
MEMORANDUM

Legislative Fiscal Office
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To: *Public Safety Subcommittee*

From: *Monica Brown, Legislative Fiscal Office*
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Date: June 3, 2013

Subject: *HB 5018 Department of Justice*
Work Session Recommendations (REVISED)

Department of Justice – Agency Totals

	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Current Service Level	2013-15 LFO Recommended
General Fund	51,826,581	59,016,098	61,103,471	61,669,505
Other Funds	222,595,522	237,892,042	247,130,233	249,972,535
Federal Funds	118,839,865	122,458,124	128,249,746	129,343,747
Total Funds	\$393,261,968	\$419,366,264	\$436,483,450	\$440,985,787
Positions	1,344	1,293	1,268	1,282
FTE	1,326.62	1,269.68	1,260.71	1,265.25

Attached are the recommendations from the Legislative Fiscal Office for the *Department of Justice*. It contains the following:

- Support for Crime Victims' Services by restoring a domestic violence resource prosecutor and providing an additional \$1.25 million each for Child Abuse Multidisciplinary Intervention and DA Victims' Assistance;
- \$3.6 million (fee supported) for Mortgage Mediation services to support SB 558A;
- \$3.25 million for services related to the Tobacco Master Settlement Agreement;
and
- \$300,000 for "Project Clean Slate".

Funding for the Child Support System Modernization project is not included in this bill but is recommended for approval as part of the capital construction/bond financing process.

Adjustments to Current Service Level:

See attached "Work Session Presentation Report" dated 5/24/13.

Accept LFO Recommendation

Move the LFO recommendation to HB 5018.

Performance Measures

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

Accept LFO Recommendation

Move the LFO recommendation on Key Performance Measures

Recommended Changes to Appropriation Bill:

The Legislative Fiscal Office recommends a budget of \$61,669,505 General Fund, \$249,972,535 Other Funds, \$ 129,343,747 Federal Funds, and 1,282 positions (1,265.25 FTE) and that House Bill 5018 be amended accordingly.

Approve a motion to amend House Bill 5018 by the following:

Delete Page 1, lines 5 through 27 and insert the following:

SECTION 1. There are appropriated to the Department of Justice, for the biennium beginning July 1, 2013, out of the General Fund, the following amounts, for the following purposes:

- (1) Office of the Attorney General and administration \$ 300,000
- (2) Civil Division \$ 3,892,716
- (3) Criminal Justice Division \$ 8,446,620
- (4) Crime Victims' Division \$ 5,745,098
- (5) Defense of Criminal Conviction \$ 20,006,886
- (6) Child Support Division \$ 23,278,185

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2013, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the following purposes:

- (1) Office of the Attorney General and administration \$ 27,029,413
- (2) Appellate Division \$ 17,647,715
- (3) Civil Division \$ 63,466,524
- (4) Criminal Justice Division \$ 9,605,066
- (5) Crime Victims' Division \$ 29,736,924
- (6) General Counsel Division \$ 45,021,378
- (7) Trial Division \$ 25,682,734
- (8) Child Support Division \$ 27,500,431

SECTION 3. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2013, as the maximum

limits for payment of expenses from federal funds collected or received by the Department of Justice for the following purposes:

- (1) Civil Division \$ 3,246,887
- (2) Criminal Justice Division \$ 9,603,735
- (3) Crime Victims' Division \$ 19,081,618
- (4) Child Support Division \$ 82,129,709

SECTION 4. For the biennium beginning July 1, 2013, expenditures passed through as special payments for other recipients, primarily district attorneys, for child support federal funds and incentive federal funds are not limited.

SECTION 5. This 2013 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2013 Act takes effect July 1, 2013.

HB 5018 Final Subcommittee Action:

Final Motion:

If changed the bill requires changes

Move HB 5018 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	53,992,283	-	225,622,550	107,968,730	10,622,670	15,285,103	413,491,336	1,290	1,270.80
2011-13 Ebds, SS & Admin Act	5,023,815	-	1,646,822	(795,709)	-	-	5,874,928	3	(1.12)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	59,016,098	-	227,269,372	107,173,021	10,622,670	15,285,103	419,366,264	1,293	1,269.68
2011-13 Leg Approved Budget (Base)	53,831,443	-	224,899,837	107,173,021	10,622,670	15,285,103	411,812,074	1,288	1,268.55
Summary of Base Adjustments	2,545,668	-	14,353,891	6,273,272	(1,832,290)	(3,305)	21,337,236	(19)	(6.99)
2013-15 Base Budget	56,377,111	-	239,253,728	113,446,293	8,790,380	15,281,798	433,149,310	1,269	1,261.56
010: Non-PICS Pers Svc/Vacancy Factor	(73,032)	-	(535,596)	(14,355)	-	-	(622,983)	-	-
020: Phase In / Out Pgm & One-time Cost	(881,080)	-	(3,816,756)	(1,650,819)	-	-	(6,348,655)	(4)	(4.20)
030: Inflation & Price List Adjustments	3,645,116	-	2,610,815	1,186,829	-	-	7,442,760	-	-
040: Mandated Caseload	2,035,356	-	827,662	-	-	-	2,863,018	3	3.35
2013-15 Current Service Level	61,103,471	-	238,339,853	112,967,948	8,790,380	15,281,798	436,483,450	1,268	1,260.71
070: Revenue Reductions/Shortfall	-	-	(214,391)	-	-	-	(214,391)	-	-
080: E-Boards	-	-	(433,782)	-	-	-	(433,782)	(3)	(3.00)
Adjusted 2013-15 Current Service Level	61,103,471	-	237,691,680	112,967,948	8,790,380	15,281,798	435,835,277	1,265	1,257.71
Total LFO Recommended Packages	566,034	-	7,998,505	1,094,001	(4,508,030)	-	5,150,510	17	7.54
2013-15 Legislative Actions	61,669,505	-	245,690,185	114,061,949	4,282,350	15,281,798	440,985,787	1,282	1,265.25
Net change from 2011-13 Leg Approved Budget	2,653,407	-	18,420,813	6,888,928	(6,340,320)	(3,305)	21,619,523	(11)	(4.43)
Percent change from 2011-13 Leg Approved Budget	4.5%	0.0%	8.1%	6.4%	(59.7%)	0.0%	5.2%	(0.9%)	(0.3%)
Net change from 2013-15 Current Service Level	566,034	-	7,998,505	1,094,001	(4,508,030)	-	5,150,510	17	7.54
Percent change from 2013-15 Current Service Level	0.9%	0.0%	3.4%	1.0%	(51.3%)	0.0%	1.2%	1.3%	0.6%

	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	289,500	-	24,051,123	-	-	-	24,340,623	109	108.19
2011-13 Ebds, SS & Admin Act	-	-	(600,000)	-	-	-	(600,000)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	289,500	-	23,451,123	-	-	-	23,740,623	109	108.19
2011-13 Leg Approved Budget (Base)	289,500	-	23,451,123	-	-	-	23,740,623	109	108.19
Summary of Base Adjustments	-	-	3,076,591	-	-	-	3,076,591	3	3.00
2013-15 Base Budget	289,500	-	26,527,714	-	-	-	26,817,214	112	111.19
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(11,445)	-	-	-	(11,445)	-	-
020: Phase In / Out Pgm & One-time Cost	(289,500)	-	-	-	-	-	(289,500)	-	-
030: Inflation & Price List Adjustments	-	-	133,826	-	-	-	133,826	-	-
060: Technical Adjustments	-	-	1,268,520	-	-	-	1,268,520	-	-
2013-15 Current Service Level	-	-	27,918,615	-	-	-	27,918,615	112	111.19
Adjusted 2013-15 Current Service Level	-	-	27,918,615	-	-	-	27,918,615	112	111.19
Total LFO Recommended Packages	300,000	-	(889,202)	-	-	-	(589,202)	1	0.40
2013-15 Legislative Actions	300,000	-	27,029,413	-	-	-	27,329,413	113	111.59
Net change from 2011-13 Leg Approved Budget	10,500	-	3,578,290	-	-	-	3,588,790	4	3.40
Percent change from 2011-13 Leg Approved Budget	3.6%	0.0%	15.3%	0.0%	0.0%	0.0%	15.1%	3.7%	3.1%
Net change from 2013-15 Current Service Level	300,000	-	(889,202)	-	-	-	(589,202)	1	0.40
Percent change from 2013-15 Current Service Level	100.0%	0.0%	(3.2%)	0.0%	0.0%	0.0%	(2.1%)	0.9%	0.4%

	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 a modified package to redistribute the reductions across the department. The net impact of the redistribution is \$0.

LFO Recommended	-	-	(644,224)	-	-	-	(644,224)	-	-
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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	-	-	(56,880)	-	-	-	(56,880)	-	-
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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	-	-	(454,496)	-	-	-	(454,496)	-	-
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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 Mortgage Mediation - Admin Serv.

Package Description This package establishes a limited duration half-time position to support the foreclosure mediation program approved in SB 558 (2013). It is linked to Package 498 in Civil/General Counsel.

LFO Recommendation Approve a modified package based on the most recent fiscal estimates by the agency. The part-time position will phase-in for 19 months of the biennium.

LFO Recommended	-	-	48,072	-	-	-	48,072	1	0.40
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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 provides \$300,000 General Fund for "Project Clean Slate" and modifies the distribution of State Government Service Charges across the agency. The redistribution of SGSC nets to \$0.

LFO Recommendation Approve.

LFO Recommended	300,000	-	218,326	-	-	-	518,326	-	-
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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	-	-	16,796,727	-	-	-	16,796,727	59	57.49
2011-13 Ebds, SS & Admin Act	-	-	(210,442)	-	-	-	(210,442)	(1)	(1.00)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	16,586,285	-	-	-	16,586,285	58	56.49
2011-13 Leg Approved Budget (Base)	-	-	16,586,285	-	-	-	16,586,285	58	56.49
Summary of Base Adjustments	-	-	1,357,408	-	-	-	1,357,408	(2)	(0.99)
2013-15 Base Budget	-	-	17,943,693	-	-	-	17,943,693	56	55.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(153,775)	-	-	-	(153,775)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(7,717)	-	-	-	(7,717)	-	-
030: Inflation & Price List Adjustments	-	-	79,764	-	-	-	79,764	-	-
040: Mandated Caseload	-	-	704,758	-	-	-	704,758	3	2.90
060: Technical Adjustments	-	-	(347,759)	-	-	-	(347,759)	-	-
2013-15 Current Service Level	-	-	18,218,964	-	-	-	18,218,964	59	58.40
Adjusted 2013-15 Current Service Level	-	-	18,218,964	-	-	-	18,218,964	59	58.40
Total LFO Recommended Packages	-	-	(571,249)	-	-	-	(571,249)	(1)	(1.03)
2013-15 Legislative Actions	-	-	17,647,715	-	-	-	17,647,715	58	57.37
Net change from 2011-13 Leg Approved Budget	-	-	1,061,430	-	-	-	1,061,430	-	0.88
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	6.4%	0.0%	0.0%	0.0%	6.4%	0.0%	1.6%
Net change from 2013-15 Current Service Level	-	-	(571,249)	-	-	-	(571,249)	(1)	(1.03)
Percent change from 2013-15 Current Service Level	0.0%	0.0%	(3.1%)	0.0%	0.0%	0.0%	(3.1%)	(1.7%)	(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 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 Deny the package. The "savings" are being redistributed across the department. The net impact of the redistribution is \$0.

LFO Recommended	-	-	-	-	-	-	-	-	-
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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	-	-	(39,626)	-	-	-	(39,626)	-	-
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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	-	-	(316,630)	-	-	-	(316,630)	-	-
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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 Reduce mandated caseload charges to Defense of Criminal Convictions based on the latest caseload estimates (\$247,940), and modifies the distribution of State Government Service Charges across the agency. The redistribution of SGSC nets to \$0.

LFO Recommendation Approve.

LFO Recommended	-	-	(214,993)	-	-	-	(214,993)	(1)	(1.03)
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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	1,888,518	-	54,882,643	2,883,383	2,560,000	-	62,214,544	190	189.25
2011-13 Ebds, SS & Admin Act	4,293,786	-	2,483,236	-	-	-	6,777,022	1	0.13
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	6,182,304	-	57,365,879	2,883,383	2,560,000	-	68,991,566	191	189.38
2011-13 Leg Approved Budget (Base)	1,558,063	-	55,231,593	2,883,383	2,560,000	-	62,233,039	190	189.25
Summary of Base Adjustments	201,948	-	4,257,936	366,336	(2,088,960)	-	2,737,260	3	2.78
2013-15 Base Budget	1,760,011	-	59,489,529	3,249,719	471,040	-	64,970,299	193	192.03
010: Non-PICS Pers Svc/Vacancy Factor	5,639	-	58,243	34,400	-	-	98,282	-	-
020: Phase In / Out Pgm & One-time Cost	(808,805)	-	(2,474,042)	955	-	-	(3,281,892)	-	-
030: Inflation & Price List Adjustments	72	-	1,295,793	36,261	-	-	1,332,126	-	-
060: Technical Adjustments	-	-	47,182	(18,421)	-	-	28,761	-	-
2013-15 Current Service Level	956,917	-	58,416,705	3,302,914	471,040	-	63,147,576	193	192.03
070: Revenue Reductions/Shortfall	-	-	(214,391)	-	-	-	(214,391)	-	-
Adjusted 2013-15 Current Service Level	956,917	-	58,202,314	3,302,914	471,040	-	62,933,185	193	192.03
Total LFO Recommended Packages	2,935,799	-	5,264,210	(56,027)	(471,040)	-	7,672,942	9	8.08
2013-15 Legislative Actions	3,892,716	-	63,466,524	3,246,887	-	-	70,606,127	202	200.11
Net change from 2011-13 Leg Approved Budget	(2,289,588)	-	6,100,645	363,504	(2,560,000)	-	1,614,561	11	10.73
Percent change from 2011-13 Leg Approved Budget	(37.0%)	0.0%	10.6%	12.6%	(100.0%)	0.0%	2.3%	5.8%	5.7%
Net change from 2013-15 Current Service Level	2,935,799	-	5,264,210	(56,027)	(471,040)	-	7,672,942	9	8.08
Percent change from 2013-15 Current Service Level	306.8%	0.0%	9.0%	(1.7%)	(100.0%)	0.0%	12.2%	4.7%	4.2%

	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 originally abolished positions and associated Other Funds expenditure limitation to adjust the current service level budget to projected available resources. Restoration of these positions and expenditure limitation was requested in Package 309.

Agency and DAS analyst determined that new revenues allowed this package to be reduced to show no loss of positions and a smaller revenue shortfall. The change in this package allows Package 309 to be denied in the Governor's recommended budget.

LFO Recommendation Approve.

LFO Recommended	-	-	(214,391)	-	-	-	(214,391)	-	-
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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 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 Deny the package. The "savings" are being redistributed across the department. The net impact of the redistribution is \$0.

LFO Recommended	-	-	-	-	-	-	-	-	-
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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	(1,940)	-	(105,501)	(6,588)	-	-	(114,029)	-	-
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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	(15,502)	-	(843,002)	(52,638)	-	-	(911,142)	-	-
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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 301 Defend MSA Tobacco Revenues

Package Description This package provides General Fund appropriation and position authority for the defense of the Tobacco Master Settlement Agreement signed between the states and the major tobacco companies and the revenue stream associated with that agreement.

LFO Recommendation Approve.

LFO Recommended	3,254,852	-	-	-	-	-	3,254,852	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 302 Distressed County Pilot Project

Package Description This package provides position authority and Other Funds expenditure limitation to allow the agency, in lieu of District Attorneys, to represent the Department of Human Services in jurisdictional and pre-jurisdictional child removal hearings in up to five counties suffering extreme budgetary crisis.

The analyst has modified this package to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

LFO Recommendation Deny the package. Resources were not provided within the Department of Human Services to support the billings from DOJ. Work group will continue to review policy options to address representation issues and may return to the 2014 legislature with another plan.

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 303 Civil Recovery Repres. of Div. Child Supp.

Package Description . This package provides position authority and Other Funds expenditure limitation to increase the Civil Recovery Section's ability to move legal support work from the Division of Child Support to the legal divisions.

LFO Recommendation Approve.

LFO Recommended	-	-	676,823	-	-	-	676,823	4	3.68
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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 304 Consumer Protection Mortgage Banking Project

Package Description This package provides position authority and Other Funds expenditure limitation to allow continued enforcement of the nationwide mortgage banking settlement and to take actions under the Unlawful Trade Practices Act against fraud in the mortgage foreclosure area.

LFO Recommendation Deny the package, and direct the agency to prioritize workload within the existing resources.

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 305 Medicaid Fraud

Package Description This package shifts funding for the Medicaid Fraud Unit from General Fund to Other Funds, supported by penalty revenue.

LFO Recommendation Approve.

LFO Recommended	(302,268)	-	302,274	(6)	-	-	-	-	-
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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 498 Mortgage Mediation - General Counsel

Package Description This package establishes a limited duration half-time position and expenditure limitation to support the foreclosure mediation program approved in SB 558 (2013)

LFO Recommendation Approve.

LFO Recommended	-	-	3,569,568	-	-	-	3,569,568	1	0.40
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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 Consolidates Environmental Crimes enforcement efforts into the Civil Enforcement Program; establishes expenditure limitation on Protection and Education account funds (previously Non-Limited); and modifies the distribution of State Government Service Charges across the agency. The redistribution of SGSC nets to \$0.

LFO Recommendation Approve.

LFO Recommended	657	-	1,664,048	3,205	(471,040)	-	1,196,870	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)
2011-13 Agy. Leg. Adopted	7,460,744	-	10,266,522	9,600,055	649,710	-	27,977,031	69	58.51
2011-13 Ebds, SS & Admin Act	260,414	-	13,375	-	-	-	273,789	3	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	7,721,158	-	10,279,897	9,600,055	649,710	-	28,250,820	72	58.51
2011-13 Leg Approved Budget (Base)	7,460,744	-	10,044,648	9,600,055	649,710	-	27,755,157	68	57.51
Summary of Base Adjustments	244,557	-	74,701	(342,088)	78,759	-	55,929	(15)	(4.81)
2013-15 Base Budget	7,705,301	-	10,119,349	9,257,967	728,469	-	27,811,086	53	52.70
010: Non-PICS Pers Svc/Vacancy Factor	(42,685)	-	(39,211)	29,969	-	-	(51,927)	-	-
020: Phase In / Out Pgm & One-time Cost	85,779	-	(112,644)	(173,082)	-	-	(199,947)	-	-
030: Inflation & Price List Adjustments	728,750	-	82,466	141,986	-	-	953,202	-	-
060: Technical Adjustments	-	-	-	51,660	-	-	51,660	-	-
2013-15 Current Service Level	8,477,145	-	10,049,960	9,308,500	728,469	-	28,564,074	53	52.70
080: E-Boards	-	-	(433,782)	-	-	-	(433,782)	(3)	(3.00)
Adjusted 2013-15 Current Service Level	8,477,145	-	9,616,178	9,308,500	728,469	-	28,130,292	50	49.70
Total LFO Recommended Packages	(30,525)	-	(11,112)	295,235	(728,469)	-	(474,871)	1	(0.17)
2013-15 Legislative Actions	8,446,620	-	9,605,066	9,603,735	-	-	27,655,421	51	49.53
Net change from 2011-13 Leg Approved Budget	725,462	-	(674,831)	3,680	(649,710)	-	(595,399)	(21)	(8.98)
Percent change from 2011-13 Leg Approved Budget	9.4%	0.0%	(6.6%)	0.0%	(100.0%)	0.0%	(2.1%)	(29.2%)	(15.3%)
Net change from 2013-15 Current Service Level	(30,525)	-	(11,112)	295,235	(728,469)	-	(474,871)	1	(0.17)
Percent change from 2013-15 Current Service Level	(0.4%)	0.0%	(0.1%)	3.2%	(100.0%)	0.0%	(1.7%)	2.0%	(0.3%)

	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 This package abolishes positions and associated Other Funds expenditure limitation as a result of the budget rebalance plan enacted in Senate Bill 5701 (2012). That plan reduced Other Funds expenditure limitation with the expectation that this could lead to overall General Fund savings as the rate for agency legal services is adjusted.

The analyst has modified this package to reflect a reduction in the budgeted PERS employer rate of 55-60 basis points by the PERS Board.

LFO Recommendation Approve.

LFO Recommended	-	-	(433,782)	-	-	-	(433,782)	(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 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 a modified package to redistribute the "savings" across the department. The net impact of the redistribution is \$0.

LFO Recommended	-	-	(298,679)	-	-	-	(298,679)	-	-
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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	(5,374)	-	(18,803)	(6,486)	-	-	(30,663)	-	-
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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	(42,940)	-	(150,241)	(51,827)	-	-	(245,008)	-	-
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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 409 Continuing Grants - CJ

Package Description This package provides position authority, Federal Funds expenditure limitation, and Other Funds revenue transfer from the Department of Transportation to perform the duties required under the DUII Resource Prosecutor Program and the Internet Crimes Against Children Task Force.

LFO Recommendation Approve.

LFO Recommended	-	-	357,176	353,035	-	-	710,211	3	1.83
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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 Consolidates Environmental Crimes enforcement efforts into the Civil Enforcement Program; establishes expenditure limitation on Criminal Justice Revolving account funds (previously Non-Limited); and modifies the distribution of State Government Service Charges across the agency. The redistribution of SGSC nets to \$0.

LFO Recommendation Approve.

LFO Recommended	17,789	-	99,435	513	(728,469)	-	(610,732)	(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	5,443,617	-	22,490,033	17,557,532	3,230,978	-	48,722,160	37	35.65
2011-13 Ebds, SS & Admin Act	175,711	-	-	-	-	-	175,711	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	5,619,328	-	22,490,033	17,557,532	3,230,978	-	48,897,871	37	35.65
2011-13 Leg Approved Budget (Base)	5,619,328	-	22,490,033	17,557,532	3,230,978	-	48,897,871	37	35.65
Summary of Base Adjustments	5,378	-	241,818	(14,535)	77,543	-	310,204	(2)	(1.65)
2013-15 Base Budget	5,624,706	-	22,731,851	17,542,997	3,308,521	-	49,208,075	35	34.00
010: Non-PICS Pers Svc/Vacancy Factor	(2,768)	-	46,264	26,898	-	-	70,394	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(56,790)	(1,478,692)	-	-	(1,535,482)	-	-
030: Inflation & Price List Adjustments	128,366	-	469,633	351,431	-	-	949,430	-	-
060: Technical Adjustments	-	-	236,798	68,750	-	-	305,548	-	-
2013-15 Current Service Level	5,750,304	-	23,427,756	16,511,384	3,308,521	-	48,997,965	35	34.00
Adjusted 2013-15 Current Service Level	5,750,304	-	23,427,756	16,511,384	3,308,521	-	48,997,965	35	34.00
Total LFO Recommended Packages	(5,206)	-	6,309,168	2,570,234	(3,308,521)	-	5,565,675	9	2.90
2013-15 Legislative Actions	5,745,098	-	29,736,924	19,081,618	-	-	54,563,640	44	36.90
Net change from 2011-13 Leg Approved Budget	125,770	-	7,246,891	1,524,086	(3,230,978)	-	5,665,769	7	1.25
Percent change from 2011-13 Leg Approved Budget	2.2%	0.0%	32.2%	8.7%	(100.0%)	0.0%	11.6%	18.9%	3.5%
Net change from 2013-15 Current Service Level	(5,206)	-	6,309,168	2,570,234	(3,308,521)	-	5,565,675	9	2.90
Percent change from 2013-15 Current Service Level	(0.1%)	0.0%	26.9%	15.6%	(100.0%)	0.0%	11.4%	25.7%	8.5%

	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 a modified package to redistribute the reductions across the department. The net impact of the redistribution is \$0.

LFO Recommended	-	-	(127,751)	-	-	-	(127,751)	-	-
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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	(694)	-	(11,094)	(2,238)	-	-	(14,026)	-	-
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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	(5,546)	-	(88,648)	(17,882)	-	-	(112,076)	-	-
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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 453 Domestic Violence Prosecutor

Package Description This package provides Other Funds expenditure limitation and position authority to continue the Domestic Violence Resource Prosecutor position initially funded through a Violence Against Women Act STOP grant in 2010. STOP is an acronym for Services, Training, Officers, and Prosecutors.

LFO Recommendation Approve.

LFO Recommended	-	-	412,095	-	-	-	412,095	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 456 CVSD Support Staff

Package Description This package provides position authority and Other Funds expenditure limitation for a bilingual staff position, in lieu of using a third-party language line, to handle compensation claims from the Spanish speaking community.

LFO Recommendation Deny the package. Agency withdrew the request.

LFO Recommended	-	-	-	-	-	-	-	-	-
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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 459 Continuing Grants - CVSD

Package Description This package provides Federal Funds expenditure limitation for the continuation of activities funded by a three-year federal grant, awarded in September 2010, that carries into the 2013-15 biennium. The agency has used the grant funds to create the Intimate Partner Violence and Pregnancy Grant Program.

LFO Recommendation Approve.

LFO Recommended	-	-	-	188,000	-	-	188,000	-	-
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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 Establishes \$300,000 expenditure limitation for carryover resources to support the Restitution Pilot Project; increases funding for DA VAP by \$1.25 million; increases funding for Child Abuse Multidisciplinary Intervention by \$1.25 million; establishes expenditure limitation on Criminal Injuries Compensation Account (previously Non-Limited); and modifies the distribution of State Government Service Charges across the agency. The redistribution of SGSC nets to \$0.

LFO Recommendation Approve.

LFO Recommended	1,034	-	6,124,566	2,402,354	(3,308,521)	-	5,219,433	8	1.90
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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	-	-	44,563,379	-	-	-	44,563,379	146	145.39
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	44,563,379	-	-	-	44,563,379	146	145.39
2011-13 Leg Approved Budget (Base)	-	-	44,563,379	-	-	-	44,563,379	146	145.39
Summary of Base Adjustments	-	-	2,872,322	-	-	-	2,872,322	(3)	(2.89)
2013-15 Base Budget	-	-	47,435,701	-	-	-	47,435,701	143	142.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(260,367)	-	-	-	(260,367)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(318,360)	-	-	-	(318,360)	(1)	(1.00)
030: Inflation & Price List Adjustments	-	-	119,891	-	-	-	119,891	-	-
060: Technical Adjustments	-	-	(1,125,616)	-	-	-	(1,125,616)	-	-
2013-15 Current Service Level	-	-	45,851,249	-	-	-	45,851,249	142	141.50
Adjusted 2013-15 Current Service Level	-	-	45,851,249	-	-	-	45,851,249	142	141.50
Total LFO Recommended Packages	-	-	(829,871)	-	-	-	(829,871)	-	-
2013-15 Legislative Actions	-	-	45,021,378	-	-	-	45,021,378	142	141.50
Net change from 2011-13 Leg Approved Budget	-	-	457,999	-	-	-	457,999	(4)	(3.89)
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	1.0%	0.0%	0.0%	0.0%	1.0%	(2.7%)	(2.7%)
Net change from 2013-15 Current Service Level	-	-	(829,871)	-	-	-	(829,871)	-	-
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 081 May 2012 E-Board

Package Description This package reduces position authority and associated Other Funds expenditure limitation as a result of the budget rebalance plan enacted in Senate Bill 5701 (2012). That plan reduced Other Funds expenditure limitation with the expectation that this could lead to overall General Fund savings as the rate for agency legal services is adjusted.

LFO Recommendation Deny the package and permit the agency to retain the attorney position to support additional work requested by the Public Utility Commission.

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 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 Deny the package. The "savings" are being redistributed across the department. The net impact of the redistribution is \$0.

LFO Recommended	-	-	-	-	-	-	-	-	-
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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	-	-	(99,495)	-	-	-	(99,495)	-	-
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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	-	-	(795,009)	-	-	-	(795,009)	-	-
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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 498 Mortgage Mediation - General Counsel

Package Description This package provides position authority and Other Fund expenditure limitation to complete implementation and continue administration of the foreclosure avoidance mediation program authorized by Senate Bill 1552 (2012).

LFO Recommendation Deny the package. Expenditure limitation is recommended in the Civil Enforcement Division.

LFO Recommended	-	-	-	-	-	-	-	-	-
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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 Modifies the distribution of State Government Service Charges across the agency. The redistribution of SGSC nets to \$0.

LFO Recommendation Approve.

LFO Recommended	-	-	64,633	-	-	-	64,633	-	-
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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	-	-	26,349,208	-	-	-	26,349,208	102	101.15
2011-13 Ebds, SS & Admin Act	-	-	(39,347)	-	-	-	(39,347)	-	(0.25)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	-	-	26,309,861	-	-	-	26,309,861	102	100.90
2011-13 Leg Approved Budget (Base)	-	-	26,309,861	-	-	-	26,309,861	102	100.90
Summary of Base Adjustments	-	-	1,335,546	-	-	-	1,335,546	(3)	(2.43)
2013-15 Base Budget	-	-	27,645,407	-	-	-	27,645,407	99	98.47
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(151,334)	-	-	-	(151,334)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(847,203)	-	-	-	(847,203)	(3)	(3.20)
030: Inflation & Price List Adjustments	-	-	21,105	-	-	-	21,105	-	-
040: Mandated Caseload	-	-	122,904	-	-	-	122,904	-	0.45
060: Technical Adjustments	-	-	(79,125)	-	-	-	(79,125)	-	-
2013-15 Current Service Level	-	-	26,711,754	-	-	-	26,711,754	96	95.72
Adjusted 2013-15 Current Service Level	-	-	26,711,754	-	-	-	26,711,754	96	95.72
Total LFO Recommended Packages	-	-	(1,029,020)	-	-	-	(1,029,020)	(2)	(2.64)
2013-15 Legislative Actions	-	-	25,682,734	-	-	-	25,682,734	94	93.08
Net change from 2011-13 Leg Approved Budget	-	-	(627,127)	-	-	-	(627,127)	(8)	(7.82)
Percent change from 2011-13 Leg Approved Budget	0.0%	0.0%	(2.4%)	0.0%	0.0%	0.0%	(2.4%)	(7.8%)	(7.8%)
Net change from 2013-15 Current Service Level	-	-	(1,029,020)	-	-	-	(1,029,020)	(2)	(2.64)
Percent change from 2013-15 Current Service Level	0.0%	0.0%	(3.9%)	0.0%	0.0%	0.0%	(3.9%)	(2.1%)	(2.8%)

	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 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 Deny the package. The "savings" are being redistributed across the department. The net impact of the redistribution is \$0.

LFO Recommended	-	-	-	-	-	-	-	-	-
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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	-	-	(52,160)	-	-	-	(52,160)	-	-
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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	-	-	(416,782)	-	-	-	(416,782)	-	-
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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 Reduces mandated caseload charges to Defense of Criminal Convictions based on the latest caseload estimates (\$417,416); consolidates Environmental Crimes enforcement efforts into the Civil Enforcement Program; and modifies the distribution of State Government Service Charges across the agency. The redistribution of SGSC nets to \$0.

LFO Recommendation Approve.

LFO Recommended	-	-	(560,078)	-	-	-	(560,078)	(2)	(2.64)
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LFO102 - Work Session Presentation Report
2013-15 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 13700-100-00-00-00000
Defense of Criminal Convictions

	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	17,361,631	-	-	-	-	-	17,361,631	-	-
2011-13 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	17,361,631	-	-	-	-	-	17,361,631	-	-
2011-13 Leg Approved Budget (Base)	17,361,631	-	-	-	-	-	17,361,631	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2013-15 Base Budget	17,361,631	-	-	-	-	-	17,361,631	-	-
020: Phase In / Out Pgm & One-time Cost	131,446	-	-	-	-	-	131,446	-	-
030: Inflation & Price List Adjustments	2,586,729	-	-	-	-	-	2,586,729	-	-
040: Mandated Caseload	2,035,356	-	-	-	-	-	2,035,356	-	-
2013-15 Current Service Level	22,115,162	-	-	-	-	-	22,115,162	-	-
Adjusted 2013-15 Current Service Level	22,115,162	-	-	-	-	-	22,115,162	-	-
Total LFO Recommended Packages	(2,108,276)	-	-	-	-	-	(2,108,276)	-	-
2013-15 Legislative Actions	20,006,886	-	-	-	-	-	20,006,886	-	-
Net change from 2011-13 Leg Approved Budget	2,645,255	-	-	-	-	-	2,645,255	-	-
Percent change from 2011-13 Leg Approved Budget	15.2%	0.0%	0.0%	0.0%	0.0%	0.0%	15.2%	0.0%	0.0%
Net change from 2013-15 Current Service Level	(2,108,276)	-	-	-	-	-	(2,108,276)	-	-
Percent change from 2013-15 Current Service Level	(9.5%)	0.0%	0.0%	0.0%	0.0%	0.0%	(9.5%)	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 110 Reset Funding for State Hospital Review Panel

Package Description This package reduces General Fund appropriation to match projected need for funding State Hospital Review Panel. Funding was established in Senate Bill 420 (2011).

LFO Recommendation Approve.

LFO Recommended	(651,565)	-	-	-	-	-	(651,565)	-	-
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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 Reduce mandated caseload (\$1.46 million) based on most recent estimate and modifies the distribution of State Government Service Charges across the agency. The redistribution of SGSC nets to \$0.

LFO Recommendation Approve.

LFO Recommended	(1,456,711)	-	-	-	-	-	(1,456,711)	-	-
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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	21,548,273	-	26,222,915	77,927,760	4,181,982	15,285,103	145,166,033	578	575.17
2011-13 Ebds, SS & Admin Act	293,904	-	-	(795,709)	-	-	(501,805)	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	21,842,177	-	26,222,915	77,132,051	4,181,982	15,285,103	144,664,228	578	575.17
2011-13 Leg Approved Budget (Base)	21,542,177	-	26,222,915	77,132,051	4,181,982	15,285,103	144,364,228	578	575.17
Summary of Base Adjustments	2,093,785	-	1,137,569	6,263,559	100,368	(3,305)	9,591,976	-	-
2013-15 Base Budget	23,635,962	-	27,360,484	83,395,610	4,282,350	15,281,798	153,956,204	578	575.17
010: Non-PICS Pers Svc/Vacancy Factor	(33,218)	-	(23,971)	(105,622)	-	-	(162,811)	-	-
030: Inflation & Price List Adjustments	201,199	-	408,337	657,151	-	-	1,266,687	-	-
060: Technical Adjustments	-	-	-	(101,989)	-	-	(101,989)	-	-
2013-15 Current Service Level	23,803,943	-	27,744,850	83,845,150	4,282,350	15,281,798	154,958,091	578	575.17
Adjusted 2013-15 Current Service Level	23,803,943	-	27,744,850	83,845,150	4,282,350	15,281,798	154,958,091	578	575.17
Total LFO Recommended Packages	(525,758)	-	(244,419)	(1,715,441)	-	-	(2,485,618)	-	-
2013-15 Legislative Actions	23,278,185	-	27,500,431	82,129,709	4,282,350	15,281,798	152,472,473	578	575.17
Net change from 2011-13 Leg Approved Budget	1,436,008	-	1,277,516	4,997,658	100,368	(3,305)	7,808,245	-	-
Percent change from 2011-13 Leg Approved Budget	6.6%	0.0%	4.9%	6.5%	2.4%	0.0%	5.4%	0.0%	0.0%
Net change from 2013-15 Current Service Level	(525,758)	-	(244,419)	(1,715,441)	-	-	(2,485,618)	-	-
Percent change from 2013-15 Current Service Level	(2.2%)	0.0%	(0.9%)	(2.0%)	0.0%	0.0%	(1.6%)	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 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 a modified package to redistribute the reductions across the department. The net impact of the redistribution is \$0.

LFO Recommended	(174,293)	-	-	-	-	-	(174,293)	-	-
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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	(36,926)	-	(31,062)	(132,632)	-	-	(200,620)	-	-
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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)
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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	(295,059)	-	(248,202)	(1,059,791)	-	-	(1,603,052)	-	-
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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 161 Child Support System Modernization

Package Description This package provides General Fund appropriation and Other Funds and Federal Funds expenditure limitations for the first biennium's expenditures to be incurred in replacing the data system that serves the state's Child Support System.

The analyst reduced the debt service to reflect sales later in the biennium, on May 1, 2014 and March 1, 2015. The analyst changed the Capital Construction Other Funds limitation to Other Funds limitation and the Capital Construction Federal Funds limitation to Federal Funds limitation.

LFO Recommendation Approve a modified package to include debt cost of issuance. The project will be considered by the Capital Construction Subcommittee and any approved limitation will be for 6 years and address through an end of session bill.

LFO Recommended	-	-	270,272	-	-	-	270,272	-	-
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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 Modifies the distribution of State Government Service Charges across the agency. The redistribution of SGSC nets to \$0.

LFO Recommendation Approve.

LFO Recommended	(19,480)	-	(235,427)	(523,018)	-	-	(777,925)	-	-
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Legislatively Proposed 2013-2015 Key Performance Measures

Agency: JUSTICE, DEPARTMENT of

Mission: The mission of the Oregon Department of Justice is to provide outstanding legal and child support services to Oregonians and their government. We are dedicated to: Fighting crime and protecting crime victims; improving child welfare; protecting the environment; fighting for Oregon consumers, workers, investors, and taxpayers; promoting a positive business climate; providing great legal services to Oregon's state government; and defending the rights of all Oregonians.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
16 - Percentage of Defense of Criminal Convictions (DCC) cases briefed within 210 days.		Proposed New KPM			
1 - Percentage of legal cases in which the state's position is upheld		Approved KPM	94.00	92.00	92.00
2 - Percentage of appropriate litigation resolved through settlement		Approved KPM	49.00	55.00	55.00
3 - Amount of monies recovered for the state divided by the cost of recovery		Approved KPM	111.55	25.00	25.00
4 - Average time from receipt of contracting document to first substantive response to agency		Approved KPM	5.25	5.00	5.00
5 - Percentage of legal billings receivables collected within 30 days		Approved KPM	87.00	88.00	88.00
6 - Percentage of timely and complete charities' reports submitted relative to total charities registered		Approved KPM	68.00	70.00	70.00
7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	Accuracy	Approved KPM	98.00	95.00	95.00
7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	Availability of Information	Approved KPM	96.00	95.00	95.00
7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	Expertise	Approved KPM	99.00	95.00	95.00
7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	Helpfulness	Approved KPM	99.00	95.00	95.00
7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	Overall	Approved KPM	98.00	95.00	95.00

Agency: JUSTICE, DEPARTMENT of

Mission: The mission of the Oregon Department of Justice is to provide outstanding legal and child support services to Oregonians and their government. We are dedicated to: Fighting crime and protecting crime victims; improving child welfare; protecting the environment; fighting for Oregon consumers, workers, investors, and taxpayers; promoting a positive business climate; providing great legal services to Oregon's state government; and defending the rights of all Oregonians.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	Timeliness	Approved KPM	98.00	95.00	95.00
8 - Percentage of Criminal Justice Division cases resolved successfully		Approved KPM	98.00	98.00	98.00
9 - Percentage of crime victims' compensation orders issued within 90 days of claim receipt		Approved KPM	75.00	90.00	90.00
10 - Percentage of support collected by the Child Support Program (CSP), which is distributed to families (Federal Fiscal Year)		Approved KPM	91.00	93.00	93.00
11 - Percentage of current child support collected relative to total child support owed		Approved KPM	60.00	62.00	62.00
12 - Percentage of Child Support Program (CSP) cases paying towards arrears relative to total CSP cases with arrears due		Approved KPM	58.00	65.00	65.00
13 - Percentage of CSP cases with support orders relative to total CSP cases		Approved KPM	77.00	75.00	75.00
14 - Percentage of adult victims leaving domestic violence shelters with a safety plan after a stay of five days or more		Approved KPM	97.00	100.00	100.00
15 - Percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE)		Approved KPM	65.00	85.00	85.00

LFO Recommendation:

Approve new KPM, and the targets for 2014 and 2015.

Sub-Committee Action: