

SCHEDULE VII

NUMBER OF FULL-TIME EQUIVALENT POSITIONS BY PROGRAM AREA, BY AGENCY

| | 1999-2001 ACTUALS | 2001-03 LEGISLATIVELY ADOPTED | 2003-05 GOVERNOR'S BALANCED |
|---|----------------------|-------------------------------------|-----------------------------------|
| PROGRAM AREA: EDUCATION | | | |
| COMMUNITY COLLEGE SVCS, OFF OF | 43.58 | 43.40 | 46.70 |
| EDUCATION, DEPT OF | 466.98 | 462.90 | 459.91 |
| HIGHER EDUCATION, DEPT OF | 11,469.52 | 11,786.42 | 11,819.50 |
| STUDENT ASSISTANCE COMMISSION | 90.50 | 92.21 | 97.17 |
| TEACHER STANDARDS & PRACTICES | 18.00 | 17.50 | 21.00 |
| EDUCATION TOTAL | 12,088.58 | 12,402.43 | 12,444.28 |
| PROGRAM AREA: HUMAN RESOURCES | | | |
| BLIND, COMMISSION FOR THE | 49.73 | 49.73 | 41.33 |
| CHILDREN & FAMILIES, COMM ON | 30.67 | 34.50 | 34.50 |
| OREGON DISABILITIES COMM | 8.00 | 5.20 | 5.50 |
| HUMAN RESOURCES, DEPT OF | 8,686.84 | 8,870.48 | 9,337.79 |
| INSURANCE POOL GOVERNING BOARD | 16.93 | 11.50 | 46.50 |
| LONG TERM CARE OMBUDSMAN | 8.00 | 8.00 | 8.00 |
| PSYCHIATRIC SECURITY REV BRD | 4.00 | 4.00 | 4.00 |
| HUMAN RESOURCES TOTAL | 8,804.17 | 8,983.41 | 9,477.62 |
| PROGRAM AREA: PUBLIC SAFETY | | | |
| CORRECTIONS, DEPT OF | 3,457.25 | 3,812.44 | 3,977.13 |
| CRIMINAL JUSTICE COMMISSION | 11.38 | 12.50 | 10.41 |
| DISPUTE RESOLUTION COMMISSION | 4.40 | 5.00 | 6.50 |
| DISTRICT ATTORNEYS & THEIR DEPUTIES | 36.00 | 36.00 | 36.00 |
| JUSTICE, DEPT OF | 1,124.07 | 1,173.04 | 1,205.58 |
| MILITARY, DEPT OF | 408.86 | 377.24 | 360.58 |
| PAROLE & POST PRISON SUPERVISION BRD | 16.00 | 16.00 | 14.75 |
| PUBLIC SAFETY STANDARDS & TRAINING, BRD ON | 102.22 | 108.37 | 93.25 |
| STATE POLICE, DEPT OF | 1,468.40 | 1,444.31 | 1,081.97 |
| YOUTH AUTHORITY, DEPT OF | 1,233.05 | 1,279.96 | 971.41 |
| PUBLIC SAFETY TOTAL | 7,861.63 | 8,264.86 | 7,757.58 |
| PROGRAM AREA: ECONOMIC & COMMUNITY DEVELOPMENT | | | |
| ECONOMIC DEVELOPMENT DEPT | 144.76 | 149.00 | 131.33 |
| EMPLOYMENT DEPARTMENT | 1,412.98 | 1,448.65 | 1,400.12 |
| FAIR & EXPO CENTER, STATE | 32.19 | 37.67 | 37.18 |
| HOUSING & COMMUNITY SERVICES | 122.94 | 139.21 | 152.34 |
| VETERAN'S AFFAIRS, DEPT OF | 175.00 | 165.00 | 147.54 |
| ECONOMIC & COMMUNITY DEVELOPMENT TOTAL | 1,887.87 | 1,939.53 | 1,868.51 |
| PROGRAM AREA: NATURAL RESOURCES | | | |
| AGRICULTURE, DEPT OF | 423.20 | 432.88 | 432.41 |
| ENERGY, OFFICE OF | 77.55 | 77.94 | 82.77 |
| ENVIRONMENTAL QUALITY, DEPT OF | 783.55 | 865.71 | 821.19 |
| FISH & WILDLIFE, DEPT OF | 1,003.93 | 1,056.12 | 1,105.91 |
| FORESTRY DEPARTMENT | 901.85 | 944.24 | 904.01 |
| GEOLOGY & MINERAL INDUSTRIES, DEPT OF | 36.38 | 35.38 | 35.33 |
| LAND CONSERVATION & DEVELOPMENT, DEPT OF | 64.02 | 58.76 | 48.30 |
| LAND USE BOARD OF APPEALS | 7.00 | 6.50 | 6.50 |
| LANDS, DIV OF STATE | 75.79 | 74.25 | 81.83 |
| MARINE BOARD | 35.00 | 38.00 | 38.00 |
| PARKS & RECREATION, DEPT OF | 466.40 | 509.62 | 530.82 |
| WATER RESOURCES DEPT | 154.88 | 149.24 | 143.21 |
| WATERSHED ENHANCEMENT BRD | 15.10 | 23.00 | 20.00 |
| NATURAL RESOURCES TOTAL | 4,044.65 | 4,271.64 | 4,250.28 |

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| | 1999-2001 ACTUALS | 2001-03 LEGISLATIVELY ADOPTED | 2003-05 GOVERNOR'S BALANCED |
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| PROGRAM AREA: TRANSPORTATION | | | |
| AVIATION, DEPT OF | 16.29 | 17.00 | 16.00 |
| TRANSPORTATION, DEPT OF | 4,727.05 | 4,724.89 | 4,686.26 |
| TRANSPORTATION TOTAL | <u>4,743.34</u> | <u>4,741.89</u> | <u>4,702.26</u> |
| PROGRAM AREA: CONSUMER AND BUSINESS SERVICES | | | |
| ACCOUNTANCY, BRD OF | 7.00 | 7.00 | 7.00 |
| CHIROPRACTIC EXAMINERS, BRD OF | 4.50 | 4.50 | 4.50 |
| CLINICAL SOCIAL WORKERS, BOARD OF | 2.50 | 2.54 | 2.50 |
| CONSTRUCTION CONTRACTORS BOARD | 63.75 | 63.75 | 60.75 |
| CONSUMER & BUSINESS SERVICES, DEPT OF | 1,131.09 | 1,102.51 | 1,077.17 |
| COUNSELORS AND THERAPISTS, BOARD OF LICENSING | 2.00 | 2.00 | 2.25 |
| HEALTH LICENSING OFFICE | 27.12 | 27.29 | 28.00 |
| HEALTH RELATED LICENSING BOARDS | | | |
| DENTISTRY, BRD OF | 7.00 | 7.00 | 7.00 |
| LICENSED DIETICIANS | 0.30 | 0.30 | 0.30 |
| MORTUARY & CEMETERY BOARD | 6.00 | 6.00 | 6.00 |
| NATUROPATHIC EXAMINERS | 1.75 | 1.75 | 1.75 |
| NURSING HOME ADMINISTRATORS | 1.00 | 1.00 | 1.00 |
| OCC THERAPY LICENSING BOARD | 1.25 | 1.25 | 1.25 |
| PHARMACY, BRD OF | 13.50 | 13.50 | 15.50 |
| RADIOLOGIC TECHNICIANS | 2.50 | 2.50 | 3.00 |
| SPEECH PATHOLOGY AND AUDIOLOGY | 0.85 | 0.85 | 0.85 |
| VETERINARY MEDICAL EXAM BRD | 2.25 | 2.25 | 2.25 |
| HEALTH RELATED LICENSING BOARD TOTAL | 36.40 | 36.40 | 38.90 |
| INVESTIGATORS, BRD OF | 2.29 | 2.50 | 2.50 |
| LABOR & INDUSTRIES, BUREAU OF | 129.00 | 113.75 | 102.87 |
| LANDSCAPE CONTRACTORS BOARD | 0.00 | 0.38 | -- |
| MEDICAL EXAMINERS, BRD OF | 30.96 | 31.00 | 32.60 |
| NURSING, BRD OF | 33.83 | 34.50 | 41.75 |
| PSYCHOLOGIST EXAMINERS | 2.50 | 2.50 | 2.50 |
| PUBLIC UTILITY COMMISSION | 121.04 | 122.00 | 125.50 |
| SPINAL CORD INJURY RESEARCH BRD | -- | -- | -- |
| REAL ESTATE AGENCY | 31.91 | 31.66 | 30.00 |
| TAX PRACTITIONERS, STATE BOARD OF | 4.00 | 5.00 | 4.00 |
| CONSUMER & BUSINESS SERVICES TOTAL | <u>1,629.89</u> | <u>1,589.28</u> | <u>1,562.79</u> |
| PROGRAM AREA: ADMINISTRATION | | | |
| ADMINISTRATIVE SERVICES, DEPT OF | 836.40 | 922.89 | 919.45 |
| ASIAN AFFAIRS, COMM ON | 1.00 | 1.00 | 1.00 |
| BLACK AFFAIRS, COMM ON | 1.00 | 1.00 | 1.00 |
| CAPITOL PLANNING COMMISSION | 1.63 | 1.63 | 1.83 |
| EMPLOYMENT RELATIONS BOARD | 17.73 | 16.00 | 14.00 |
| GOVERNMENT & PRACTICES COMM | 4.00 | 4.00 | 3.00 |
| GOVERNOR, OFFICE OF | 47.05 | 46.00 | 36.50 |
| HISPANIC AFFAIRS, COMM ON | 1.50 | 0.50 | 1.00 |
| LIBRARY, STATE | 44.38 | 44.38 | 45.38 |
| LIQUOR CONTROL COMM | 215.02 | 217.02 | 201.27 |
| PUBLIC EMPLOYEES RETIREMENT SYS | 217.62 | 216.08 | 254.00 |
| RACING COMMISSION, OREGON | 18.97 | 17.68 | 17.68 |
| REVENUE, DEPT OF | 924.66 | 959.72 | 942.80 |
| SECRETARY OF STATE | 201.42 | 208.67 | 212.67 |
| TREASURER OF STATE | 76.38 | 78.00 | 78.00 |
| WOMEN, COMMISSION FOR | 1.00 | 1.00 | 1.26 |
| ADMINISTRATION TOTAL | <u>2,609.76</u> | <u>2,735.57</u> | <u>2,730.84</u> |

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|--|------------------------------|--|--|
| PROGRAM AREA: LEGISLATIVE BRANCH | | | |
| INDIAN SERVICES, COMM | 2.00 | 2.00 | 2.00 |
| LEGISLATIVE ADMIN COMM | 118.97 | 118.51 | 122.38 |
| LEGISLATIVE ASSEMBLY | 225.22 | 223.62 | 223.62 |
| LEGISLATIVE COUNSEL COMM | 47.50 | 50.50 | 50.50 |
| LEGISLATIVE FISCAL OFFICER | 17.00 | 17.00 | 17.00 |
| LEGISLATIVE REVENUE OFFICER | 6.00 | 6.00 | 6.00 |
| LEGISLATIVE TOTAL | <u>416.69</u> | <u>417.63</u> | <u>421.50</u> |
| PROGRAM AREA: JUDICIAL BRANCH | | | |
| COURT PROCEDURES, COUNCIL ON | 0.71 | 0.71 | 0.71 |
| JUDICIAL DEPARTMENT | 1,769.23 | 1,824.24 | 1,604.47 |
| JUDICIAL FITNESS | 0.75 | 0.75 | 0.75 |
| PUBLIC DEFENDER | 41.00 | 4.97 | -- |
| PUBLIC DEFENSE SERVICES COMMISSION | -- | 34.80 | 62.02 |
| JUDICIAL BRANCH TOTAL | <u>1,811.69</u> | <u>1,865.47</u> | <u>1,667.95</u> |
| STATE OF OREGON TOTAL FTE POSITIONS | 45,898.27 | 47,211.71 | 46,883.61 |

Per ORS 291.216 (b) and (c), on July 1, 2002, 3,358.60 permanent, full-time equivalent positions were vacant. The vacancy rate on that date was 9.74 percent. Higher Education data is not included