
MEMORANDUM

Legislative Fiscal Office
900 Court St. NE, Room H-178
Salem, Oregon 97301
Phone 503-986-1828
FAX 503-373-7807

To: *Public Safety Subcommittee*

From: *Monica Brown, Legislative Fiscal Office*
(503) 986-1839

Date: *May 28, 2013*

Subject: *HB 5038 Oregon State Police*
Work Session Recommendations --- Revised

Oregon State Police – Agency Totals

	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 LFO Recommended
General Fund	216,286,946	221,721,695	238,950,711	234,694,800
Lottery Funds	6,511,667	6,855,630	7,525,757	6,920,507
Other Funds	82,597,416	93,876,661	93,688,910	91,278,843
Federal Funds	7,627,721	9,644,097	9,285,514	9,412,801
Total Funds	\$313,023,750	\$332,098,083	\$349,450,892	\$342,306,951
Positions	1,303	1,220	1,215	1,245
FTE	1,292.35	1,211.13	1,212.75	1,242.75

Attached are the recommendations from the Legislative Fiscal Office for the *Oregon State Police*. It contains the following:

- Assumes tax and fee increases within the State Fire Marshal Division for the Fire Insurance Premium Tax (HB 2084), petroleum load fee, and hazardous substance fee. Revenues from these increases support service restorations for the State Fire Marshal as well as the Arson and Explosive Section (Criminal Division) and the Department of Public Safety Standards and Training;
- Provides \$463,000 General Fund to offset lower Lottery Funds in the Fish & Wildlife Division;
- Transfers 8 positions and FTE to the Oregon Department of Transportation to consolidate wireless services (State Radio Project); and
- Establishes 52 positions and FTE to reflect on-going seasonal work, rather than using temporary employees.

Adjustments to Current Service Level:

See attached "Work Session Presentation Report" dated 5/28/2013.

Accept LFO Recommendation

Move the LFO recommendation to HB 5038.

OR

Change LFO recommendation

Move the LFO recommendation to HB 5038, with modifications.

Performance Measures

See attached "Legislatively Proposed 2013-15 Key Performance Measures" form.

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures

OR

Change LFO recommendation

Move the LFO recommendation on Key Performance Measures, with modifications.

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$234,694,800 *General Fund*, \$6,920,507 *Lottery Funds*, \$91,278,843 *Other Funds*, \$9,412,801 *Federal Funds*, and 1,245 positions (1,242.75 FTE) and that House Bill 5038 be amended accordingly.

Move to amend HB 5038 with the following changes:

Section 1

Line 10 – Delete [\$148,439,570] and insert \$148,274,995

Line 11 – Delete [\$4,849,890] and insert \$2,850,099

Line 13 – Delete [\$37,139,443] and insert \$37,127,219

Line 17 – Delete [\$47,718,981] and insert \$46,442,487

Section 2

Line 25 – Delete [\$26,710,003] and insert \$26,709,774

Line 26 – Delete [\$23,401,649] and insert \$23,395,421

Page 2, Line 1 – Delete [\$565,083] and insert \$564,954

Page 2, Line 5 – Delete [\$40,633,562] and insert \$40,608,694

Section 3

Page 2, Line 12 – Delete [\$1,775,986] and insert \$1,916,268

Page 2, Line 13 – Delete [\$2,139,307] and insert \$2,252,512

Page 2, Line 15 – Delete [\$1,988,559] and insert \$1,989,419

Section 4

Page 2, Line 21 – Delete [\$4,924,882] and insert \$6,920,507

HB5038 Final Subcommittee Action:

Final Motion:

If changed the bill requires changes

Move HB 5038 to the full committee with a “do pass” recommendation, as amended.

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	216,465,576	6,653,450	93,439,786	9,122,153	-	-	325,680,965	1,220	1,216.63
2011-13 Ebds, SS & Admin Act	5,256,119	202,180	436,875	521,944	-	-	6,417,118	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	221,721,695	6,855,630	93,876,661	9,644,097	-	-	332,098,083	1,220	1,216.63
2011-13 Leg Approved Budget (Base)	221,721,695	6,855,630	93,876,661	9,644,097	-	-	332,098,083	1,220	1,216.63
Summary of Base Adjustments	13,130,608	532,058	3,969,330	(65,337)	-	-	17,566,659	(5)	(3.88)
2013-15 Base Budget	234,852,303	7,387,688	97,845,991	9,578,760	-	-	349,664,742	1,215	1,212.75
010: Non-PICS Pers Svc/Vacancy Factor	4,071,141	226,362	205,052	53,520	-	-	4,556,075	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(3,245,170)	(500,000)	-	-	(3,745,170)	-	-
030: Inflation & Price List Adjustments	27,267	(88,293)	(1,116,963)	153,234	-	-	(1,024,755)	-	-
2013-15 Current Service Level	238,950,711	7,525,757	93,688,910	9,285,514	-	-	349,450,892	1,215	1,212.75
070: Revenue Reductions/Shortfall	-	(2,462,906)	(3,291,113)	(86,550)	-	-	(5,840,569)	(16)	(16.00)
080: E-Boards	(2,338,974)	-	-	-	-	-	(2,338,974)	(11)	(11.00)
Adjusted 2013-15 Current Service Level	236,611,737	5,062,851	90,397,797	9,198,964	-	-	341,271,349	1,188	1,185.75
Total LFO Recommended Packages	(1,916,937)	1,857,656	881,046	213,837	-	-	1,035,602	57	57.00
2013-15 Legislative Actions	234,694,800	6,920,507	91,278,843	9,412,801	-	-	342,306,951	1,245	1,242.75
Net change from 2011-13 Leg Approved Budget	12,973,105	64,877	(2,597,818)	(231,296)	-	-	10,208,868	25	26.12
Percent change from 2011-13 Leg Approved Budget	5.9%	0.9%	(2.8%)	(2.4%)	0.0%	0.0%	3.1%	2.0%	2.1%
Net change from 2013-15 Current Service Level	(1,916,937)	1,857,656	881,046	213,837	-	-	1,035,602	57	57.00
Percent change from 2013-15 Current Service Level	(0.8%)	36.7%	1.0%	2.3%	0.0%	0.0%	0.3%	4.8%	4.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget (Base)	34,534,374	-	11,941,902	420,662	-	-	46,896,938	172	171.50
Summary of Base Adjustments	1,689,100	-	72,707	-	-	-	1,761,807	-	0.50
2013-15 Base Budget	36,223,474	-	12,014,609	420,662	-	-	48,658,745	172	172.00
010: Non-PICS Pers Svc/Vacancy Factor	434,060	-	113,438	-	-	-	547,498	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(3,138,861)	-	-	-	(3,138,861)	-	-
030: Inflation & Price List Adjustments	309,031	-	(439,046)	10,096	-	-	(119,919)	-	-
2013-15 Current Service Level	36,966,565	-	8,550,140	430,758	-	-	45,947,463	172	172.00
080: E-Boards	(649,050)	-	-	-	-	-	(649,050)	(3)	(3.00)
Adjusted 2013-15 Current Service Level	36,317,515	-	8,550,140	430,758	-	-	45,298,413	169	169.00
Total LFO Recommended Packages	1,753,104	-	(411,471)	-	-	-	1,341,633	(3)	(3.00)
2013-15 Legislative Actions	38,070,619	-	8,138,669	430,758	-	-	46,640,046	166	166.00
Net change from 2011-13 Leg Approved Budget	38,070,619	-	8,138,669	430,758	-	-	46,640,046	166	166.00
Percent change from 2011-13 Leg Approved Budget	100.0%	0.0%	100.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2013-15 Current Service Level	1,753,104	-	(411,471)	-	-	-	1,341,633	(3)	(3.00)
Percent change from 2013-15 Current Service Level	4.8%	0.0%	(4.8%)	0.0%	0.0%	0.0%	3.0%	(1.8%)	(1.8%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 081 May 2012 E-Board

Package Description Abolishes 2 PE/M A positions within Central Command Operations and 1 Lieutenant in Training. These reductions were approved as part of the statewide middle management actions taken by the Emergency Board.

LFO Recommendation Approve.

LFO Recommended	(649,050)	-	-	-	-	-	(649,050)	(3)	(3.00)
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Administrative

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 091 Statewide Administrative Savings

Package Description This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Executive Branch had intended for these reductions to be specified in the Governor's 2013-15 recommended budget. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

LFO Recommendation Approve.

LFO Recommended	(730,363)	-	(313,012)	-	-	-	(1,043,375)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve.

LFO Recommended	(64,433)	-	(10,604)	-	-	-	(75,037)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve.

LFO Recommended	(516,940)	-	(85,075)	-	-	-	(602,015)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 107 Wireless

Package Description This package transfers the OSP Wireless staff to ODOT effective July 1, 2013. The Governor's budget had proposed transferring the positions on July 1, 2014. OSP will now support wireless services through special payments to ODOT.

LFO Recommendation Approve a modified package to reflect the implementation date of July 1, 2013 and a reduction of \$336,419 in Special Payments to ODOT based on the LFO recommendation for that agency which included eliminating 2 broadband positions. Total special payment to ODOT is now \$5,173,733.

LFO Recommended	2,181,338	-	-	-	-	-	2,181,338	(8)	(8.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 108 Agency Adjustments

Package Description This package establishes three positions to address the workload associated with facilities and telecommunication contracting. This adjustment reflects the department's realignment of workload during the 2011-13 biennium and no new funds are required.

LFO Recommendation Approve.

LFO Recommended	-	-	-	-	-	-	-	3	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 810 LFO Analyst Adjustments

Package Description This package includes the following three adjustments: PERS Police & Fire rate was incorrectly established in the Governor's budget in the amount of \$41,536 AF; adjust the allocation of state government service charges with a net of \$0 across the department; and realign 10 positions department wide with a net of \$0.

LFO Recommendation Approve.

LFO Recommended	883,502	-	(2,780)	-	-	-	880,722	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	108,709,788	-	10,735,027	829,448	-	-	120,274,263	461	459.50
2011-13 Ebds, SS & Admin Act	3,011,223	-	-	521,944	-	-	3,533,167	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	111,721,011	-	10,735,027	1,351,392	-	-	123,807,430	461	459.50
2011-13 Leg Approved Budget (Base)	112,407,301	-	10,735,027	1,351,392	-	-	124,493,720	461	459.50
Summary of Base Adjustments	6,637,563	-	715,914	14,637	-	-	7,368,114	(1)	(0.50)
2013-15 Base Budget	119,044,864	-	11,450,941	1,366,029	-	-	131,861,834	460	459.00
010: Non-PICS Pers Svc/Vacancy Factor	1,550,605	-	73,636	7,990	-	-	1,632,231	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	-	(500,000)	-	-	(500,000)	-	-
030: Inflation & Price List Adjustments	(308,154)	-	134,915	16,354	-	-	(156,885)	-	-
060: Technical Adjustments	-	-	-	(521,944)	-	-	(521,944)	-	-
2013-15 Current Service Level	120,287,315	-	11,659,492	368,429	-	-	132,315,236	460	459.00
080: E-Boards	(673,433)	-	-	-	-	-	(673,433)	(3)	(3.00)
Adjusted 2013-15 Current Service Level	119,613,882	-	11,659,492	368,429	-	-	131,641,803	457	456.00
Total LFO Recommended Packages	(2,336,018)	-	(213,242)	(1,734)	-	-	(2,550,994)	32	32.00
2013-15 Legislative Actions	117,277,864	-	11,446,250	366,695	-	-	129,090,809	489	488.00
Net change from 2011-13 Leg Approved Budget	5,556,853	-	711,223	(984,697)	-	-	5,283,379	28	28.50
Percent change from 2011-13 Leg Approved Budget	5.0%	0.0%	6.6%	(72.9%)	0.0%	0.0%	4.3%	6.1%	6.2%
Net change from 2013-15 Current Service Level	(2,336,018)	-	(213,242)	(1,734)	-	-	(2,550,994)	32	32.00
Percent change from 2013-15 Current Service Level	(2.0%)	0.0%	(1.8%)	(0.5%)	0.0%	0.0%	(1.9%)	7.0%	7.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 081 May 2012 E-Board

Package Description Abolish 3 Sergeant positions. These reductions were approved as part of the statewide middle management actions taken by the Emergency Board.

LFO Recommendation Approve.

LFO Recommended	(673,433)	-	-	-	-	-	(673,433)	(3)	(3.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve.

LFO Recommended	(238,800)	-	(24,046)	(204)	-	-	(263,050)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve.

LFO Recommended	(1,915,856)	-	(192,915)	(1,634)	-	-	(2,110,405)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 108 Agency Adjustments

Package Description This package establishes 33 Trooper positions for Dignitary Protection and Capitol Mall. This is not new work; rather it reflects the on-going seasonal workload for the department. No new funding is required.

LFO Recommendation Approve.

LFO Recommended	-	-	-	-	-	-	-	33	33.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 810 LFO Analyst Adjustments

Package Description This package includes the following three adjustments: PERS Police & Fire rate was incorrectly established in the Governor's budget in the amount of \$133, 527 AF; adjust the allocation of state government service charges with a net of \$0 across the department; and realign 10 positions department wide with a net of \$0.

LFO Recommendation Approve.

LFO Recommended	(181,362)	-	3,719	104	-	-	(177,539)	(1)	(1.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	2,419,963	6,653,450	22,313,951	2,355,099	-	-	33,742,463	120	120.00
2011-13 Ebds, SS & Admin Act	43,654	202,180	436,875	-	-	-	682,709	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	2,463,617	6,855,630	22,750,826	2,355,099	-	-	34,425,172	120	120.00
2011-13 Leg Approved Budget (Base)	2,321,942	6,855,630	22,750,826	2,355,099	-	-	34,283,497	120	120.00
Summary of Base Adjustments	(111,235)	532,058	1,234,730	(140,181)	-	-	1,515,372	(2)	(2.00)
2013-15 Base Budget	2,210,707	7,387,688	23,985,556	2,214,918	-	-	35,798,869	118	118.00
010: Non-PICS Pers Svc/Vacancy Factor	219,071	226,362	102,204	8,166	-	-	555,803	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(106,920)	-	-	-	(106,920)	-	-
030: Inflation & Price List Adjustments	367	(88,293)	(169,505)	21,646	-	-	(235,785)	-	-
2013-15 Current Service Level	2,430,145	7,525,757	23,811,335	2,244,730	-	-	36,011,967	118	118.00
070: Revenue Reductions/Shortfall	-	(2,462,906)	-	(86,550)	-	-	(2,549,456)	(9)	(9.00)
Adjusted 2013-15 Current Service Level	2,430,145	5,062,851	23,811,335	2,158,180	-	-	33,462,511	109	109.00
Total LFO Recommended Packages	419,954	1,857,656	(415,914)	94,332	-	-	1,956,028	23	23.00
2013-15 Legislative Actions	2,850,099	6,920,507	23,395,421	2,252,512	-	-	35,418,539	132	132.00
Net change from 2011-13 Leg Approved Budget	386,482	64,877	644,595	(102,587)	-	-	993,367	12	12.00
Percent change from 2011-13 Leg Approved Budget	15.7%	0.9%	2.8%	(4.4%)	0.0%	0.0%	2.9%	10.0%	10.0%
Net change from 2013-15 Current Service Level	419,954	1,857,656	(415,914)	94,332	-	-	1,956,028	23	23.00
Percent change from 2013-15 Current Service Level	17.3%	36.7%	(1.7%)	4.4%	0.0%	0.0%	5.8%	21.1%	21.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description This package has been updated to reflect the December lottery revenue forecast.

LFO Recommendation Approve.

LFO Recommended	-	(2,462,906)	-	(86,550)	-	-	(2,549,456)	(9)	(9.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package restores program reductions taken in the Governor's recommended budget due to a forecasted shortfall in Lottery Funds revenue.

LFO Recommendation Approve the total funding of \$2.46 million and the 9.00 FTE as proposed by the Governor, but utilize more Lottery Funds (LF). Based on the most recent forecast, the Division's LF allocation will be increased by \$1.74 million. This allocation combined with division's LF cash balance will offset \$2 million in General Fund support proposed by the governor.

LFO Recommended	462,906	2,000,000	-	-	-	-	2,462,906	9	9.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve.

LFO Recommended	(4,784)	(15,291)	(45,405)	(2,092)	-	-	(67,572)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve.

LFO Recommended	(38,377)	(122,678)	(364,281)	(16,781)	-	-	(542,117)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 108 Agency Adjustments

Package Description This package establishes 14 Trooper positions. This is not new work; rather it reflects the on-going seasonal workload for the department. No new funding is required.

LFO Recommendation Approve.

LFO Recommended	-	-	-	-	-	-	-	14	14.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 810 LFO Analyst Adjustments

Package Description This package includes the following three adjustments: PERS Police & Fire rate was incorrectly established in the Governor's budget in the amount of \$33,147 AF; adjust the allocation of state government service charges with a net of \$0 across the department; and addition of \$114,000 capital outlay supported by a NOAA grant.

LFO Recommendation Approve.

LFO Recommended	209	(4,375)	(6,228)	113,205	-	-	102,811	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	27,993,616	-	5,055,371	854,859	-	-	33,903,846	125	125.00
2011-13 Ebds, SS & Admin Act	1,672,091	-	-	-	-	-	1,672,091	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	29,665,707	-	5,055,371	854,859	-	-	35,575,937	125	125.00
2011-13 Leg Approved Budget (Base)	29,665,707	-	5,055,371	854,859	-	-	35,575,937	125	125.00
Summary of Base Adjustments	1,838,857	-	271,416	14,034	-	-	2,124,307	-	-
2013-15 Base Budget	31,504,564	-	5,326,787	868,893	-	-	37,700,244	125	125.00
010: Non-PICS Pers Svc/Vacancy Factor	425,721	-	55,570	4,949	-	-	486,240	-	-
030: Inflation & Price List Adjustments	35,294	-	36,411	18,232	-	-	89,937	-	-
060: Technical Adjustments	-	-	-	521,944	-	-	521,944	-	-
2013-15 Current Service Level	31,965,579	-	5,418,768	1,414,018	-	-	38,798,365	125	125.00
070: Revenue Reductions/Shortfall	-	-	(354,838)	-	-	-	(354,838)	(1)	(1.00)
080: E-Boards	(404,765)	-	-	-	-	-	(404,765)	(2)	(2.00)
Adjusted 2013-15 Current Service Level	31,560,814	-	5,063,930	1,414,018	-	-	38,038,762	122	122.00
Total LFO Recommended Packages	(563,683)	-	273,541	135,555	-	-	(154,587)	5	5.00
2013-15 Legislative Actions	30,997,131	-	5,337,471	1,549,573	-	-	37,884,175	127	127.00
Net change from 2011-13 Leg Approved Budget	1,331,424	-	282,100	694,714	-	-	2,308,238	2	2.00
Percent change from 2011-13 Leg Approved Budget	4.5%	0.0%	5.6%	81.3%	0.0%	0.0%	6.5%	1.6%	1.6%
Net change from 2013-15 Current Service Level	(563,683)	-	273,541	135,555	-	-	(154,587)	5	5.00
Percent change from 2013-15 Current Service Level	(1.8%)	0.0%	5.4%	9.6%	0.0%	0.0%	(0.4%)	4.1%	4.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description Eliminate the Sergeant position within the Arson & Explosive Unit to reflect insufficient revenue from the Fire Insurance Premium Tax. Position may be restored if a proposed tax increase is approved.

LFO Recommendation Approve.

LFO Recommended	-	-	(354,838)	-	-	-	(354,838)	(1)	(1.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 081 May 2012 E-Board

Package Description Abolish a Support Services Supervisor 2 and Sergeant positions. These reductions were approved as part of the statewide middle management actions taken by the Emergency Board.

LFO Recommendation Approve.

LFO Recommended	(404,765)	-	-	-	-	-	(404,765)	(2)	(2.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve.

LFO Recommended	(64,333)	-	(8,974)	(512)	-	-	(73,819)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve.

LFO Recommended	(516,137)	-	(71,995)	(4,111)	-	-	(592,243)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Fire Insurance Premium Tax

Package Description Restore program reductions taken in Package 070.

LFO Recommendation Approve with the understanding that if the proposed increase to the Fire Insurance Premium Tax does not become law, the expenditure limitation will be unscheduled and the position abolished during budget preparation for 2015-17.

LFO Recommended	-	-	354,838	-	-	-	354,838	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 108 Agency Adjustments

Package Description This package establishes 2 Trooper positions. This is not new work; rather it reflects the on-going seasonal workload for the department. No new funding is required.

LFO Recommendation

LFO Recommended - - - - - 2 2.00

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 810 LFO Analyst Adjustments

Package Description This package includes the following four adjustments: PERS Police & Fire rate was incorrectly established in the Governor's budget in the amount of \$36,897 AF; adjust the allocation of state government service charges with a net of \$0 across the department; realign 10 positions department wide with a net of \$0; and establishes 1 new position in Central Records which is supported by grant funding from NOAA.

LFO Recommendation Approve.

LFO Recommended	16,787	-	(328)	140,178	-	-	156,637	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	30,961,180	-	299,058	1,908,289	-	-	33,168,527	123	123.00
2011-13 Ebds, SS & Admin Act	(421,372)	-	-	-	-	-	(421,372)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	30,539,808	-	299,058	1,908,289	-	-	32,747,155	123	123.00
2011-13 Leg Approved Budget (Base)	30,261,584	-	299,058	1,908,289	-	-	32,468,931	123	123.00
Summary of Base Adjustments	2,394,729	-	5,536	46,173	-	-	2,446,438	-	-
2013-15 Base Budget	32,656,313	-	304,594	1,954,462	-	-	34,915,369	123	123.00
010: Non-PICS Pers Svc/Vacancy Factor	891,732	-	2,151	15,400	-	-	909,283	-	-
030: Inflation & Price List Adjustments	(53,223)	-	5,688	33,873	-	-	(13,662)	-	-
2013-15 Current Service Level	33,494,822	-	312,433	2,003,735	-	-	35,810,990	123	123.00
Adjusted 2013-15 Current Service Level	33,494,822	-	312,433	2,003,735	-	-	35,810,990	123	123.00
Total LFO Recommended Packages	(594,435)	-	(1,716)	(14,316)	-	-	(610,467)	-	-
2013-15 Legislative Actions	32,900,387	-	310,717	1,989,419	-	-	35,200,523	123	123.00
Net change from 2011-13 Leg Approved Budget	2,360,579	-	11,659	81,130	-	-	2,453,368	-	-
Percent change from 2011-13 Leg Approved Budget	7.7%	0.0%	3.9%	4.3%	0.0%	0.0%	7.5%	0.0%	0.0%
Net change from 2013-15 Current Service Level	(594,435)	-	(1,716)	(14,316)	-	-	(610,467)	-	-
Percent change from 2013-15 Current Service Level	(1.8%)	0.0%	(0.5%)	(0.7%)	0.0%	0.0%	(1.7%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve.

LFO Recommended	(64,453)	-	(202)	(1,682)	-	-	(66,337)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve.

LFO Recommended	(517,100)	-	(1,617)	(13,494)	-	-	(532,211)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 810 LFO Analyst Adjustments

Package Description This package includes the following adjustments: PERS Police & Fire rate was incorrectly established in the Governor's budget in the amount of \$33,901 AF and adjust the allocation of state government service charges with a net of \$0 across the department.

LFO Recommendation Approve.

LFO Recommended	(12,882)	-	103	860	-	-	(11,919)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	4,072,948	-	250,802	-	-	-	4,323,750	9	9.00
2011-13 Ebds, SS & Admin Act	3,902	-	-	-	-	-	3,902	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	4,076,850	-	250,802	-	-	-	4,327,652	9	9.00
2011-13 Leg Approved Budget (Base)	4,063,218	-	250,802	-	-	-	4,314,020	9	9.00
Summary of Base Adjustments	210,482	-	12,216	-	-	-	222,698	-	-
2013-15 Base Budget	4,273,700	-	263,018	-	-	-	4,536,718	9	9.00
010: Non-PICS Pers Svc/Vacancy Factor	38,252	-	312	-	-	-	38,564	-	-
030: Inflation & Price List Adjustments	(21,551)	-	(6,380)	-	-	-	(27,931)	-	-
2013-15 Current Service Level	4,290,401	-	256,950	-	-	-	4,547,351	9	9.00
Adjusted 2013-15 Current Service Level	4,290,401	-	256,950	-	-	-	4,547,351	9	9.00
Total LFO Recommended Packages	(63,569)	-	(2,713)	-	-	-	(66,282)	-	-
2013-15 Legislative Actions	4,226,832	-	254,237	-	-	-	4,481,069	9	9.00
Net change from 2011-13 Leg Approved Budget	149,982	-	3,435	-	-	-	153,417	-	-
Percent change from 2011-13 Leg Approved Budget	3.7%	0.0%	1.4%	0.0%	0.0%	0.0%	3.5%	0.0%	0.0%
Net change from 2013-15 Current Service Level	(63,569)	-	(2,713)	-	-	-	(66,282)	-	-
Percent change from 2013-15 Current Service Level	(1.5%)	0.0%	(1.1%)	0.0%	0.0%	0.0%	(1.5%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve.

LFO Recommended	(7,118)	-	(275)	-	-	-	(7,393)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve.

LFO Recommended	(57,109)	-	(2,206)	-	-	-	(59,315)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Regionalize Medical Examiner Services

Package Description This package is not recommended due to General Fund revenue constraints.

LFO Recommendation

LFO Recommended - - - - -

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 810 LFO Analyst Adjustments

Package Description This package includes the following adjustments: PERS Police & Fire rate was incorrectly established in the Governor's budget in the amount of \$3,778 AF and adjust the allocation of state government service charges with a net of \$0 across the department.

LFO Recommendation Approve.

LFO Recommended	658	-	(232)	-	-	-	426	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	8,539,761	-	11,703,550	2,270,978	-	-	22,514,289	100	99.50
2011-13 Ebds, SS & Admin Act	(60,901)	-	-	-	-	-	(60,901)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	8,478,860	-	11,703,550	2,270,978	-	-	22,453,388	100	99.50
2011-13 Leg Approved Budget (Base)	8,467,569	-	11,703,550	2,270,978	-	-	22,442,097	100	99.50
Summary of Base Adjustments	471,112	-	438,132	-	-	-	909,244	-	-
2013-15 Base Budget	8,938,681	-	12,141,682	2,270,978	-	-	23,351,341	100	99.50
010: Non-PICS Pers Svc/Vacancy Factor	511,700	-	(97,290)	17,015	-	-	431,425	-	-
030: Inflation & Price List Adjustments	65,503	-	(91,088)	40,856	-	-	15,271	-	-
2013-15 Current Service Level	9,515,884	-	11,953,304	2,328,849	-	-	23,798,037	100	99.50
080: E-Boards	(611,726)	-	-	-	-	-	(611,726)	(3)	(3.00)
Adjusted 2013-15 Current Service Level	8,904,158	-	11,953,304	2,328,849	-	-	23,186,311	97	96.50
Total LFO Recommended Packages	(532,290)	-	(136,239)	-	-	-	(668,529)	(2)	(2.00)
2013-15 Legislative Actions	8,371,868	-	11,817,065	2,328,849	-	-	22,517,782	95	94.50
Net change from 2011-13 Leg Approved Budget	(106,992)	-	113,515	57,871	-	-	64,394	(5)	(5.00)
Percent change from 2011-13 Leg Approved Budget	(1.3%)	0.0%	1.0%	2.5%	0.0%	0.0%	0.3%	(5.0%)	(5.0%)
Net change from 2013-15 Current Service Level	(532,290)	-	(136,239)	-	-	-	(668,529)	(2)	(2.00)
Percent change from 2013-15 Current Service Level	(6.0%)	0.0%	(1.1%)	0.0%	0.0%	0.0%	(2.9%)	(2.1%)	(2.1%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 081 May 2012 E-Board

Package Description Abolishes 2 PE/M B and 1 PE/M D positions. These reductions were approved as part of the statewide middle management actions taken by the Emergency Board.

LFO Recommendation Approve.

LFO Recommended	(611,726)	-	-	-	-	-	(611,726)	(3)	(3.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve.

LFO Recommended	(20,584)	-	(13,862)	-	-	-	(34,446)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve.

LFO Recommended	(165,145)	-	(111,209)	-	-	-	(276,354)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 810 LFO Analyst Adjustments

Package Description This package includes the following three adjustments: PERS Police & Fire rate was incorrectly established in the Governor's budget in the amount of \$16,797 AF; adjust the allocation of state government service charges with a net of \$0 across the department; and realign 10 positions department wide with a net of \$0.

LFO Recommendation Approve.

LFO Recommended	(346,561)	-	(11,168)	-	-	-	(357,729)	(2)	(2.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	11,144,532	-	-	-	11,144,532	40	40.00
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	11,144,532	-	-	-	11,144,532	40	40.00
2011-13 Leg Approved Budget (Base)	-	-	11,144,532	-	-	-	11,144,532	40	40.00
Summary of Base Adjustments	-	-	(29,207)	-	-	-	(29,207)	(3)	(3.00)
2013-15 Base Budget	-	-	11,115,325	-	-	-	11,115,325	37	37.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(5,853)	-	-	-	(5,853)	-	-
030: Inflation & Price List Adjustments	-	-	(1,000,355)	-	-	-	(1,000,355)	-	-
2013-15 Current Service Level	-	-	10,109,117	-	-	-	10,109,117	37	37.00
Adjusted 2013-15 Current Service Level	-	-	10,109,117	-	-	-	10,109,117	37	37.00
Total LFO Recommended Packages	-	-	(183,064)	-	-	-	(183,064)	-	-
2013-15 Legislative Actions	-	-	9,926,053	-	-	-	9,926,053	37	37.00
Net change from 2011-13 Leg Approved Budget	-	-	(1,218,479)	-	-	-	(1,218,479)	(3)	(3.00)
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	(10.9%)	0.0%	0.0%	0.0%	(10.9%)	(7.5%)	(7.5%)
Net change from 2013-15 Current Service Level	-	-	(183,064)	-	-	-	(183,064)	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	(1.8%)	0.0%	0.0%	0.0%	(1.8%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve.

LFO Recommended	-	-	(19,888)	-	-	-	(19,888)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve.

LFO Recommended	-	-	(159,556)	-	-	-	(159,556)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 810 LFO Analyst Adjustments

Package Description This package includes the following adjustments: PERS Police & Fire rate was incorrectly established in the Governor's budget in the amount of \$10,163 AF and adjust the allocation of state government service charges with a net of \$0 across the department.

LFO Recommendation Approve.

LFO Recommended	-	-	(3,620)	-	-	-	(3,620)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2013-15 Base Budget	-	-	-	-	-	-	-	-	-
2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
2013-15 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	19,995,593	482,818	-	-	20,478,411	70	69.13
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	19,995,593	482,818	-	-	20,478,411	70	69.13
2011-13 Leg Approved Budget (Base)	-	-	19,995,593	482,818	-	-	20,478,411	70	69.13
Summary of Base Adjustments	-	-	1,247,886	-	-	-	1,247,886	1	1.12
2013-15 Base Budget	-	-	21,243,479	482,818	-	-	21,726,297	71	70.25
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(39,116)	-	-	-	(39,116)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	611	-	-	-	611	-	-
030: Inflation & Price List Adjustments	-	-	412,397	12,177	-	-	424,574	-	-
2013-15 Current Service Level	-	-	21,617,371	494,995	-	-	22,112,366	71	70.25
070: Revenue Reductions/Shortfall	-	-	(2,936,275)	-	-	-	(2,936,275)	(6)	(6.00)
Adjusted 2013-15 Current Service Level	-	-	18,681,096	494,995	-	-	19,176,091	65	64.25
Total LFO Recommended Packages	-	-	1,971,864	-	-	-	1,971,864	2	2.00
2013-15 Legislative Actions	-	-	20,652,960	494,995	-	-	21,147,955	67	66.25
Net change from 2011-13 Leg Approved Budget	-	-	657,367	12,177	-	-	669,544	(3)	(2.88)
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	3.3%	2.5%	0.0%	0.0%	3.3%	(4.3%)	(4.2%)
Net change from 2013-15 Current Service Level	-	-	1,971,864	-	-	-	1,971,864	2	2.00
Percent change from 2013-15 Current Service Level	0.0%	0.0%	10.6%	0.0%	0.0%	0.0%	10.3%	3.1%	3.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description Abolishes positions and program funding due to anticipated revenue shortfalls for the Fire Insurance Premium Tax, Hazardous Substance Possession Fee, and Petroleum Load Fee. Reductions impact services provide not only by the State Fire Marshal, but OSP's Arson & Explosive section, and DPSST. Fee increases and program restorations are addressed in subsequent policy packages.

LFO Recommendation Approve.

LFO Recommended	-	-	(2,936,275)	-	-	-	(2,936,275)	(6)	(6.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 092 PERS Taxation Policy

Package Description This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30%.

LFO Recommendation Approve.

LFO Recommended	-	-	(32,013)	-	-	-	(32,013)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 093 Other PERS Adjustments

Package Description This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2%.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9%. However, no employer rate is reduced below its 2011-13 biennium rate.

LFO Recommendation Approve.

LFO Recommended	-	-	(256,832)	-	-	-	(256,832)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Fire Insurance Premium Tax

Package Description This package restores funding for emergency response readiness, arson investigation, fire certification and training for local fire jurisdictions, education, and inspections and investigations in local communities with no local fire marshal capacity.

LFO Recommendation Approve with the understanding that if the FIPT increase (currently HB 2084) does not become law, the expenditure limitation would be unscheduled. As of May 17, 2013, HB 2084 had passed both chambers and was awaiting signatures. The estimated ending balance for 2013-15 is \$2.26 million or approximately 4.5 months of expenditures.

LFO Recommended	-	-	486,011	-	-	-	486,011	1	0.50
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 Petroleum Load Fee

Package Description The State Fire Marshal proposes to increase the Petroleum Load Fee to \$6 on 7/1/2013, \$7 on 7/1/2014, and \$8 on 7/1/2015. This is in addition to increasing the fee to \$5 on 1/1/2013. Resources from these increases would restore a .5 FTE and support up to 8 state hazmat teams.

LFO Recommendation Approve.

With the proposed fee increases, the estimated ending balance for 2013-15 is approximately \$800,000 or 4.6 months of expenditures.

LFO Recommended	-	-	1,418,704	-	-	-	1,418,704	-	0.50
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 106 Hazardous Substance Possession Fee

Package Description The State Fire Marshal proposes to increase the Hazardous Substance Possession Fees by raising the minimum fee to \$101, currently at \$25, and increasing the rest of the fee schedule by 6%, and again annually by 6% in July 2014, 2015, and 2016. This package restores an Environmental Specialist position.

LFO Recommendation Approve.

With the fee increases, the estimated ending balance for 2013-15 is less than \$50,000 or less than 1 month of expenditures.

LFO Recommended	-	-	366,914	-	-	-	366,914	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 810 LFO Analyst Adjustments

Package Description This package includes the following adjustments: PERS Police & Fire rate was incorrectly established in the Governor's budget in the amount of \$15,207 AF and adjust the allocation of state government service charges with a net of \$0 across the department.

LFO Recommendation Approve.

LFO Recommended	-	-	(10,920)	-	-	-	(10,920)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2011-13 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2013-15 Base Budget	-	-	-	-	-	-	-	-	-
2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
2013-15 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2011-13 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2013-15 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2013-15 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2013-2015 Key Performance Measures

Agency: POLICE, OREGON STATE DEPARTMENT of

Mission: The mission of the Department of Oregon State Police to enhance livability and safety by protecting the people, property and natural resources of the state.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - Transportation Safety – Enhance transportation safety by reducing fatal, injury, and property damage crashes on state and interstate highways where the Oregon State Police (OSP) have primary responsibility.		Approved KPM	8,467.00	7,255.00	7,145.00
2 - Coverage – Reduce the percentage of calls for service where a trooper is unavailable to respond.		Approved KPM	7.30	6.30	6.30
3 - Criminal Apprehension/Detection - Increase the percentage of traffic stops resulting in an arrest or criminal citation.		Approved KPM	2.80	2.70	2.70
4 - Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with salmon and steelhead bag limits, licensing/tagging, means of take and species.		Approved KPM	90.30	90.00	90.00
5 - Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with all species.		Approved KPM	90.00	90.00	90.00
6 - Hunter Compliance – Percent of hunters contacted who are hunting in compliance with rules and laws associated with big game hunting seasons.		Approved KPM	87.00	90.00	90.00
7 - Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.		Approved KPM	91.00	93.00	93.00
8 - Crime Reduction – Number of agency assists in narcotics investigations (including methamphetamine).		Approved KPM	31.00	25.00	25.00
9 - Forensic Analysis Turnaround Time - Average number of working days from when a request is received at the Forensics Laboratory, until a completed analytical report is prepared.		Approved KPM	60.00	30.00	30.00
10 - Identification Services Turn Around Time - Average number of calendar days, from the date of receipt of criminal justice fingerprint cards by the Identification Services Section, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.		Approved KPM	2.00	4.00	4.00

Agency: POLICE, OREGON STATE DEPARTMENT of

Mission: The mission of the Department of Oregon State Police to enhance livability and safety by protecting the people, property and natural resources of the state.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
11 - RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.		Approved KPM	5.20	5.80	5.50
12 - Hazards Materials Safety - Increase the number of regional Hazardous materials team members who meet or exceed competency requirements set by the Oregon State Fire Marshal to 90% by 2011.		Approved KPM	81.00	90.00	90.00
13 - Fire Safety Training - Number of fire and life safety inspections conducted by local authorities who have been trained by the State Fire Marshal (increases total number of inspections statewide).		Approved KPM	13,508.00	68,589.00	70,647.00
14 - Hazardous Substance Reporting - Percent of required reporting facilities that submit the Hazardous Substance Information Survey on time.		Approved KPM	90.00	93.00	93.00
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	90.00	88.00	88.00
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	76.00	88.00	88.00
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	95.00	88.00	88.00
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	91.00	88.00	88.00
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	90.00	88.00	88.00

Agency: POLICE, OREGON STATE DEPARTMENT of

Mission: The mission of the Department of Oregon State Police to enhance livability and safety by protecting the people, property and natural resources of the state.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	74.00	88.00	88.00

LFO Recommendation:

Approve the targets for 2014 and 2015.

Sub-Committee Action: