,936
0145400	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1-	.73-	17.60-	09	4,022.00		70,787- 39,777-			70,787- 39,777-
0145400	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1	.73	17.60	09	4,022.00		70,787 39,777			70,787 39,777
0145400	OBS C5451 AP	SHIPPING POINT INSPECTOR 2		.18-	4.40-	09	4,022.00		17,697- 10,642-			17,697- 10,642-
0145400	OBS C5451 AP	SHIPPING POINT INSPECTOR 2		.18	4.40	09	4,022.00		17,697 10,642			17,697 10,642
0145650	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1-	.73-	17.60-	09	4,022.00		70,787- 41,702-			70,787- 41,702-
0145650	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1	.73	17.60	09	4,022.00		70,787 41,702			70,787 41,702
0145650	OBS C5451 AP	SHIPPING POINT INSPECTOR 2		.18-	4.40-	09	4,022.00		17,697- 7,323-			17,697- 7,323-
0145650	OBS C5451 AP	SHIPPING POINT INSPECTOR 2		.18	4.40	09	4,022.00		17,697 7,323			17,697 7,323
0145910	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1-	.96-	23.00-	04	3,205.00		73,715- 47,356-			73,715- 47,356-
0145910	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1	.96	23.00	04	3,205.00		73,715 48,750			73,715 48,750

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2017-19 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:050-00-00 Mkt Access, Dvlpmt, Cert/Insp PACKAGE: 440 - Shipping Point Position Modifi

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
1743001	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1-	.90-	21.50-	02	2,940.00		63,210- 46,572-			63,210- 46,572-
1743001	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,940.00		63,210 43,783			63,210 43,783
1743002	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1-	.90-	21.50-	02	2,940.00		63,210- 46,572-			63,210- 46,572-
1743002	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,940.00		63,210 43,783			63,210 43,783
1743003	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1-	.90-	21.50-	02	2,940.00		63,210- 46,572-			63,210- 46,572-
1743003	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,940.00		63,210 43,783			63,210 43,783
1743004	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1-	.90-	21.50-	02	2,940.00		63,210- 46,572-			63,210- 46,572-
1743004	OBS C5451 AP	SHIPPING POINT INSPECTOR 2	1	.90	21.50	02	2,940.00		63,210 43,783			63,210 43,783
TOTAL PICS SALARY												
TOTAL PICS OPE										69,708		69,708
TOTAL PICS PERSONAL SERVICES =				.00	.00				69,708			69,708