

JWM Co-Chair 2020 Rebalance Plan - Agency Reduction Detail

Item #	Sub	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE
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GENERAL GOVERNMENT SUBCOMMITTEE

361	GG	Department of Administrative Services	Special Gov't Payments	Eliminate grant for James Beard Public Market Grant	(400,000)				(400,000)		
362	GG	Department of Administrative Services	Special Gov't Payments	Eliminate grant for Klamath County for stream gauges	(30,000)				(30,000)		
363	GG	Department of Administrative Services	Special Gov't Payments	Eliminate grant for Lutheran Community Services NW for drug abuse programs in Prineville and Klamath Falls	(500,000)				(500,000)		
364	GG	Department of Administrative Services	Special Gov't Payments	Reduce second year funding for County Fairs		(1,000,000)			(1,000,000)		
365	GG	Oregon Advocacy Commission	Agency Operations	Vacancy and other administrative savings	(77,104)				(77,104)		
366	GG	Employment Relations Board	Admin	Fund shift services and supplies costs from GF to OF	(227,729)				(227,729)		
367	GG	Governor's Office	Admin	Reduce Services and Supplies	(50,000)				(50,000)		
368	GG	Governor's Office	Admin	Vacancy savings	(591,827)				(591,827)		
369	GG	Governor's Office	Admin	Fund shift costs of the State Resilience Officer position	(162,000)			162,000	0		
370	GG	Governor's Office	Special Admin	Reduce Services and Supplies	(4,250)				(4,250)		
371	GG	Governor's Office	Wildfire Council	Reduce Services and Supplies	(4,250)				(4,250)		
372	GG	Oregon State Library	Ops	Reduce Services and Supplies	(22,000)				(22,000)		
373	GG	Oregon State Library	Ops	Vacancy savings	(25,815)				(25,815)		
374	GG	Oregon State Library	Library Support	Library Support rent costs	(13,000)				(13,000)		
375	GG	Oregon State Library	Talking Books	Talking Books rent costs	(37,000)				(37,000)		
376	GG	Oregon State Library	Talking Books	Professional services/consultant	(35,000)				(35,000)		

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377	GG	Oregon State Library	Talking Books	Vacancy savings	(76,595)				(76,595)		
378	GG	Department of Revenue	Director's Office/Comms	Vacancy savings - Operations and Policy Analyst-3	(143,240)				(143,240)		
379	GG	Department of Revenue	Research Unit	Vacancy savings - Administrative Specialist 1	(44,122)				(44,122)		
380	GG	Department of Revenue	Research Unit	Vacancy savings - Economist 4	(119,868)				(119,868)		
381	GG	Department of Revenue	Human Resources	Vacancy savings - Administrative Specialist 1	(83,963)				(83,963)		
382	GG	Department of Revenue	General Services	Vacancy savings - Office Specialist 2	(67,474)				(67,474)		
383	GG	Department of Revenue	Financial Services	Vacancy savings - Accounting Technician 3	(71,337)				(71,337)		
384	GG	Department of Revenue	Financial Services	Vacancy and administrative savings	(841,834)				(841,834)		
385	GG	Department of Revenue	Agencywide	Reduce Services and Supplies	(2,301,138)				(2,301,138)		
386	GG	Department of Revenue	Agencywide	Reduce Capital Outlay	(569,556)				(569,556)		
387	GG	Department of Revenue	Information Technology	Vacancy savings and hold an Engineering Services Manager and a GENTAX Developer position open longer while recruiting	(271,510)				(271,510)		
388	GG	Department of Revenue	Information Technology	Make payroll correction	(30,067)				(30,067)		
389	GG	Department of Revenue	Processing Center	Vacancy savings	(13,323)				(13,323)		
390	GG	Department of Revenue	Property Tax	Vacancy savings	(681,888)				(681,888)		
391	GG	Department of Revenue	Personal Income Tax	Vacancy savings	(3,333,105)				(3,333,105)		
392	GG	Department of Revenue	Business Division	Vacancy and overtime savings	(132,138)				(132,138)		

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393	GG	Department of Revenue	Corporate Division	Corporate Activities Tax fund shift	(2,552,265)		2,552,265		0		
394	GG	Department of Revenue	Core Systems Replacement	General Fund savings due to delay in finalizing contract	(900,975)				(900,975)		
395	GG	Department of Revenue	Core Systems Replacement	General Fund savings due to changes in independent quality assurance	(165,000)				(165,000)		
396	GG	Secretary of State	Executive Office	Hiring Freeze Executive Assistant position	(3,704)				(3,704)		
397	GG	Secretary of State	Information Services	Hiring Freeze Information Specialist 8 position	(57,674)				(57,674)		
398	GG	Secretary of State	Elections	Hiring Freeze - 2 Compliance Specialist 2 positions	(210,704)				(210,704)		
399	GG	Secretary of State	Elections	Reduce Oregon Motor Vehicle and other services and supplies	(39,000)				(39,000)		
400	GG	Legislative Branch	Leg. Agencies	Reduce overall spending and General Fund balance	(3,100,000)				(3,100,000)		

VARIOUS AGENCIES - OTHER FUNDS EXPENDITURE REDUCTIONS INCREASING TRANSFERS TO GENERAL FUND

Note: Reductions may or may not be commensurate with General Fund transfer amount

405	GG	Department of Administrative Services	Office of the State Chief Information Officer	Cancel plans to rent and remodel Revenue Building Office Space			(1,167,308)		(1,167,308)		
406	GG	Department of Administrative Services	Office of the State Chief Information Officer	Project Portfolio Performance - Curtail employee training and in/out of state travel			(7,000)		(7,000)		
407	GG	Department of Administrative Services	Office of the State Chief Information Officer	Telecommunication Management - Apply vendor credits to existing year invoices			(200,000)		(200,000)		

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408	GG	Department of Administrative Services	Office of the State Chief Information Officer	Cyber Security - Delay CIS 1&2 Tool and Firemon purchases			(1,650,000)		(1,650,000)		
409	GG	Department of Administrative Services	Office of the State Chief Information Officer	Cyber Security - F5 license savings (no program impact)			(200,000)		(200,000)		
410	GG	Department of Administrative Services	Office of the State Chief Information Officer	Cyber Security - Delay planning related to Intrusion Detection and Prevention and Encryption Projects			(3,200,000)		(3,200,000)		
411	GG	Department of Administrative Services	State Data Center	Vacancy savings			(838,858)		(838,858)		
412	GG	Department of Administrative Services	State Data Center	Reduce Services and Supplies			(3,184,151)		(3,184,151)		
413	GG	Department of Administrative Services	State Data Center	Lifecycle equipment replacement deferral			(3,197,886)		(3,197,886)		
414	GG	Department of Administrative Services	State Data Center	Eliminate funding for the advanced system monitoring and the X86 platform replacement projects			(1,000,000)		(1,000,000)		
415	GG	Department of Administrative Services	Chief Operating Officer	Eliminate two new and vacant positions that assist agencies with requests of public records stored in electronic form			(464,852)		(464,852)	(2)	(2.00)
416	GG	Department of Administrative Services	Chief Operating Officer	Vacancy savings			(320,975)		(320,975)		
417	GG	Department of Administrative Services	Chief Financial Officer	Reduce Services and Supplies			(60,000)		(60,000)		

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418	GG	Department of Administrative Services	Chief Human Resource Officer	Vacancy savings			(499,401)		(499,401)		(0.75)
419	GG	Department of Administrative Services	Chief Human Resource Officer	Reduce a Classification and Compensation position to half-time			(77,954)		(77,954)		(0.25)
420	GG	Department of Administrative Services	Enterprise Asset Management	Savings from reduction in use of fuel			(1,950,000)		(1,950,000)		
421	GG	Department of Administrative Services	Enterprise Asset Management	Reduce rate of replacement of permanent fleet vehicles			(2,000,000)		(2,000,000)		
422	GG	Department of Administrative Services	Enterprise Asset Management	Reduce contract services to DAS Owned Buildings related to Agency Capital Construction Projects			(1,176,908)		(1,176,908)		
423	GG	Department of Administrative Services	Enterprise Asset Management	Reduce Real Estate and Planning and Construction Management training, travel , and IT purchases			(38,541)		(38,541)		
424	GG	Department of Administrative Services	Enterprise Goods and Services	Vacancy savings			(122,781)		(122,781)		
425	GG	Department of Administrative Services	Enterprise Goods and Services	Operational savings			(1,045,500)		(1,045,500)		
426	GG	Department of Administrative Services	Enterprise Goods and Services	Vacancy and other administrative savings			(155,694)		(155,694)		
427	GG	Department of Administrative Services	Enterprise Goods and Services	Reduce Services and Supplies			(96,000)		(96,000)		
428	GG	Department of Administrative Services	Enterprise Goods and Services	Savings from reduced invoicing need			(1,240,000)		(1,240,000)		

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429	GG	Department of Administrative Services	DAS Business Services	Savings from additional revenue collected above needed funding			(1,902,000)		(1,902,000)		
430	GG	Department of Administrative Services	DAS Business Services	Temporarily delay any planned tenant improvements			(375,000)		(375,000)		
431	GG	Secretary of State	Executive Office	Hiring Freeze - Deputy Secretary of State			(154,615)		(154,615)		
432	GG	Secretary of State	Executive Office	Hiring Freeze - Public Affairs Specialist 3			(95,191)		(95,191)		
433	GG	Secretary of State	Information Services Division	Hiring Freeze - Principal Executive/Manager D			(140,556)		(140,556)		
434	GG	Secretary of State	Corporation Division	Hiring Freeze - Underfill 2 Principal Executive/Manager B with Program Analyst 1			(144,298)		(144,298)		
435	GG	Secretary of State	Corporation Division	Hiring Freeze - Public Service Representative 4			(78,145)		(78,145)		
436	GG	Secretary of State	Archives	Hiring Freeze - Records Management Analyst 2			(153,504)		(153,504)		
437	GG	Secretary of State	Audits	Hiring Freeze - 3 State Auditor 2 positions			(418,782)		(418,782)		
438	GG	Secretary of State	Audits	Hiring Freeze - Principal Executive/Manager G			(209,805)		(209,805)		
439	GG	Secretary of State	Corporation Division	Reduce Services and Supplies			(40,594)		(40,594)		
440	GG	Secretary of State	Agency	Reduce Services and Supplies			(139,778)		(139,778)		