

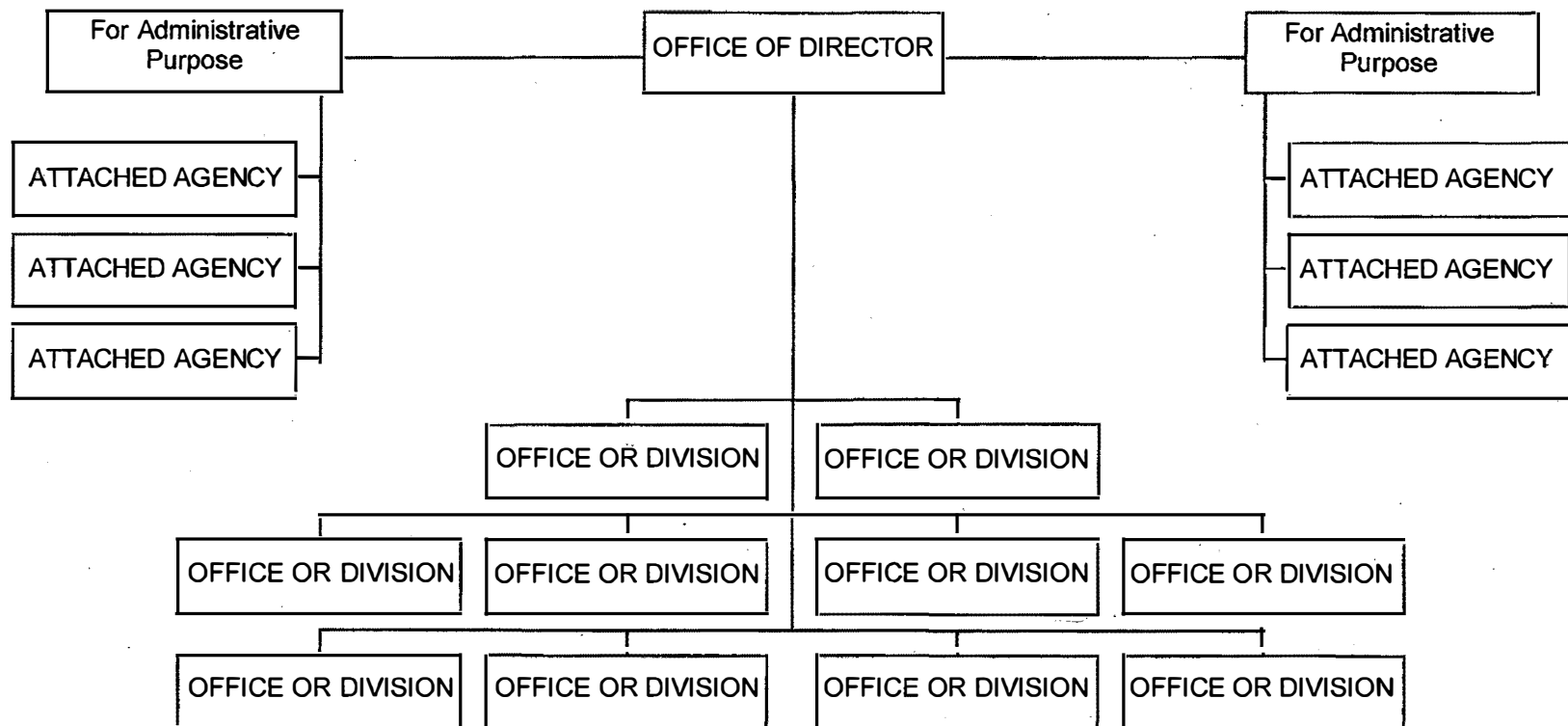
APPROVED/DISAPPROVED:

STATE OF HAWAII  
DEPARTMENT OF <NAME>  
ORGANIZATION CHART

<CURRENT or PROPOSED>

DIRECTOR  
DEPARTMENT OF <NAME>

DATE



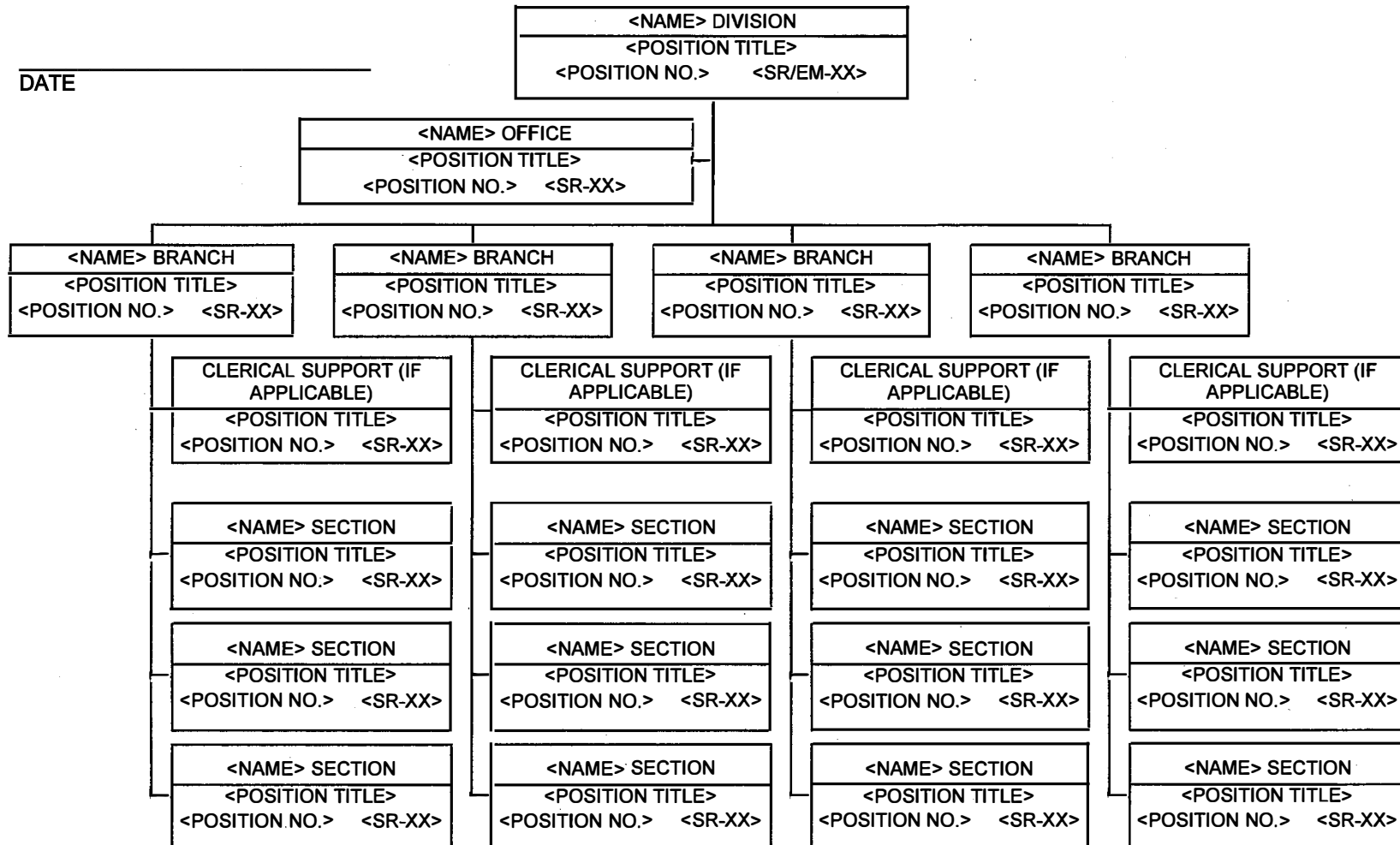
APPROVED/DISAPPROVED:

STATE OF HAWAII  
DEPARTMENT OF <NAME>  
<NAME> DIVISION  
POSITION ORGANIZATION CHART

DIRECTOR  
DEPARTMENT OF <NAME>

<CURRENT or PROPOSED>

DATE



APPROVED/DISAPPROVED:

DIRECTOR  
DEPARTMENT OF <NAME>

DATE

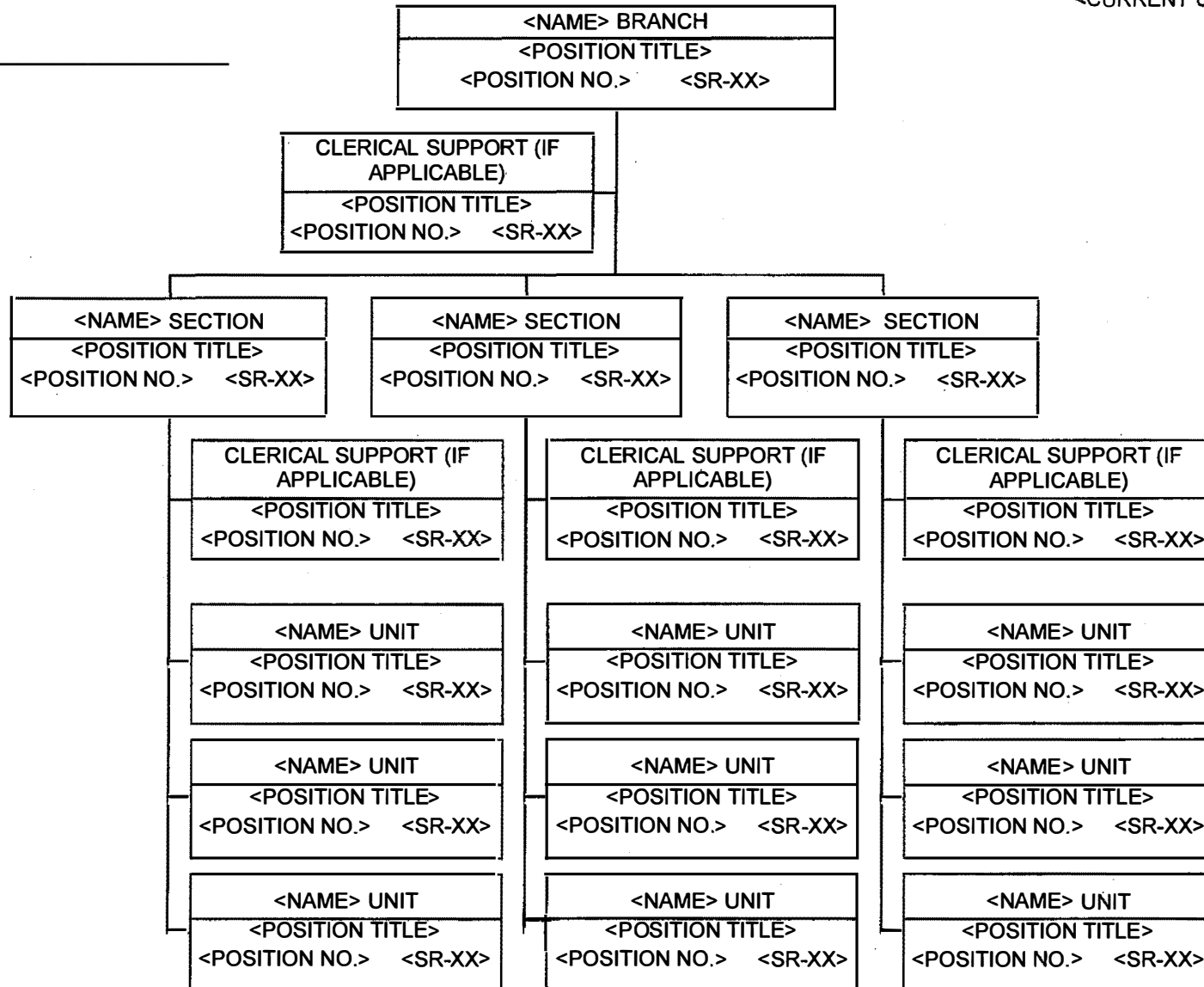
STATE OF HAWAII  
DEPARTMENT OF <NAME>

<NAME> DIVISION

<NAME> BRANCH

POSITION ORGANIZATION CHART

<CURRENT or PROPOSED>



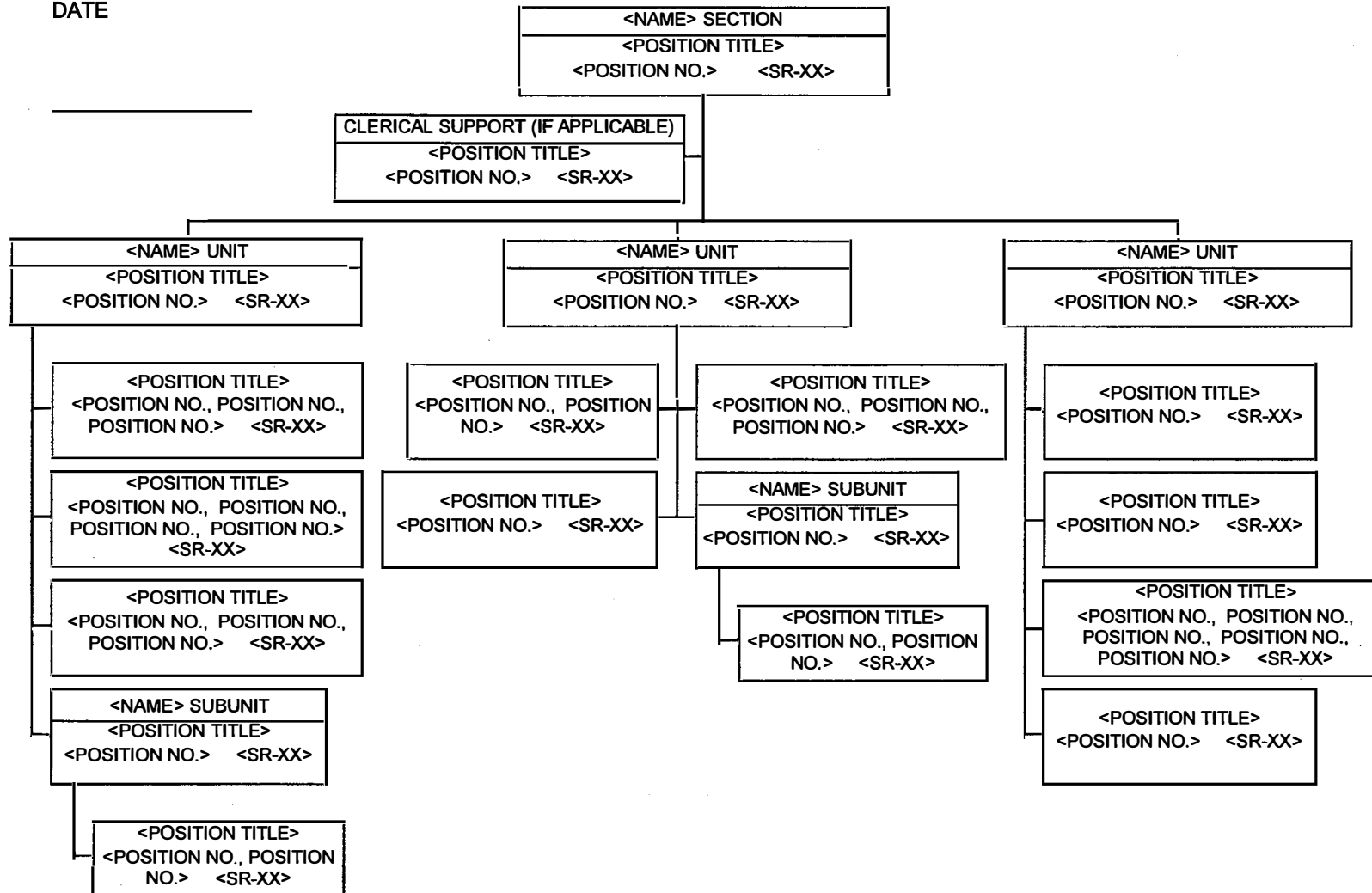
APPROVED/DISAPPROVED:

STATE OF HAWAII  
DEPARTMENT OF <NAME>  
<NAME> DIVISION  
<NAME> BRANCH  
<NAME> SECTION  
POSITION ORGANIZATION CHART

DIRECTOR  
DEPARTMENT OF <NAME>

<CURRENT or PROPOSED>

DATE



DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS  
REGULATED INDUSTRIES COMPLAINTS OFFICE  
FUNCTIONAL STATEMENT

CURRENT

Provides specialized staff support to the Director of Commerce and Consumer Affairs in complaint resolution and public information. Provides investigation, complaint resolution, and enforcement services for the department.

- Directs and maintains a centralized complaint resolution program including complaints against licensed and unlicensed entities subject to regulation by the Professional and Vocational Licensing Division.
- Coordinates resolution of complaints with other governmental agencies. Confers with other enforcement agencies and establishes cooperative investigation procedures.
- Analyzes and researches trends in consumer complaints and provides recommendations to the director on possible changes to regulations, laws, or policy.
- Receives complaints on those licensees under the Professional and Vocational Licensing Division.
- Conducts investigations for the Professional and Vocational Licensing Division, the Business Registration Division and Division of Financial Institutions.
- Provides enforcement or inspectional services to the department.
- Interviews complainants, respondents, witnesses and other agencies or parties to ascertain data and facts necessary to the investigation.
- Prepares detailed reports of findings and recommendation; follow up on corrective action, participate in informal conferences or formal hearings.
- Prosecutes licensed entities in administrative hearings and unlicensed entities in Circuit Court.
- Maintains investigation records and files.
- Assists divisions by recommending rules and regulations concerning enforcement problems.
- Provides the public with information on professional and vocational licensees' reliability and performance records based on complaint files.
- Prepares and serves departmental subpoenas.
- Serves as departmental liaison on the neighbor islands including proctoring exams, distributing forms, answering general departmental inquiries about rules, statutes, and procedures, and filling out forms.

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS  
INFORMATION OFFICE  
FUNCTIONAL STATEMENT

CURRENT

Serves as a source of information about the department and its activities to the public and the media. Promotes the best interests of the public in providing pertinent information and education.

- Conducts a department public information program by providing general information on and the policies of the department through news releases, brochures and in answer to queries.
- Conducts consumer information and education programs of the laws, services, activities, and programs of the department through the Department of Education, the news media, and publication of literature distributed to the public.
- Provides a consolidated intake and/or referral service on behalf of all divisions and offices of the department.
- Provides consumer alerts on questionable products, recall notices, and business advisories.
- Provides information on final disciplinary actions against entities operating unprofessionally.

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS  
INFORMATION/COMMUNICATIONS OFFICE  
FUNCTIONAL STATEMENT

PROPOSED

Establishes and maintains contacts with the media. Disseminates the latest information on departmental matters to the public through news releases and updates. Provides consumer education services and programs throughout the State. Facilitates the department's internal and external communications.

- Disseminates, through the media, news releases and updates to educate, inform, and alert consumers in matters that relate to the department.
- Provides, through the media, consumer alerts on questionable products, recall notices, and business advisories.
- Addresses current concerns raised by the consumer regarding the department, its services, activities and licensed or unlicensed entities under the department's jurisdiction by preparing news releases and updates for media dissemination.
- Develops brochures providing general information on the policies of the department.
- Conducts consumer education and information programs of the laws, services, activities, and programs of the department through the Department of Education, the news media, and publication of literature distributed to the public.
- Provides an internal informational program to educate and inform employees and members of the department's boards, commissions and committees about the department's programs, policies and objectives.
- Prepares departmental newsletter for distribution to employees.

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS  
REGULATED INDUSTRIES COMPLAINTS OFFICE  
FUNCTIONAL STATEMENT

PROPOSED

Provides specialized staff support to the Director of Commerce and Consumer Affairs in complaint resolution and public information.

- Directs and maintains a centralized intake and/or referral service for the department.
- Coordinates resolution of complaints with other governmental agencies. Confers with other enforcement agencies and establishes cooperative investigation procedures.
- Analyzes and researches trends in consumer complaints and provides recommendations to the Director on possible changes to regulations, laws, or policy.
- Assists divisions by recommending rules and regulations concerning enforcement problems.

LEGAL STAFF

- Initiates administrative disciplinary proceedings against licensees and files civil lawsuits against unlicensed entities.
- Resolves cases both formally and informally.
- Prosecutes licensed entities in administrative hearings and unlicensed entities in Circuit Court.
- Prepares departmental subpoenas.
- Enforces departmental subpoenas before the Circuit Court.

INVESTIGATION STAFF

Provides intake, investigation, complaint resolution, and enforcement services.

Oahu Office

Receives, processes, mediates, and investigates complaints. Provides information to the public, serves subpoenas, and conducts inspections.

Clerical Section

Provides clerical support to the Oahu Investigation Staff.

- Maintains the Regulated Industries Complaints Office's investigation records and files.
- Provides the public with information on businesses and licensees' reliability and performance records based on complaint files.
- Provides information on final disciplinary actions against entities operating unprofessionally.



## Consumer Complaints Section

Provides a consolidated intake and/or referral service on behalf of all divisions and offices of the department.

- Receives, reviews, and processes all complaints and inquiries.
- Conducts consumer complaints intake: determines jurisdiction, mediates disputes to resolution or conducts preliminary investigations by ensuring receipt of supporting evidence, opens a case for future investigation and prosecution.
- Refers case to the appropriate division or office within the department or to other agencies within the State.
- Provides the public with information on the department and its policies in answer to queries.
- Refers the public to the proper governmental or private agency in the State if the information requested is not under the department's jurisdiction.

## Investigation Section

Conducts investigations for the Professional and Vocational Licensing Division, the Business Registration Division, and the Division of Financial Institutions.

- Interviews complainants, respondents, witnesses, and other agencies or parties to ascertain data and facts necessary to the investigation.
- Facilitates settlements between parties.
- Provides enforcement or inspectional services on behalf of the Professional and Vocational Licensing Division.
- Prepares detailed reports of findings and recommendation; follows-up on corrective action, participates in informal conferences or formal hearings.
- Serves departmental subpoenas.

## Neighbor Island Offices (Hilo, Kona, Kauai and Maui)

Provides a consolidated intake and/or referral service on behalf of the department. Conducts investigations for the Professional and Vocational Licensing Division, Business Registration Division, and Division of Financial Institutions. Serves as departmental liaison.

- Conducts consumer complaints intake; provides a referral and information service on behalf of the department.
- Conducts investigations; facilitates settlements between parties; prepares detailed reports of findings and recommendation; follows-up on corrective action participates in informal conferences or formal hearings.
- Provides enforcement or inspectional services on behalf of the Professional and Vocational Licensing Division.
- Serves departmental subpoenas.

**INSTRUCTIONS FOR COST NEUTRALITY ASSESSMENT FORMS CNA1, CNA2  
AND CNA3**

**Form CNA1:**

This worksheet is used to identify all positions that are impacted by the proposed reorganization. Examples of the affected position being directly impacted by the proposed reorganization include but are not limited to: the position having a change in supervisor; the position being re-classified; and the position being moved into a different organizational segment. Each row should include specific information as identified in the current budget details (refer to the descriptions below) for each position under the current organization and under the proposed organization. The worksheet will calculate the salary surplus/shortfall and percentage of salary change, and whether the Governor's approval of the position variance is required. This worksheet will also total up all the salary changes to provide a net cost of the reorganization with respect to the affected position salaries.

When starting this worksheet input the department name in the third row; this will subsequently input the department name in Forms CNA2 and CNA3 for the department's convenience. When data input is complete, unused rows are to be hidden. Form CNA1 must be attached to the reorganization request.

**Current Organization**

Program ID/Org Code: Input the program ID and organization code for the affected position(s).

Position No.: Input the position number for the affected position(s).

Permanent/Temporary: Indicate whether the affected position(s) are permanent or temporary. A drop-box including both options will appear when the cell is left-clicked.

MOF: Input the MOF for the affected position(s).

Position Title: Input the position title(s).

FTE: Input the FTE for the affected position(s).

Budgeted Salary: Input the budgeted salary for the affected position(s).

BU (Bargaining Unit): Input the bargaining unit for the affected position(s).

Organizational Segment: Input the current organizational segment for the affected position(s) as indicated in the current organization chart. Organizational segments are defined in Administrative Directive 17-01(Definitions)(B).

Supervisor Position No.: Input the position number for the supervisor of the affected position(s).

Supervisor Position Title: Input the position title for the supervisor of the affected position(s).

Current Organization Breakdown by MOF: These fields will be automatically generated and will add the FTE and salaries by MOF for all positions inputted in this section.

### **Proposed Organization**

Program ID/Org Code: Input the program ID and organization code for the affected position(s).

Position No.: Input the position number for the affected position(s).

Permanent/Temporary: Indicate whether the affected position(s) are permanent or temporary. A drop-box including both options will appear when the cell is left-clicked.

MOF: Input the MOF for the affected position(s).

Position Title: Input the proposed position title(s) for the affected position(s).

FTE: Input the FTE for the affected position(s).

Budgeted Salary: Input the budgeted salary for the affected position(s).

BU (Bargaining Unit): Input the bargaining unit for the affected position(s).

Organizational Segment: Input the current organizational segment for the affected position(s). Organizational segments are defined in Administrative Directive 17-01(Definitions)(B).

Supervisor Position No.: Input the position number for the supervisor of the affected position(s).

Supervisor Position Title: Input the position title for the supervisor of the affected position(s).

Proposed Organization Breakdown by MOF: These fields will be automatically generated and will add the FTE and salaries by MOF for all positions inputted in this section.

**Note: Authorized budgeted positions not currently placed on the organization charts that are being added to an organizational segment through a proposed reorganization should have the position's information inputted in the Proposed Organization section of this worksheet while the information in Current Organization should be left blank.**

### **Change Summary**

Salary Surplus/Shortfall: This field is automatically generated and will calculate the salary surplus/shortfall between the current and proposed organization for the affected

position(s). A negative number indicates a salary deficit that will need to be offset with information inputted in Form CNA2.

% Salary Change: This field is automatically generated and will calculate the salary increase(s) (represented as a percentage) between the current and proposed organization for the affected position(s).

Governor Approval of Variance Needed: This field is automatically generated and will produce a “Yes” or a “No” to indicate if the Governor’s approval through B&F is needed for a position variance. Note: Refer to the current budget execution policies for position variances that require the Governor’s approval through B&F.

Comments: Provide explanatory comments describing the proposed change in organization as necessary. (Ex. New position added through Act 49, SLH 2017), Position to be re-described, etc.)

Change Summary Breakdown by MOF: These fields will be automatically generated and will show the FTE difference, salary surplus/shortfall, and % salary change by MOF.

**Note: See Sample Form CNA1 (1) and Sample Form CNA1 (2).**

## **Form CNA2:**

In this worksheet, departments are to provide specific information for each line item in the budget details being used as a tradeoff/offset to fund the additional salary costs produced by the reorganization. This worksheet will total up all the budget tradeoffs/offsets and indicate whether the budget tradeoff/offset savings are sufficient to cover the additional salary costs of the proposed reorganization. Form CNA2 must be attached to the reorganization request.

### **Personal Services**

Prog ID/Org Code: Input the program ID and organization code for the affected line item.

Position No./Line No.: Input the position number or line number for the affected line item.

Table ID: Input the table ID for the affected line item. A drop-box will appear when the cell is left-clicked on and will display J1, J1A, and T1.

MOF: Input the MOF for the affected line item. Note: the line items listed should have the same MOF for salary surplus/shortfall produced by the proposed reorganization in Form CNA1.

Position Title/Other Personnel Services: Input the position title or other personnel services description for the affected line item.

FTE: Input the FTE for the affected line item.

Trade Off/Offset Amount: Input the amount to be used as a tradeoff/offset from the affected line item to balance the salary surplus/shortfall from the proposed reorganization.

Comment: Input explanations for the affected line item tradeoffs/offsets as necessary.

### **Others**

Prog ID/Org Code: Input the program ID and organization code for the affected line item.

Line No.: Input the line number for the affected line item.

Table ID: Input the table ID for the affected line item.

MOF: Input the MOF for the affected line item.

Description: Input the description for the affected line item.

Object Code: Input the object code for the affected line item.

Trade Off/Offset Amount: Input the amount to be used as a tradeoff/offset from the affected line item to fund the additional salary costs from the proposed reorganization.

Comment: Input explanations for the affected line item tradeoffs/offsets as necessary.

**Note:** If more than nine line item tradeoff/offsets are necessary in either personal services or other current expenses, right-click on the row that says “ADD NEW LINE ABOVE”, and left-click “Insert” to create a new row.

#### **Tradeoffs/Offsets Summary by MOF**

MOF and Salary Surplus/Shortfall: These are automatically generated fields that will display the MOFs and the salary surplus/shortfalls produced by the proposed reorganization in Form CNA1.

Tradeoffs/Offsets Amount: This is an automatically generated field that will total up the tradeoffs/offsets by MOF from both the personal services and other current expenses line item tradeoffs/offsets.

Salary Surplus/Shortfall + Tradeoffs/Offsets: This is an automatically generated field that will display if the reorganization is cost-neutral.

Comment: Input explanatory comments for the affected MOFs as necessary.

**Note:** See Sample Form CNA2 (1) and Sample Form CNA2 (2).

**Form CNA3:**

This worksheet is an automatically generated summary of the proposed organization and is intended to be a simplified reference for discussion purposes. Before submission, the unused rows should be manually hidden. Form CNA3 must be attached to the reorganization request.

**Note: See Sample Form CNA3 (1) and Sample Form CNA3 (2).**

Form Date: 01/09/18



COST NEUTRALITY ASSESSMENT FORM 2

Personal Services							
Prog ID/Org Code	Position No./Line No.	Table ID	MOF	Position Title/Other Personal Services	FTE	Trade Off/Offsets Amount	Comment
ADD NEW LINE							

Others							
Prog ID/Org Code	Line No.	Table ID	MOF	Description	Object Code	Trade Off/Offsets Amount	Comment
ADD NEW LINE							

Tradeoffs/Offsets Summary by MOF				
MOF	Salary Surplus/ Shortfall	Tradeoffs/ Offsets Amount	Salary Surplus/Shortfall + Tradeoffs/Offsets	Comments

## COST NEUTRALITY ASSESSMENT FORM 3

[illegible]

Current Organization Breakdown by MOF			
MOF	Summary	FTE	Budgeted Salary

Proposed Organization Breakdown by MOF			
MOF	Summary	FTE	Budgeted Salary

Change Summary		
MOF	FTE	Salary Surplus/ Shortfall

Tradeoffs/Offsets From CNA 2		
MOF	Amount	Cost Neutral

DEPARTMENT OF AGRICULTURE  
COST NEUTRALITY ASSESSMENT FORM 1

																					Governor's approval required when salary difference exceeds:		20%		
Current Organization											Proposed Organization											Change Summary			
Program ID/Org Code	Position No.	Permanent/Temporary	MOF	Position Title	FTE	Budgeted Salary	BU	Organizational Segment	Supervisor Position No.	Supervisor Position Title	Program ID/Org Code	Position No.	Permanent/Temporary	MOF	Position Title	FTE	Budgeted Salary	BU	Organizational Segment	Supervisor Position No.	Supervisor Position Title	Salary Surplus/Shortfall	% Salary Change	Governor Approval of Variance Needed	Comments
AGR101GA	97299	Permanent	B	Office Assistant III	1.00	25,359	3	Clerical Services	19303	Agricultural Loan Administrator	AGR101GA	97299	Permanent	B	Clerical Supervisor II	1.00	34,566	4	Clerical Services	19303	Agricultural Loan Administrator	(9,207)	36.31%	Yes	Position to be reclassified to Clerical Supervisor II to supervise Clerical Services.
AGR101GA	12495	Permanent	B	Office Assistant III	1.00	24,249	3	Clerical Services	19303	Agricultural Loan Administrator	AGR101GA	12495	Permanent	B	Office Assistant III	1.00	24,249	3	Clerical Services	97299	Clerical Supervisor II	-	0.00%	No	Clerical Supervisor II (Pos. 97299) become new supervisor.
AGR101GA	23701	Permanent	B	Business Loan Officer II	1.00	81,372	13	Oahu District Branch	19303	Agricultural Loan Administrator	AGR101GA	23701	Permanent	B	Business Loan Officer II	1.00	81,372	13	Oahu District Branch	19303	Agricultural Loan Administrator	-	0.00%	No	
AGR101GA	13309	Permanent	B	Business Loan Officer I	1.00	59,448	13	Oahu District Branch	23701	Business Loan Officer II	AGR101GA	13309	Permanent	B	Business Loan Officer I	1.00	59,448	13	Oahu District Branch	23701	Business Loan Officer II	-	0.00%	No	
AGR101GA	23702	Permanent	B	Business Loan Officer I	1.00	78,231	13	Oahu District Branch	23701	Business Loan Officer II	AGR101GA	23702	Permanent	B	Business Loan Officer II	1.00	85,448	13	Hawaii District Branch	19303	Agricultural Loan Administrator	(7,217)	9.23%	No	Position to be reclassified to Business Loan Officer II and transferred to Hawaii District Branch in a supervisory capacity.
AGR101GA	5615	Permanent	B	Business Loan Officer I	1.00	63,293	13	Hawaii District Branch	19303	Agricultural Loan Administrator	AGR101GA	5615	Permanent	B	Business Loan Officer I	1.00	63,293	13	Hawaii District Branch	23702	Business Loan Officer II	-	0.00%	No	Business Loan Officer II (Pos. 23702) becomes new supervisor.
AGR101GA	23703	Permanent	B	Business Loan Officer I	1.00	58,382	13	Hawaii District Branch	19303	Agricultural Loan Administrator	AGR101GA	23703	Permanent	B	Business Loan Officer I	1.00	58,382	13	Hawaii District Branch	23702	Business Loan Officer II	-	0.00%	No	Business Loan Officer II (Pos. 23702) becomes new supervisor.
AGR101GA	31095	Permanent	B	Business Loan Officer I	1.00	58,920	13	Hawaii District Branch	19303	Agricultural Loan Administrator	AGR101GA	31095	Permanent	B	Business Loan Officer I	1.00	58,920	13	Hawaii District Branch	23702	Business Loan Officer II	-	0.00%	No	Business Loan Officer II (Pos. 23702) becomes new supervisor.

Current Organization Breakdown by MOF			
MOF	Summary	FTE	Total Salary
B	Special Funds	8.00	449,254

Proposed Organization Breakdown by MOF			
MOF	Summary	FTE	Total Salary
B	Special Funds	8.00	465,678

Change Summary Breakdown by MOF			
MOF	FTE Difference	Salary Surplus/ Shortfall	% Salary Change
B	0.00	(16,424)	3.66%

DEPARTMENT OF AGRICULTURE  
COST NEUTRALITY ASSESSMENT FORM 2

Personal Services							
Prog ID/Org Code	Position No./Line No.	Table ID	MOF	Position Title/Other Personal Services	FTE	Trade Off/Offsets Amount	Comment
ADD NEW LINE							

Others							
Prog ID/Org Code	Line No.	Table ID	MOF	Description	Object Code	Trade Off/Offsets Amount	Comment
AGR101GA	28		B	Travel, Intrastate	4200	8,500	AGR101 anticipates less intrastate travel with this reorganization.
AGR101GA	29		B	Subsistence, Intrastate	4300	7,924	AGR101 anticipates less intrastate travel with this reorganization.
ADD NEW LINE							

Tradeoffs/Offsets Summary by MOF				
MOF	Salary Surplus/ Shortfall	Tradeoffs/ Offsets Amount	Salary Surplus/Shortfall + Tradeoffs/Offsets	Comments
B	(16,424)	16,424	-	

DEPARTMENT OF AGRICULTURE  
COST NEUTRALITY ASSESSMENT FORM 3

Current Organization								Proposed Organization								Change Summary		
Program ID/Org Code	Position No.	Permanent/Temporary	MOF	Position Title	FTE	Budgeted Salary	BU	Program ID/Org Code	Position No.	Permanent/Temporary	MOF	Position Title	FTE	Budgeted Salary	BU	Salary Surplus/Shortfall	% Salary Change	Governor Approval of Variance Needed
AGR101GA	97299	Permanent	B	Office Assistant III	1.00	25,359	3	AGR101GA	97299	Permanent	B	Clerical Supervisor II	1.00	34,566	4	(9,207)	36.31%	Yes
AGR101GA	12495	Permanent	B	Office Assistant III	1.00	24,249	3	AGR101GA	12495	Permanent	B	Office Assistant III	1.00	24,249	3	-	0.00%	No
AGR101GA	23701	Permanent	B	Business Loan Officer II	1.00	81,372	13	AGR101GA	23701	Permanent	B	Business Loan Officer II	1.00	81,372	13	-	0.00%	No
AGR101GA	13309	Permanent	B	Business Loan Officer I	1.00	59,448	13	AGR101GA	13309	Permanent	B	Business Loan Officer I	1.00	59,448	13	-	0.00%	No
AGR101GA	23702	Permanent	B	Business Loan Officer I	1.00	78,231	13	AGR101GA	23702	Permanent	B	Business Loan Officer II	1.00	85,448	13	(7,217)	9.23%	No
AGR101GA	5615	Permanent	B	Business Loan Officer I	1.00	63,293	13	AGR101GA	5615	Permanent	B	Business Loan Officer I	1.00	63,293	13	-	0.00%	No
AGR101GA	23703	Permanent	B	Business Loan Officer I	1.00	58,382	13	AGR101GA	23703	Permanent	B	Business Loan Officer I	1.00	58,382	13	-	0.00%	No
AGR101GA	31095	Permanent	B	Business Loan Officer I	1.00	58,920	13	AGR101GA	31095	Permanent	B	Business Loan Officer I	1.00	58,920	13	-	0.00%	No

Current Organization Breakdown by MOF			
MOF	Summary	FTE	Budgeted Salary
B	Special Funds	8.00	449,254

Proposed Organization Breakdown by MOF				Change Summary		
MOF	Summary	FTE	Budgeted Salary	MOF	FTE	Salary Surplus/ Shortfall
B	Special Funds	8.00	465,678	B	0.00	(16,424)

Tradeoffs/Offsets From CNA 2		
MOF	Amount	Cost Neutral
B	16,424.00	Yes



DEPARTMENT OF AGRICULTURE  
COST NEUTRALITY ASSESSMENT FORM 1

																					Governor's approval required when salary difference exceeds:		20%			
Current Organization											Proposed Organization											Change Summary				
Program ID/Org Code	Position No.	Permanent/Temporary	MOF	Position Title	FTE	Budgeted Salary	BU	Organizational Segment	Supervisor Position No.	Supervisor Position Title	Program ID/Org Code	Position No.	Permanent/Temporary	MOF	Position Title	FTE	Budgeted Salary	BU	Organizational Segment	Supervisor Position No.	Supervisor Position Title	Salary Surplus/Shortfall	% Salary Change	Governor Approval of Variance Needed	Comments	
											AGR171BE	122052	Permanent	A	Market Development Branch Manager	1.00	85,890		Market Development Branch	6173	Agricultural Marketing Administrator	(85,890)	N/A	N/A		
AGR171BE	6433	Permanent	A	Office Assistant IV	1.00	29,763	3	Market Development Branch	11355	Economic Development Specialist VI	AGR171BE	6433	Permanent	A	Office Assistant IV	1.00	29,763	3	Market Development Branch	122052	Market Development Branch Manager	-	0.00%	No		
AGR171BE	11355	Permanent	A	Economic Development Specialist VI	1.00	71,100	13	Market Development Branch	6173	Agricultural Marketing Administrator	AGR171BE	11355	Permanent	A	Economic Development Specialist VI	1.00	71,100	13	Market Development Branch	122052	Market Development Branch Manager	-	0.00%	No		
AGR171BE	118864	Permanent	A	Economic Development Specialist V	1.00	58,440	13	Market Development Branch	11355	Economic Development Specialist VI	AGR171BE	118864	Permanent	A	Economic Development Specialist V	1.00	58,440	13	Market Development Branch	122052	Market Development Branch Manager	-	0.00%	No		
AGR171BE	10403	Permanent	A	Economic Development Specialist IV	1.00	63,843	13	Market Development Branch	11355	Economic Development Specialist VI	AGR171BE	10403	Permanent	A	Economic Development Specialist IV	1.00	63,843	13	Market Development Branch	122052	Market Development Branch Manager	-	0.00%	No		

Current Organization Breakdown by MOF			
MOF	Summary	FTE	Total Salary
A	General Funds	4.00	223,146

Proposed Organization Breakdown by MOF			
MOF	Summary	FTE	Total Salary
A	General Funds	5.00	309,036

Change Summary Breakdown by MOF			
MOF	FTE Difference	Salary Surplus/Shortfall	% Salary Change
A	-1.00	(85,890)	38.49%

DEPARTMENT OF AGRICULTURE

COST NEUTRALITY ASSESSMENT FORM 2

Personal Services							
Prog ID/Org Code	Position No./Line No.	Table ID	MOF	Position Title/Other Personal Services	FTE	Trade Off/Offsets Amount	Comment
AGR171BE	14023A	J1	A	Market Development Branch Manager	1.00	85,890	New position added to MDB. Budgeted and authorized through Act 134, SLH 2013.
ADD NEW LINE							

Others							
Prog ID/Org Code	Line No.	Table ID	MOF	Description	Object Code	Trade Off/Offsets Amount	Comment
ADD NEW LINE							

Tradeoffs/Offsets Summary by MOF				
MOF	Salary Surplus/Shortfall	Tradeoffs/Offsets Amount	Salary Surplus/Shortfall + Tradeoffs/Offsets	Comments
A	(85,890)	85,890	-	

DEPARTMENT OF AGRICULTURE  
COST NEUTRALITY ASSESSMENT FORM 3

Current Organization								Proposed Organization								Change Summary		
Program ID/Org Code	Position No.	Permanent/Temporary	MOF	Position Title	FTE	Budgeted Salary	BU	Program ID/Org Code	Position No.	Permanent/Temporary	MOF	Position Title	FTE	Budgeted Salary	BU	Salary Surplus/Shortfall	% Salary Change	Governor Approval of Variance Needed
								AGR171BE	122052	Permanent	A	Market Development Branch Manager	1.00	85,890		(85,890)	N/A	N/A
AGR171BE	6433	Permanent	A	Office Assistant IV	1.00	29,763	3	AGR171BE	6433	Permanent	A	Office Assistant IV	1.00	29,763	3	-	0.00%	No
AGR171BE	11355	Permanent	A	Economic Development Specialist VI	1.00	71,100	13	AGR171BE	11355	Permanent	A	Economic Development Specialist VI	1.00	71,100	13	-	0.00%	No
AGR171BE	118864	Permanent	A	Economic Development Specialist V	1.00	58,440	13	AGR171BE	118864	Permanent	A	Economic Development Specialist V	1.00	58,440	13	-	0.00%	No
AGR171BE	10403	Permanent	A	Economic Development Specialist IV	1.00	63,843	13	AGR171BE	10403	Permanent	A	Economic Development Specialist IV	1.00	63,843	13	-	0.00%	No

Current Organization Breakdown by MOF			
MOF	Summary	FTE	Budgeted Salary
A	General Funds	4.00	223,146

Proposed Organization Breakdown by MOF				Change Summary		
MOF	Summary	FTE	Budgeted Salary	MOF	FTE	Salary Surplus/Shortfall
A	General Funds	5.00	309,036	A	1.00	(85,890)

Tradeoffs/Offsets From CNA 2		
MOF	Amount	Cost Neutral
A	85,890.00	Yes