

OVERVIEW OF OREGON STATE GOVERNMENT

EXECUTIVE BRANCH

Compiled from the Governor's December 2002 Balanced Budget for 2003-05 (pre- March 2003 forecast)
and
Agency Performance Measure Documents

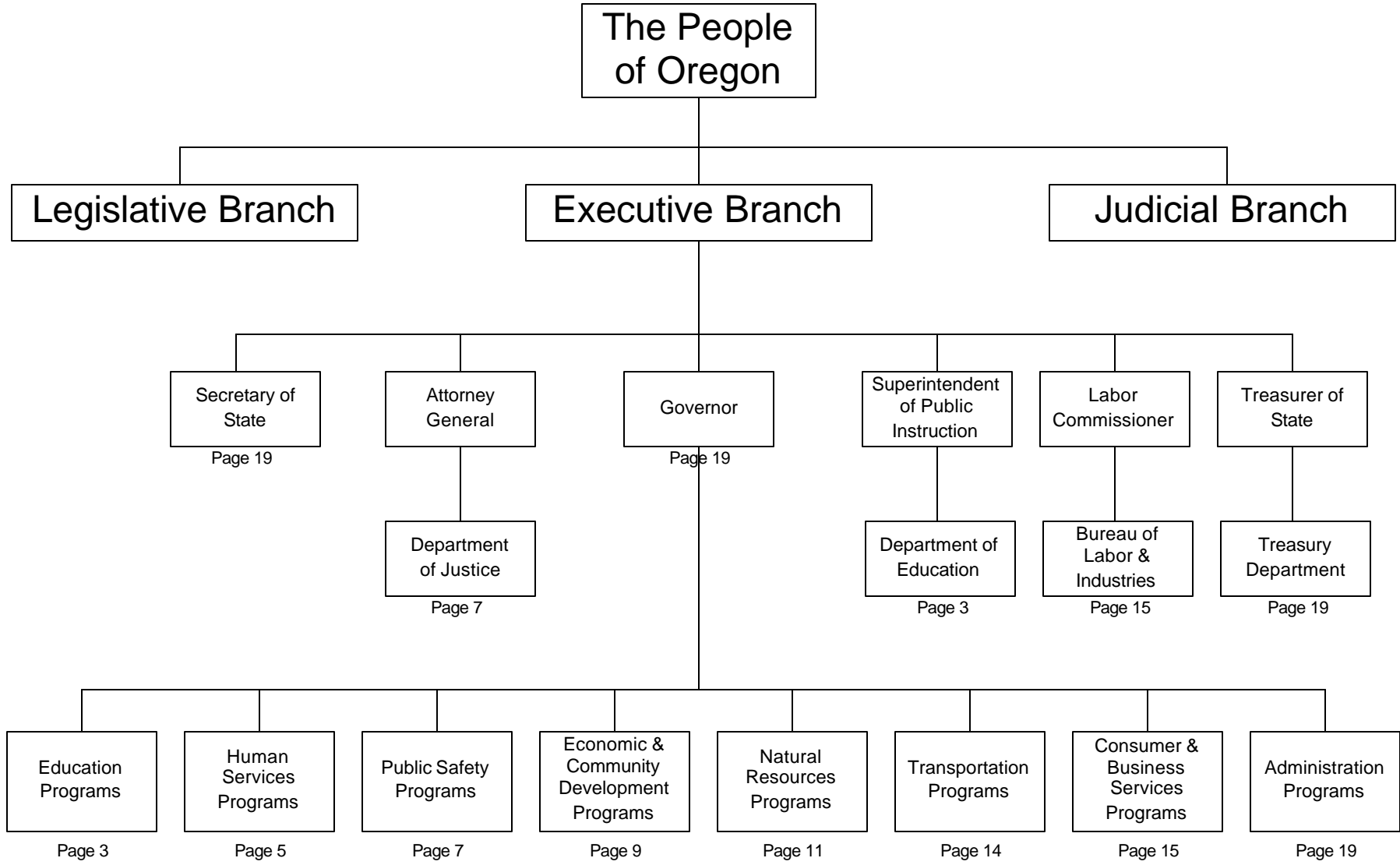
Prepared by the Oregon Progress Board
for the
Advisory Committee on Government Performance & Accountability

May 2003

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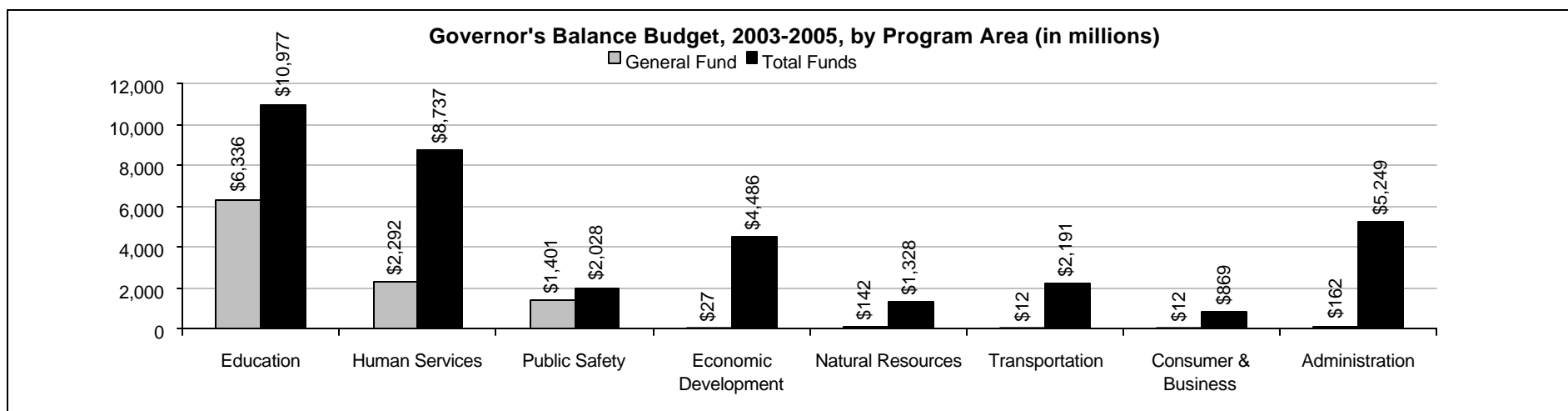
State of Oregon -- Organization Chart



Budget Overview for 2003-2005

The Governor's Balanced Budget breaks the executive branch budget down into eight program areas.

	Education	Human Services	Public Safety	Economic & Community Development ¹	Natural Resources	Transportation	Consumer & Business Services	Administration ²	TOTAL BUDGET
General Fund	\$6,335,666,066	\$2,291,994,622	\$1,401,258,530	\$27,084,884	\$142,225,427	\$12,158,487	\$11,672,962	\$161,953,016	\$10,384,013,994
Lottery Funds	291,136,039	6,878,546	5,032,023	112,952,092	101,941,803	26,527,418	0	1,622,874	546,090,795
Other Funds	1,411,711,481	1,230,335,942	331,138,988	300,606,619	572,539,745	1,986,724,154	274,881,893	608,072,603	6,716,011,425
Federal Funds	708,116,205	4,375,465,823	261,198,035	409,984,123	223,518,443	70,230,235	1,737,228	4,160,078	6,054,410,170
Other (Nonlimited)	2,044,975,019	28,643,625	8,115,689	3,541,417,318	288,248,017	94,923,488	580,403,744	4,473,443,711	11,060,170,611
Federal (Nonlimited)	185,605,243	803,258,276	21,359,947	94,117,000	0	0	0	0	1,104,340,466
Total Funds	\$10,977,210,053	\$8,736,576,834	\$2,028,103,212	\$4,486,162,036	\$1,328,474,435	\$2,190,563,782	\$868,695,827	\$5,249,252,282	\$35,865,038,461
Positions	15280	9856	8017	1969	5651	4860	1587	2852	50072
Full-time Equivalent	12444.28	9477.62	7757.58	1868.51	4250.28	4702.26	1562.79	2730.84	44794.16



¹ General Fund total includes funds for the Oregon Public Broadcasting Corporation (about \$3.45 million) and the Oregon Historical Society (\$1.3 million).

² The Governor's Balanced Budget for the Administration area does not equal the sum of the individual fund types because the State Treasurer and Secretary of State budgets are presented at the Agency Request levels only.

Education

The Department of Community Colleges and Workforce Development coordinates the efforts of 17 community colleges statewide and maintains educational opportunities and workforce development capacity in the state.

Mission: Contribute leadership and resources to increase the skills, knowledge and career opportunities of Oregonians.

The Department of Education is the lead agency for the Oregon constitutional mandate to “provide by law for the establishment of a uniform and general system of common schools.” The State Board of Education and the Superintendent implement statewide standards for public schools. The agency also acts as a school district for administering special education programs such as services to infants and young children with disabilities, preschool programs, compensatory education programs, and professional/technical education programs.

The agency provides direct educational services at the School for the Deaf and the School for the Blind and contracts for most educational services at the Hillcrest and MacLaren schools, work-study camps, and other Oregon Youth Authority facilities. The Department provides certain special education services to children with disabilities such as autism, hearing impairments, and vision impairments.

Mission: The Oregon Department of Education implements federal and state laws and helps schools implement the Oregon Educational Act for the 21st Century, fostering greater student success, quality schools and more integrated and accountable community systems.

The Department of Higher Education is the state agency name for the Oregon University System. The institutions consist of the University of Oregon, Oregon State University, Portland State University, the three regional universities (Eastern, Western, and Southern Oregon universities), and the Oregon Institute of Technology.

Mission: Enable students to extend prior educational experiences in order to reach their full potential as participating and contributing citizens by helping them develop scientific, professional and technological expertise, together with heightened intellectual, cultural and humane sensitivities and a sense of purpose. Create, collect, evaluate, store and pass on the body of knowledge necessary to educate future generations. Provide appropriate instructional, research and public service programs to enrich the cultural life of Oregon and to support and maintain a healthy state economy.

The Oregon Student Assistance Commission helps Oregon students obtain post-secondary education by administering, evaluating, coordinating, and promoting financial aid programs.

Mission: To assist Oregon students and their families in attaining a postsecondary education and to enhance the value, integrity and diversity of Oregon's college programs.

The Teacher Standards and Practices Commission

Mission: To ensure that every student in Oregon is taught by caring, competent and ethical educators.

Oregon Health & Science University (OHSU) receives a state subsidy to assist with funding a number of programs, including the Schools of Medicine, Nursing, and Dentistry, Area Health Education Centers, the Child Development Research Center, and a small portion of the Allied Health Training Programs. It also supports the hospital and clinics. OHSU is not a state agency, but is included below to show its General Fund subsidies.

Missions: 1) Educate tomorrow's health and high-technology professionals, scientists, environmental engineers and managers for leadership in their fields. 2) Provide high-quality health care emphasizing the development and dissemination of new knowledge and cutting-edge technology. 3) Explore new basic and applied research frontiers in health and biomedical sciences, environmental engineering, computation, and information technology. 4) Improve access to health care and education through community service and outreach to Oregon's underserved populations.

Education Agencies' Budgets, 2003-2005

	Comm. Colleges & Workforce Dev.	Department of Education	Department of Higher Education	Oregon Student Assistance Commission	Teacher Standards & Prac. Comm.	Oregon Health & Science University *	TOTAL - EDUCATION PROGRAM
General Fund	\$413,691,803	\$5,014,284,953	\$779,884,024	\$34,125,819	0	\$93,679,467	\$6,335,666,066
Lottery Funds	0	278,564,277	8,844,960	3,726,802	0		291,136,039
Other Funds	12,835,967	128,560,122	1,249,350,881	17,102,997	3,861,514		1,411,711,481
Federal Funds	126,858,664	579,832,073	0	1,425,468	0		708,116,205
Other (Nonlimited)	0	4,868,556	1,985,931,713	54,174,750	0		2,044,975,019
Federal (Nonlimited)	2,339,105	183,266,138	0	0	0		185,605,243
Total Funds	\$555,725,539	\$6,189,376,119	\$4,024,011,578	\$110,555,836	\$3,861,514	\$93,679,467	\$10,977,210,053
Positions	47	573	14,540	98	19		15,280
Full-time Equivalent	46.70	459.91	11,819.50	97.17	17.75		12,444.28

* OHSU is not a state agency, but is included to show its General Fund subsidies.

Human Services

Commission for the Blind

Mission: To assist blind Oregonians in making informed choices and decisions to achieve full inclusion and integration in society through employment, independent living, and social self – sufficiency.

Commission on Children and Families

Mission: The Oregon Commission on Children and Families (OCCF) is a partnership of citizens and professionals working together to improve the lives of children and families in Oregon’s local communities. OCCF facilitates and supports local coordinated comprehensive planning for all children and families, promotes systems integration, and provides leadership for local and state efforts focused on early childhood.

Oregon Disabilities Commission

Mission: To act as a link among and between the numerous public and private agencies and organizations serving individuals with disabilities so that limited resources can be used more effectively to meet their needs; and to create an environment in the state of Oregon in which people with disabilities are active and equal participants with economic, social, legal and political equity through universal access, full inclusion, independence, equal rights, employment and self-determination.

Department of Human Services

This agency has been reorganized into five clusters:

1. Department Wide Support Services (DWSS) - provides overall guidance and direction to DHS.
2. Children, Adults and Families (CAF) - provides policy and program support for benefits and services to help low-income families become self-sufficient.
3. Community Human Services (CHS) - responsible for a new service-delivery model that stresses collaboration and integration of services to meets each community’s needs.
4. Health Services (HS) - works through county health departments to protect, promote, and preserve all Oregonians’ health. Core public-health functions include preventing epidemics and controlling disease, ensuring safe food and water, and promoting healthy behaviors. This area also manages the Oregon Health Plan and coordinates services to help Oregonians who have either mental illnesses or problems with alcohol and other drug abuse.
5. Seniors and People with Disabilities (SPD) - assures that the poorest adult Oregonians have the necessities of food, shelter, and medical care. It helps people with disabilities achieve employment and independence.

Mission of the Department of Human Services: Assisting people to become independent, healthy and safe.

Insurance Pool Governing Board

Mission: 1) Provide resources to help small businesses and the self employed obtain health insurance for themselves, their employees, and the employees' dependents and 2) help uninsured Oregonians in certain income ranges purchase private health insurance plans by paying part of the premium for them.

Office of the Long Term Care Ombudsman

Mission: To enhance the quality of life, improve the level of care, protect the rights of the individual and promote the dignity of each Oregon citizen living in a nursing facility, residential care facility, assisted living facility or adult foster care home.

Psychiatric Security Review Board

Mission: To protect the public through an ongoing review of the progress of guilty except for insanity clients and determination of their placement.

Human Services Agencies' Budgets, 2003-2005

	Comm. for the Blind	Comm. on Children & Families	Oregon Disabilities Comm.	Department of Human Services*	Insurance Pool Gov. Board	Long Term Care Ombuds.	Psychiatric Sec. Review Board	TOTAL - HUMAN SERVICES
General Fund	\$1,191,047	\$55,586,542	\$298,929	\$2,213,079,964	\$20,457,320	\$587,050	\$793,770	\$2,291,994,622
Lottery Funds	0	0	0	6,878,546	0	0	0	6,878,546
Other Funds	2,335,880	24,556,622	733,109	1,162,649,385	38,600,923	1,458,023	2,000	1,230,335,942
Federal Funds	8,413,548	178,809	243,782	4,366,629,684	0	0	0	4,375,465,823
Other Funds (Nonlimited)	0	0	0	28,643,625	0	0	0	28,643,625
Federal Funds (Nonlimited)	0	0	0	803,258,276	0	0	0	803,258,276
Total Funds	\$11,940,475	\$80,321,973	\$1,275,820	\$8,581,139,480	\$59,058,243	\$2,045,073	\$795,770	\$8,736,576,834
Positions	44	36	6	9711	47	8	4	9,856
Full-time Equivalent	41.33	34.50	5.50	9,337.79	46.50	8.00	4.00	9,477.62

* See Appendix A for additional detail.

Public Safety

The Department of Corrections is responsible for incarcerating all adult felony offenders sentenced to more than one year in prison.

Mission: To promote public safety by holding offenders accountable for their actions and reducing the risk of future criminal behavior.

The Criminal Justice Commission's primary duty is to develop a state criminal justice plan.

Mission: Increase the efficiency and effectiveness of state and local criminal justice systems by providing a centralized, impartial forum for stateside policy development and planning and support prevention services for high risk juveniles.

The Dispute Resolution Commission

Mission: The Oregon Dispute Resolution Commission supports the beneficial and effective use of mediation and other collaborative dispute resolution and problem-solving processes.

The District Attorneys and Their Deputies ensure that the laws of the state are enforced and executed faithfully.

Mission of the Oregon District Attorney: To uphold the United States Constitution and the Constitution and laws of the State of Oregon, to preserve the safety of the public, to protect the rights of crime victims and to pursue justice for all citizens with skill, honor and integrity.

Department of Justice, under the Attorney General, is responsible for providing legal counsel to state officials and agencies.

Mission: To be the law center for state government, and to carry out all other responsibilities assigned to the Attorney General and Department by the Legislative Assembly, in the most effective way the Department's human and financial resources will permit.

Military Department's federal responsibility is to provide combat-ready units and equipment to be deployed in support of national defense under the direction of the President. Its state mission is stated below.

Mission: To provide the citizens of the State Oregon and the United States with a ready force of citizen soldiers and airmen equipped and trained to respond to any contingency, natural or manmade.

State Board of Parole and Post-Prison Supervision

Mission: To work in partnership with the Department of Corrections and local supervisory authorities to protect the public and reduce the risk of repeat criminal behavior through incarceration and community supervision decisions based on applicable laws, victims' interests, public safety and recognized principles of offender behavior change.

Public Safety, continued

Department of State Police

Mission: To develop, promote and provide protection to the people, property and natural resources of the state, along with ensuring the state's safety and livability by serving, protecting and educating its citizens and visitors through leadership, action, coordination and cooperation with our public safety partners.

Department of Public Safety Standards and Training is responsible for standards, certification and accreditation, and training of public safety personnel in law enforcement, corrections, parole and probation, telecommunications, firefighting, and private security.

Mission: To promote excellence in public safety through the development of professional standards and the delivery of quality training.

Oregon Youth Authority is the state's juvenile corrections agency. It operates close-custody facilities, accountability camps, and work-study camps; manages the state's juvenile parole and probation programs; contracts for foster care, residential treatment, and specialized treatment programs for adjudicated youth; and distributes funds to county juvenile departments.

Mission: To protect the public by holding youth offenders accountable and providing opportunities for reformation.

Public Safety Agencies' Budgets, 2003-2005

	Dept. of Corrections	Criminal Justice Comm.	Dispute Resolution Comm.	DA's & Their Deputies	Dept. of Justice	Oregon Military Dept.	Parole & Post Prison Supervision	Dept. of State Police	Dept. of Public Stds & Training	Oregon Youth Authority	TOTAL - PUBLIC SAFETY
General	\$955,550,900	\$14,797,005	\$0	\$9,479,567	\$36,907,073	\$13,017,427	\$3,474,155	\$166,920,318	\$0	\$201,112,085	\$1,401,258,530
Lottery	0	0	0	0	0	0	0	5,032,023	0	0	5,032,023
Other	32,930,017	83,440	2,663,152	0	129,360,554	\$5,731,700	3,764	127,477,726	\$20,862,843	12,025,792	331,138,988
Federal	10,570,336	4,034,449	0	0	98,846,278	52,435,118	0	70,424,910	217,350	24,669,594	261,198,035
Other Nonlimited	0	0	0	0	8,115,689	0	0	0	0	0	8,115,689
Federal Nonlimited	0	0	0	0	0	0	0	21,359,947	0	0	21,359,947
Total	\$999,051,253	\$18,914,894	\$2,663,152	\$9,479,567	\$273,229,594	\$71,184,245	\$3,477,919	\$391,214,924	\$21,080,193	\$237,807,471	\$2,028,103,212
Positions	4071	11	7	36	1215	401	15	1135	94	1032	8017
FTE	3,977.13	10.41	6.50	36.00	1205.58	360.58	14.75	1081.97	93.25	971.41	7,757.58

Economic & Community Development

Oregon Economic & Community Development Department provides providing grants and loans to communities for infrastructure improvements; allocating funds for regional and rural economic and community development planning and project financing; and administering funds for community assistance and small business assistance.

Mission: To assist Oregon businesses and governments to create economic opportunities and build quality communities throughout Oregon.

Oregon Employment Department pays unemployment benefits; recruits and refers qualified applicants to jobs, provides resources to diverse job seekers in support of their employment needs; provides access to childcare; and provides economic analysis and administrative services.

Mission: To support business and promote employment.

The Oregon State Fair and Exposition Center conducts an annual state fair and operates its fairgrounds as a year-round fair and exposition center. The State Fair's biggest challenges are generating adequate revenue and maintaining its 185-acre facility, which is located in Salem.

Mission: Manage and operate all properties and grounds; disseminate knowledge concerning, and to encourage the growth and prosperity of agricultural, stock raising, horticultural, mining, mechanical, artistic and industrial pursuits in this state, including the racing of animals; operate the business and properties of the Oregon State Fair & Exposition Center as a year-round fair and exposition center; and, conduct an annual fair for a period of not more than seventeen days duration.

The Oregon Housing and Community Services Department is Oregon's low-income housing finance agency. The agency assists in the financing of both single-family homes and the new construction or rehabilitation of multi-family affordable housing developments. The agency also administers federal and state programs to alleviate homelessness and poverty.

Mission: Reach out for opportunities to create partnerships that improve Oregonians' lives, and the quality of our communities.

Department of Veterans' Affairs provides to veterans: home loans at a favorable interest rate; benefit counseling, claims assistance, conservatorship services, and education assistance; and the Oregon Veterans' Home Program, a 151-bed facility in The Dalles, providing skilled nursing care and Alzheimer's disease care.

Mission: Advocacy for veterans to meet current and future needs.

Economic & Community Development, continued

Economic Development Agencies' Budgets, 2003-2005

	Oregon Economic & Community Development Department	Oregon Employment Department	Oregon State Fair & Exposition Center	Oregon Housing & Community Services Department	Department of Veterans' Affairs	TOTAL - ECONOMIC & COMMUNITY DEVELOPMENT
General Fund	\$2,128,104	\$3,627,976	\$1,363,562	\$12,728,518	\$2,486,698	\$27,084,884
Lottery Funds	102,792,756	0	4,444,659	5,714,677	0	112,952,092
Other Funds	36,518,942	115,847,374	12,107,921	96,967,293	39,165,089	300,606,619
Federal Funds	43,888,961	260,057,254	0	106,037,908	0	409,984,123
Other Funds (Nonlimited)	197,031,413	1,467,463,000	1,219,565	1,070,121,963	805,581,377	3,541,417,318
Federal Funds (Nonlimited)	0	0	0	94,117,000	0	94,117,000
Total Funds	\$382,360,176	\$1,846,995,604	\$19,135,707	\$1,385,687,359	\$847,233,164	4,486,162,036
Positions	132	1473	60	156	148	1969
Full-time Equivalent	131.33	1400.12	37.18	152.34	147.54	1,868.51

Natural Resources

Oregon Department of Agriculture

Mission: 1) Ensure food safety and provide consumer protection; 2) protect agricultural natural resources; and 3) promote economic development in the agricultural industry.

Columbia River Gorge Commission Oregon and Washington created the Columbia River Gorge Commission in 1987 to carry out the National Scenic Area Act.

Mission: Protect and enhance the scenic, natural, cultural and recreational resources of the Columbia River Gorge, and support the economy of the area by encouraging growth to occur in urban areas and allowing economic development consistent with resource protection.

Office of Energy encourages investment in energy conservation, promoting the development of new energy resources that are more environmentally friendly and cost effective, protecting citizens from nuclear wastes, and licensing new energy facilities while protecting the environment.

Mission: To protect Oregon's environment by saving energy, developing an adequate supply of energy with an emphasis on clean energy resources, and cleaning up nuclear wastes.

Department of Environmental Quality leads efforts to restore, enhance, and maintain the quality of Oregon's air, water, and land. The agency administers the state's pollution laws. It also manages several federally delegated programs.

Mission: To be a leader in restoring, maintaining and enhancing the quality of Oregon's air, water and land.

Department of Fish and Wildlife protects and enhances fish, wildlife, and their habitats. The agency maintains a contract with the Oregon State Police for fish and game law enforcement. It also has a capital improvement program to maintain and repair agency property, such as fish hatcheries.

Mission: To ensure fish and wildlife populations for present and future generations.

Oregon Department of Forestry includes Protection from Fire, State Forest Lands, Forestry Assistance, and Forest Practices programs.

Mission: To provide aggressive leadership in developing forest policy and programs that ensure the application of enlightened management to all public and private forestlands in Oregon.

Department of Geology and Mineral Industries

Mission: To produce and use geologic information to promote the health, safety, and welfare of Oregonians by assisting in the formulation of state policy.

The Department of Land Conservation and Development implements Oregon's land use planning goals. By aiding orderly development, the agency supports less transportation congestion and air pollution. It also helps preserve the state's natural resources and quality of life.

Mission: To support all our partners in creating and implementing local comprehensive plans that reflect and balance the statewide planning goals, the vision of local citizens, and the interests of local, state, federal and tribal governments.

The Land Use Board of Appeals

Mission: To simplify the appeal process, speed resolution of land use disputes and provide consistent interpretation of state and local land use laws.

Division of State Lands carries out State Land Board policy. The Board manages the Common School Fund (CSF), valued at about \$640 million in October 2002. The fund includes land deeded in trust for education when the state was founded, unclaimed or forfeited property and certain lands set by law. The Division distributes CSF earnings to schools twice a year.

Mission: To ensure a legacy for Oregonians and their public schools through sound stewardship of lands, wetlands, waterways, unclaimed property, estates and the Common School Fund.

Marine Board titles and registers over 194,000 boats, registers outdoor outfitters and guides, develops waterway management plans.

Mission: The Marine Board is dedicated to Safety, Education and Access in an enhanced environment.

The Oregon Parks and Recreation Department system includes 228 parks and over 94,000 acres of land. Parks also manages recreational and heritage programs. In addition, Parks houses the Oregon Heritage Commission.

Mission: To provide and protect outstanding natural, scenic, cultural, historic and recreation sites for the enjoyment and education of present and future generations.

Water Resources Department administers laws governing surface and groundwater resources. The goal is to balance use of the state's water among current and future generations of Oregonians.

Mission: To serve the public by practicing and promoting wise long-term water management.

Oregon Watershed Enhancement Board (OWEB) mainly provides grants for volunteer efforts to improve fish habitat.

Mission: To promote and implement programs to restore, maintain, and enhance watersheds in the state of Oregon in order to protect the economic and social well being of the state and its citizens.

Natural Resources Agencies' Budgets, 2003-2005

	Department of Agriculture	Columbia River Gorge Comm.	Office of Energy	Department of Env. Quality	Department of Fish and Wildlife	Department of Forestry	Dept. of Geology & Mineral Ind.
General Fund	\$20,623,902	\$748,316	\$0	\$33,175,693	\$15,854,537	\$36,550,441	\$3,118,727
Lottery Funds	7,060,152	0	0	1,789,995	9,250,825	0	0
Other Funds	51,776,944	0	16,979,264	115,978,166	97,495,882	162,668,712	2,877,181
Federal Funds	5,089,884	0	7,495,674	38,761,389	96,379,709	26,635,445	2,029,359
Other Funds (Nonlimited)	0	0	152,439,524	84,184,325	0	12,500,000	100,000
Federal Funds (Nonlimited)	0	0	0	0	0	0	0
Total Funds	\$84,550,882	\$748,316	\$176,914,462	\$273,889,568	\$218,980,953	\$238,354,598	\$8,125,267
Positions	713	0	85	848	1354	1474	37
Full-time Equivalent	432.41	0.00	82.77	821.19	1,105.91	904.01	35.33

Natural Resources Agencies' Budgets, 2003-2005 (continued)

	Department of Land Cons. & Dev.	Land Use Board of Appeals	Division of State Lands	Marine Board	Parks & Recreation Department	Water Resources Department	Watershed Enhancement Board	TOTAL - NATURAL RESOURCES
General Fund	\$8,409,798	\$1,345,871	\$30,336	\$0	\$0	\$22,266,526	\$101,280	\$142,225,427
Lottery Funds	0	0	0	0	51,537,517	0	32,303,598	101,941,803
Other Funds	1,349,862	67,176	15,429,625	22,202,705	78,128,452	5,759,208	1,826,568	572,539,745
Federal Funds	7,468,427	0	1,614,737	5,039,933	9,128,886	1,295,000	22,580,000	223,518,443
Other Funds (Nonlimited)	0	0	34,800,000	0	3,866,065	359,103	0	288,248,017
Federal Funds (Nonlimited)	0	0	0	0	0	0	0	
Total Funds	\$17,228,087	\$1,413,047	\$51,874,698	\$27,242,638	\$142,660,636	\$29,679,837	\$56,811,446	\$1,328,474,435
Positions	55	7	83	39	792	144	20	5651
Full-time Equivalent	48.30	6.50	81.83	38.00	530.82	143.21	20.00	4,250.28

Transportation

Oregon Department of Aviation plans development of airports, state airways, and aviation industries. In addition, the Department is responsible for operations and maintenance of 30 state-owned airports. The Department also assists communities in obtaining federal support for airport construction and maintenance; registers pilots, aircraft, and airports; and inspects and licenses about 100 public and 300 private airports and heliports.

Mission: Enhance the well being of the people of Oregon by advancing aviation in the state.

Oregon Department of Transportation (ODOT) manages operations for highway and bridge construction, preservation, operation, and maintenance; travel safety; support for other modes of transportation; driver and motor vehicle services; and commercial trucking services.

Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

Transportation Agencies' Budgets, 2003-2005

	Department of Aviation	Department of Transportation	TOTAL - TRANSPORTATION
General Fund	\$0	\$12,158,487	\$12,158,487
Lottery Funds	0	26,527,418	26,527,418
Other Funds	16,026,262	1,970,697,892	1,986,724,154
Federal Funds	0	70,230,235	70,230,235
Other Funds (Nonlimited)	0	94,923,488	94,923,488
Federal Funds (Nonlimited)	0	0	0
Total Funds	\$16,026,262	\$2,174,537,520	\$2,190,563,782
Positions	16	4844	4860
Full-time Equivalent	16.00	4,686.26	4,702.26

Consumer and Business Services

Regulatory Agencies

Consumer and Business Services agencies work to protect consumers and workers. They also work to promote a positive business climate in the state.

The Department of Consumer and Business Services protects the public in matters of workers' compensation, workplace safety, health care coverage, insurance, and financial services. It enforces state building codes. The agency helps disadvantaged-, women-, minority-owned firms, and emerging small businesses.

Mission: Protect and serve Oregon's consumers and workers while promoting a positive business climate in the state.

The Bureau of Labor and Industries protects people's rights on issues of jobs, housing, public accommodation, and trade schools. It also provides training programs.

Mission: The Bureau of Labor and Industries promotes the development of a highly skilled, competitive workforce in Oregon through partnerships with government, labor, business, and education; to protect the rights of workers and citizens to equal, nondiscriminatory treatment; to encourage and enforce compliance with state laws relating to wages, hours, terms and conditions of employment; and to advocate policies that balance the demands of the workplace and employers with the protections of workers and their families.

The Public Utility Commission works to ensure that safe and reliable utility services are provided to consumers at just and reasonable rates through regulation and promoting the development of competitive markets. It does this by regulating investor-owned electricity and natural gas companies, as well as certain telephone and water companies.

Mission: Ensure that safe and reliable utility services are provided to consumers at just and reasonable rates through regulation and promoting the development of competitive markets.

Regulatory Boards – Professional Services

Numerous regulatory boards protect the customers of various professional services. These boards ensure that only qualified people are licensed or bonded. They are funded with "Other Funds", which are, in most cases, fees paid by the regulated parties.

Accountancy, State Board of

Mission: To protect the public by regulating the practice and performance of all services provided by licensed accountants.

Chiropractic Examiners, State Board of

Mission: To protect and benefit the public health and safety, and promote quality in the chiropractic profession.

Consumer And Business Services, Continued

Clinical Social Workers, State Board of

Mission: To protect the citizens of Oregon through the licensing and regulation of clinical social workers by setting a strong standard of practice and ethics.

Construction Contractors Board

Mission: To protect the public's interest relating to improvements to real property. The Board regulates construction contractors and promotes a competitive business environment through education, contractor licensing, dispute resolution, and law enforcement.

Counselors and Therapists, Board of Licensed Professional

Mission: To protect and benefit the public by setting a strong standard of practice through the regulation of professional counselors and marriage and family therapists.

Dentistry, Oregon Board of

Mission: To assure that the citizens of Oregon receive the highest possible quality oral health care.

Dietitians, Board of Examiners of Licensed

Mission: To protect the public's health, safety and well being by regulating licensed dietetic practice.

Health Licensing Office, Oregon

Mission: To maintain a strong and healthy quality of life for the citizens of Oregon by creating uniform public protection practices for health professions and occupations pertaining to: Athletic Trainers, Body Piercers, Cosmetologists, Denture Technologists, Direct Entry Midwives, Electrologists, Environmental Health Specialists/Sanitaricians, Hearing Aid Specialist/Dealers, Permanent Color / Tattoo Artists, and Respiratory Care Practitioners.

Investigators, Oregon Board of

Mission: To protect the public welfare by ensuring that only qualified persons are licensed as investigators and that appropriate standards of competency and practice are established and enforced.

Medical Examiners for the State of Oregon, Board of

Mission: Protect the health, safety, and well being of Oregon citizens by regulating the practice of medicine in a manner that promotes quality care.

Mortuary and Cemetery Board, State

Mission: To protect public health, safety and welfare by fairly and efficiently performing its licensing, inspection and enforcement duties; by promoting professional behavior and standards in all facets of the Oregon death care industry; and, by maintaining constructive relationships with licensees, those they serve and others with an interest in the Board's activities.

Consumer And Business Services, Continued

Naturopathic Examiners, Board of

Mission: To protect the consumer by providing increased customer service and developing, imposing and enforcing standards, which shall be met by all licensed Naturopathic physicians in order to receive and retain their license to practice primary medical care in Oregon.

Nursing Home Administrators, Board of Examiners of

Mission: Protect the public by developing, imposing and enforcing standards, which shall be met by individuals in order to receive and retain a license as a nursing home administrator.

Nursing, Oregon State Board of

Mission: To protect and promote the public's health, safety and well being by regulating nursing practice and education.

Occupational Therapy Licensing Board

Mission: To protect the public by supervising occupational therapy practice to assure the safe and ethical delivery of occupational therapy services.

Pharmacy, State Board of

Mission: Promote, preserve, and protect the public health, safety and welfare by establishing high standards in the practice of pharmacy and by regulating the quality and distribution of drugs in Oregon.

Psychologist Examiners, State Board of

Mission: Protect the public health, safety, and well-being of Oregon citizens by regulating the practice of psychology in a manner that promotes quality care.

Radiologic Technology, Board of

Mission: Advancing public protection by supporting the skills of health care professionals who use ionizing radiation to diagnose or treat patients.

Real Estate Agency

Mission: Provide quality protection for Oregon consumers of real estate, escrow, and land development services, balanced with a professional environment conducive to a healthy real estate market.

Speech-Language Pathology & Audiology, State Board

Mission: To protect the public by licensing and regulating the performance of speech-language pathologists, speech-language pathology assistants and audiologists.

Tax Practitioners, State Board of

Mission: Protecting the Consumer by insuring Oregon Tax Practitioners are competent and ethical in their professional activities.

Consumer And Business Services, Continued

Veterinary Medical Examining Board, Oregon State

Mission: Protect animal health and welfare, public health, and consumers of veterinary services by vigorously and objectively enforcing the Veterinary Practice Act.

Consumer and Businesses Services' Budgets, 2003-2005

	Department of Consumer & Business Services	Bureau of Labor & Industries	Public Utility Commission	Regulatory Boards *	TOTAL - CONSUMER & BUS. SERVICES
General Fund	\$0	\$11,672,962	\$0	\$0	\$11,672,962
Lottery Funds	0	0	0	0	0
Other Funds	182,922,758	5,093,723	35,040,668	\$51,824,744	274,881,893
Federal Funds	0	1,400,120	337,108	0	1,737,228
Other Funds (Nonlimited)	456,191,147	2,292,525	121,920,072	0	580,403,744
Federal Funds (Nonlimited)	0	0	0	0	0
Total Funds	\$639,113,905	\$20,459,330	\$157,297,848	\$51,824,744	\$868,695,827
Positions	1085	109	126	267	1587
Full-time Equivalent	1,077.17	102.87	125.50	257.25	1,562.79

For additional detail, see Appendix A.

Administration

The Administration Program Area includes statewide elected officials, boards and commissions, and state agencies. They direct state operations and ensure accountability, provide central support services, manage elections and tax collections, regulate the sale of alcoholic beverages, and work to eliminate social barriers due to race and gender.

Statewide Elected Officials

Office of the Governor

The Office of the Governor provides leadership and direction to state agencies that are in the Executive Branch. It makes sure agencies comply with the law. The Office includes, program area policy advisors, affirmative action, Minority, Women, and Emerging Small Business (MWESB), executive appointments, and the Citizens' Representative Office. The Governor's policy staff work in the areas of legislative liaison, legal counsel, public safety, transportation, natural resources, human services, education and workforce, community development, and health planning.

Secretary of State

The Secretary of State is an elected, constitutional office. It interprets, applies, and enforces election laws; publishes the Voters' Pamphlet, audits state agencies' financial operations and program performance; publishes the state's administrative rules; stores and preserves public records; makes the records accessible to the citizens of Oregon; and provides registration and other services to Oregon businesses.

Treasurer of State

The Treasurer of State is an elected, constitutional office. The office is responsible for the sound management of state money and assets. The Treasury is a multi-billion dollar cash and investment management center. It is the "bank" for the State of Oregon.

Administration - State Agencies

Department of Administrative Services (DAS) operates as the central administrative agency for Oregon state government. It delivers those support services to state agencies that can most effectively and efficiently be provided by a central government agency. In addition, DAS provides management oversight and direction on behalf of the Governor.

Division-Specific Mission Statements

- Budget & Management: To give state leaders and the public objective and accurate information for the wise use of state resources.
- Community Solutions Office: To further multi-agency collaboration and a community-based problem solving approach both within state agencies and between local and state government.

- Facilities Division: To provide and operate state facilities in a manner that maximizes and protects the state's investment and meets the needs of the state.
- Human Resources: To provide direction and services to promote a stable and qualified workforce in Oregon State Government.
- Information Resources (IRMD): To provide organizational and individual leadership within state government by planning, evaluating, consulting, providing and managing digital technology.
- Office of Economic Analysis: The Office of Economic Analysis serves as the main forecasting unit for the State of Oregon.
- Oregon Progress Board: Make *Oregon Shines* a reality and the Benchmarks a useful tool for Oregonians working to improve their communities.
- Procurement, Fleet & Surplus Services Division: Improve government by providing services that are best managed centrally.
- Public Employees Benefit Board: To provide a high quality plan of health and other benefits for state employees at a cost affordable to both the employer and the employees.
- Risk Management: State's manager for self-insurance, insurance and risk control.
- State Controller: To support and ensure accuracy & accountability in state government financial systems, services and policies; and by providing controls for statewide accounting.

Department of Revenue's major duty is to collect taxes pursuant to the state's tax laws, including state income taxes. The Department also helps counties assess and collect property taxes, and collects and distributes taxes and fees for other state agencies and local governments.

Mission: We make tax systems work to fund the public services that preserve and enhance the quality of life for all citizens.

Oregon State Library

Mission: Provide quality information services to Oregon state government; provide reading materials to blind and print-disabled Oregonians; provide leadership, grants, and other assistance to improve local library service for all Oregonians.

Public Employees Retirement System (PERS) provides retirement services for public employees. It manages the primary Pension System, retiree health insurance services, Social Security Administration activities, and deferred compensation programs. The pension program serves nearly 216,000 non-retired members and just over 86,000 retirees and beneficiaries receiving monthly retirement benefits. PERS also provides insurance services to approximately 35,000 retirees and beneficiaries.

Mission: To provide the highest quality services so each member has the opportunity for a successful retirement.

Administration - Boards and Commissions

Asian Affairs, Commission on

Mission: Work for the enhancement of social, economic, political, and educational opportunities for Oregon's Asian American residents.

Black Affairs, Commission on

Mission: Work for the implementation and establishment of economic, social, legal, and political equality for African Americans and Blacks in Oregon.

Capitol Planning Commission

Mission: To establish, adopt and implement a long-range plan of development for state-owned properties within Marion and Polk Counties, and to review state capital projects for compliance with CPC-adopted Area Plan, and with state and local land use plans and policies.

Employee Relations Board

Mission: To resolve disputes concerning labor and employment relations.

Government Standards and Practices Commission regulates: 1) public officials' financial gain and disclosure of financial conflict of interest at all levels (state and local) in Oregon, and 2) lobbyist registration and disclosure of expenditure reports. Also authorizes specific, limited reasons for which a public body may meet in a closed session.

Mission: none given

Hispanic Affairs, Commission on

Mission: Work towards the political, social, economic, and legal equality for Oregon's growing Latino Community.

Liquor Control Commission, Oregon

Mission: To effectively regulate the sale, distribution, and responsible use of alcoholic beverages in order to protect Oregon's public health, safety and community livability.

Racing Commission, Oregon

Mission: To regulate all aspects of the pari-mutuel industry in the State of Oregon for the benefit of the citizenry, the licensees, the participants and the State of Oregon.

Women, Commission for

Mission: Work for the implementation and establishment of economic, social, legal and political equality for women and to maintain a continuing assessment of the issues and needs confronting women in Oregon.

Administration Program Area Budget, 2003-2005

	Office of the Governor	Secretary of State	Treasurer of State	Administration Agencies*	Boards & Commissions*	TOTAL FOR ADMINISTRATION
General Fund	\$7,373,746	\$13,140,199	\$0	\$140,684,033	\$2,659,572	\$161,953,016
Lottery Funds	0	0	0	\$1,622,874	\$0	1,622,874
Other Funds	971,182	32,748,450	19,895,846	\$465,949,843	\$88,323,032	608,072,603
Federal Funds	0	1	0	\$4,160,077	\$0	4,160,078
Other Funds (Nonlimited)	0	172,328	5,530,000	\$4,465,581,338	\$2,160,045	4,473,443,711
Federal Funds (Nonlimited)	0	0	0	0	0	0
Total Funds	\$8,344,928	\$46,060,978	\$25,425,846	\$5,077,998,165	\$93,142,650	5,249,252,282
Positions	37	214	78	2266	257	2,852
Full-time Equivalent	36.5	212.67	78.00	2161.63	242.04	2,730.84

* For additional detail, see Appendix A.

APPENDIX A: BUDGET DETAIL

Department of Human Services Cluster Detail

	Department Wide Support Services	Children, Adults & Families	Community Human Services	Health Services	Seniors & People with Disabilities	TOTAL FOR DHS
General Fund	\$66,159,199	\$211,824,743	\$252,296,944	\$948,348,383	\$734,450,695	\$2,213,079,964
Lottery Funds	0	00	0	6,878,546	0	6,878,546
Other Funds	140,244,040	120,953,609	20,879,976	723,869,291	156,702,469	1,162,649,385
Federal Funds	165,187,858	475,855,366	331,511,369	2,193,228,726	1,200,846,365	4,366,629,684
Other Funds (Nonlimited)	0	0	0	28,643,625	0	28,643,625
Federal Funds (Nonlimited)	0	723,692,651	0	79,565,625	0	803,258,276
Total Funds	\$371,591,097	\$1,532,326,369	\$604,688,289	\$3,980,534,196	\$2,091,999,529	\$8,581,139,480
Positions	945	221	4,623	2,294	1,628	9711
Full-time Equivalent	925.18	214.50	4,415.92	2,194.00	1,588.19	9,337.79

Regulatory Boards' Budget Detail (continued on next page)

	Accountancy	Chiropractic Examiners	Clinical Social Workers	Construction Contractors	Counselors & Therapists	Dentistry	Dieticians	Health Licensing Office
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lottery Funds	0	0	0	0	0	0	0	0
Other Funds	1,657,951	967,493	511,068	12,070,329	444,592	1,770,506	63,511	4,676,749
Federal Funds	0	0	0	0	0	0	0	0
Other Funds (Nonlimited)	0	0	0	0	0	0	0	0
Federal Funds (Nonlimited)	0	0	0	0	0	0	0	0
Total Funds	\$1,657,951	\$967,493	\$511,068	\$12,070,329	\$444,592	\$1,770,506	\$63,511	\$4,676,749
Positions	7	5	3	62	3	7	1	28
Full-time Equivalent	7.00	4.50	2.50	60.75	2.25	7.00	.30	28.00

Regulatory Boards' Budget Detail (continued)

	Investigators	Medical Examiners	Mortuary and Cemetery	Naturopathic Examiners	Nursing Home Admin.	Nursing	Occupational Therapy	Pharmacy
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lottery Funds	0	0	0	0	0	0	0	0
Other Funds	434,894	6,890,328	1,136,897	341,309	196,837	8,081,485	260,434	3,006,091
Federal Funds	0	0	0	0	0	0	0	0
Other Funds (Nonlimited)	0	0	0	0	0	0	0	0
Federal Funds (Nonlimited)	0	0	0	0	0	0	0	0
Total Funds	\$434,894	\$6,890,328	\$1,136,897	\$341,309	\$196,837	\$8,081,485	\$260,434	\$3,006,091
Positions	3	34	6	2	1	43	1	16
Full-time Equivalent	2.50	32.60	6.00	1.75	1.00	41.75	1.25	15.50

Regulatory Boards' Budget Detail (continued)

	Psychologist Examiners	Radiologic Technology	Real Estate Agency	Speech-Language Pathology & Audiology	Tax Practitioners	Veterinary Medical Examining Board	TOTAL – REGULATORY BOARDS
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lottery Funds	0	0	0	0	0	0	0
Other Funds	663,918	486,589	6,626,854	163,120	880,958	492,831	\$51,824,744
Federal Funds	0	0	0	0	0	0	0
Other Funds (Nonlimited)	0	0	0	0	0	0	0
Federal Funds (Nonlimited)	0	0	0	0	0	0	0
Total Funds	\$663,918	\$486,589	\$6,626,854	\$163,120	\$880,958	\$492,831	\$51,824,744
Positions	3	3	30	2	4	3	267
Full-time Equivalent	2.50	3.00	30.00	.85	4.00	2.25	257.25

Administration Agencies Budget Detail

	Department of Administrative Services	Department of Revenue	Oregon State Library	Public Employees Retirement System (PERS)	TOTAL - ADMINISTRATIVE AGENCIES
General Fund	\$5,322,856	\$132,081,313	\$3,279,864	\$0	\$140,684,033
Lottery Funds	1,622,874	0	0	0	\$1,622,874
Other Funds	388,533,825	21,687,886	5,669,289	50,058,843	\$465,949,843
Federal Funds	0	0	4,160,077	0	\$4,160,077
Other Funds (Nonlimited)	255,814,481	219,100	0	4,209,547,757	\$4,465,581,338
Federal Funds (Nonlimited)	0	0	0	0	\$0
Total Funds	\$651,294,036	\$153,988,299	\$13,109,230	\$4,259,606,600	\$5,077,998,165
Positions	927	1035	46	258	2266
Full-time Equivalent	919.45	942.80	45.38	254.00	2161.63

Administration Boards and Commissions Budget Detail

	Commission on Asian Affairs	Commission on Black Affairs	Capitol Planning Commission	Employee Relations Board	Government Standards & Practices Commission	Commission on Hispanic Affairs	Liquor Control Commission	Racing Commission	Commission for Women	TOTAL - ADMIN BOARDS & COMMS
General	\$166,867	\$160,194	\$0	\$1,400,508	\$613,772	\$146,892	\$0	\$0	\$171,339	\$2,659,572
Lottery	0	0	0	0	0	0	0	0	0	\$0
Other	27,367	21,449	326,439	1,639,107	6,565	81,690	81,308,000	4,763,041	149,374	\$88,323,032
Federal	0	0	0	0	0	0	0	0	0	\$0
Other Nonlimited	0	0	0	0	0	0	2,160,045	0	0	\$2,160,045
Federal Nonlimited	0	0	0	0	0	0	0	0	0	\$0
Total	\$194,234	\$181,643	\$326,439	\$3,039,616	\$620,337	\$228,582	\$83,468,045	\$4,763,041	\$320,713	\$93,142,650
Positions	1	1	2	14	4	1	206	25	3	257
FTE	1.00	1.00	1.83	14.00	3.00	1.00	201.27	17.68	1.26	242.04