

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Transportation and Economic Development Subcommittee
From: Gregory Jolivette, Legislative Fiscal Office
Date: June 3, 2019
Subject: HB 5039 – Oregon Department of Transportation
Work Session Recommendations

Oregon Department of Transportation – Agency Totals

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
General Fund	22,052,311	23,456,104	45,433,147	25,314,930
Lottery Funds	107,484,130	113,596,792	118,775,740	118,775,740
Other Funds	3,579,841,239	3,822,653,506	4,150,258,956	4,205,486,746
Other Funds NL	527,193,523	173,412,455	18,000,000	18,000,000
Federal Funds	106,259,401	105,756,768	112,026,315	113,736,305
Federal Funds NL	20,145,859	21,575,775	21,243,619	21,243,619
Total Funds	3,815,637,081	4,260,451,400	4,465,737,777	4,502,557,340
Positions	4,506	4,716	4,688	4,796
FTE	4,393.92	4,502.97	4,590.79	4,682.91

The agency reported a maximum supervisory ratio of 1:11 for the 2019-21 biennium.

Attached are the recommendations from the Legislative Fiscal Office for the Oregon Department of Transportation. Recommendations include:

- Remove GF money from the Public Transit (\$10.1 million) and Rail (\$10.0 million) programs and backfills Rail with \$10 million from the Transportation Operating Fund. Add budget note about consolidation of Special Transportation Fund & Statewide Transportation Improvement Fund.
- Add 55 project delivery positions (54.5 FTE) for HB 2017 implementation, including 10 positions (9.50 FTE) to establish a tolling program in the Highway Division. This brings the total authorized for HB 2017 to 285 positions.

- Provide 49 positions (33.87 FTE) for DMV field offices to issue REAL ID compliant cards beginning July 1, 2020. About half (25 positions) are limited-duration positions. The positions will be supported by the State Highway Fund.
- Provide \$11.9 million Other Funds for operations, maintenance and capital improvements for State Radio Project (SRP) infrastructure. Add language to the budget report setting the General Fund share of cost for SRP infrastructure at 35%. The State Highway Fund will cover 65%.
- Provide \$22.1 million Other Funds expenditure limitation to fund years 5 and 6 of a 10-year, \$90 million project to modernize DMV computer systems -- the Service Transformation Project (STP). Provide \$3.65 million Other Funds ongoing for software fixes and updates.
- For 2017-19, to address wildfire and winter storm related costs, increase Other Funds expenditure limitation for maintenance and emergency relief programs by \$29,146,011 and decreases Other Funds expenditure limitation for the Local government program by the same amount.

Adjustments to Current Service Level

See attached "Work Session Presentation Report."

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5039. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5039, with modifications. (VOTE)

Performance Measures

See attached "Legislatively Proposed 2019-21 Key Performance Measures."

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Budget Notes

#1 Public Transit Program Consolidation

The Oregon Department of Transportation is directed to merge the Special Transportation Fund (STF) and the Statewide Transportation Improvement Fund (STIF) into one public transit program. The legislative intent is for the Department to accomplish this with the least possible disruption to the formula allocations and services provided by STF agencies. The Department shall not require STF agencies to submit new or revised plans for formula distributions in the 2019-21 biennium. The Department is directed to report during the 2020 legislative session on the status of the program consolidation, and the administrative costs, including the number of full-time equivalent positions required to administer the consolidated program.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Budget Notes. (VOTE)

OR

Change LFO Recommendation (any changes must be approved by the co-chairs):

MOTION: I move the LFO recommendation on Budget Notes, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$25,314,930 General Fund, \$118,775,740 Lottery Funds, \$4,205,486,746 Other Funds, \$18,000,000 Nonlimited Other Funds, \$113,736,305 Federal Funds, \$21,243,619 Nonlimited Federal Funds, and 4,796 positions (4,682.91 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to HB 5039. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5039, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5039, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	23,456,104	114,604,964	3,654,291,921	105,699,330	18,158,214	21,575,775	3,937,786,308	4,537	4,425.34
2017-19 Ebds, SS & Admin Act	-	(1,008,172)	168,361,585	57,438	155,254,241	-	322,665,092	179	77.63
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	23,456,104	113,596,792	3,822,653,506	105,756,768	173,412,455	21,575,775	4,260,451,400	4,716	4,502.97
2017-19 Leg Approved Budget (Base)	23,456,104	113,596,792	3,794,347,510	105,756,768	173,412,455	21,575,775	4,232,145,404	4,716	4,502.97
Summary of Base Adjustments	21,216,684	5,178,948	13,962,267	93,704	(155,412,455)	(332,156)	(115,293,008)	(28)	87.82
2019-21 Base Budget	44,672,788	118,775,740	3,808,309,777	105,850,472	18,000,000	21,243,619	4,116,852,396	4,688	4,590.79
010: Non-PICS Pers Svc/Vacancy Factor	-	-	23,657,360	60,204	-	-	23,717,564	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	226,791,572	1,976,759	-	-	228,768,331	-	-
030: Inflation & Price List Adjustments	854,821	-	91,470,785	4,073,880	-	-	96,399,486	-	-
050: Fundshifts and Revenue Reductions	(94,462)	-	29,462	65,000	-	-	-	-	-
2019-21 Current Service Level	45,433,147	118,775,740	4,150,258,956	112,026,315	18,000,000	21,243,619	4,465,737,777	4,688	4,590.79
070: Revenue Reductions/Shortfall	-	-	(27,516,911)	-	-	-	(27,516,911)	-	-
Adjusted 2019-21 Current Service Level	45,433,147	118,775,740	4,122,742,045	112,026,315	18,000,000	21,243,619	4,438,220,866	4,688	4,590.79
Total LFO Recommended Packages	(20,118,217)	-	82,744,701	1,709,990	-	-	64,336,474	108	92.12
2019-21 Legislative Actions	25,314,930	118,775,740	4,205,486,746	113,736,305	18,000,000	21,243,619	4,502,557,340	4,796	4,682.91
Net change from 2017-19 Leg Approved Budget	1,858,826	5,178,948	382,833,240	7,979,537	(155,412,455)	(332,156)	242,105,940	80	179.94
Percent change from 2017-19 Leg Approved Budget	7.9%	4.6%	10.0%	7.6%	(89.6%)	(1.5%)	5.7%	1.7%	4.0%
Net change from 2019-21 Adj Current Service Level	(20,118,217)	-	82,744,701	1,709,990	-	-	64,336,474	108	92.12
Percent change from 2019-21 Adj Current Service Level	(44.3%)	0.0%	2.0%	1.5%	0.0%	0.0%	1.5%	2.3%	2.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	-	-	18,158,214	-	18,158,214	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	18,158,214	-	18,158,214	-	-
2017-19 Leg Approved Budget (Base)	-	-	-	-	18,158,214	-	18,158,214	-	-
Summary of Base Adjustments	-	-	-	-	(158,214)	-	(158,214)	-	-
2019-21 Base Budget	-	-	-	-	18,000,000	-	18,000,000	-	-
2019-21 Current Service Level	-	-	-	-	18,000,000	-	18,000,000	-	-
Adjusted 2019-21 Current Service Level	-	-	-	-	18,000,000	-	18,000,000	-	-
2019-21 Legislative Actions	-	-	-	-	18,000,000	-	18,000,000	-	-
Net change from 2017-19 Leg Approved Budget	-	-	-	-	(158,214)	-	(158,214)	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	(0.9%)	0.0%	(0.9%)	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj 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)
2017-19 Agy. Leg. Adopted	-	-	5,639,376	-	-	-	5,639,376	-	-
2017-19 Ebds, SS & Admin Act	-	-	3,331,972	-	-	-	3,331,972	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	8,971,348	-	-	-	8,971,348	-	-
2017-19 Leg Approved Budget (Base)	-	-	5,639,376	-	-	-	5,639,376	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	-	-	5,639,376	-	-	-	5,639,376	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	2,000,000	-	-	-	2,000,000	-	-
030: Inflation & Price List Adjustments	-	-	214,296	-	-	-	214,296	-	-
2019-21 Current Service Level	-	-	7,853,672	-	-	-	7,853,672	-	-
Adjusted 2019-21 Current Service Level	-	-	7,853,672	-	-	-	7,853,672	-	-
Total LFO Recommended Packages	-	-	9,500,000	-	-	-	9,500,000	-	-
2019-21 Legislative Actions	-	-	17,353,672	-	-	-	17,353,672	-	-
Net change from 2017-19 Leg Approved Budget	-	-	8,382,324	-	-	-	8,382,324	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	93.4%	0.0%	0.0%	0.0%	93.4%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	9,500,000	-	-	-	9,500,000	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	121.0%	0.0%	0.0%	0.0%	121.0%	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)
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Package 120 State Radio Program Operations and Maintenance

Package Description This package provides Other Funds expenditure limitation of \$9,500,000 to establish an on-going capital replacement fund to maintain the State Radio Project infrastructure.

LFO Recommendation Approve

LFO Recommended	-	-	9,500,000	-	-	-	9,500,000	-	-
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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)
2017-19 Agy. Leg. Adopted	-	-	6,300,000	-	-	-	6,300,000	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	6,300,000	-	-	-	6,300,000	-	-
2017-19 Leg Approved Budget (Base)	-	-	6,300,000	-	-	-	6,300,000	-	-
Summary of Base Adjustments	-	-	(6,300,000)	-	-	-	(6,300,000)	-	-
2019-21 Base Budget	-	-	-	-	-	-	-	-	-
2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2017-19 Leg Approved Budget	-	-	(6,300,000)	-	-	-	(6,300,000)	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj 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)
2017-19 Agy. Leg. Adopted	-	-	510,708,410	-	-	-	510,708,410	1,353	1,297.50
2017-19 Ebds, SS & Admin Act	-	-	30,563,514	-	-	-	30,563,514	16	6.25
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	541,271,924	-	-	-	541,271,924	1,369	1,303.75
2017-19 Leg Approved Budget (Base)	-	-	521,375,927	-	-	-	521,375,927	1,369	1,303.75
Summary of Base Adjustments	-	-	7,968,216	-	-	-	7,968,216	3	13.64
2019-21 Base Budget	-	-	529,344,143	-	-	-	529,344,143	1,372	1,317.39
010: Non-PICS Pers Svc/Vacancy Factor	-	-	5,647,710	-	-	-	5,647,710	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	15,267,740	-	-	-	15,267,740	-	-
030: Inflation & Price List Adjustments	-	-	16,948,243	-	-	-	16,948,243	-	-
2019-21 Current Service Level	-	-	567,207,836	-	-	-	567,207,836	1,372	1,317.39
Adjusted 2019-21 Current Service Level	-	-	567,207,836	-	-	-	567,207,836	1,372	1,317.39
Total LFO Recommended Packages	-	-	2,365,875	-	-	-	2,365,875	-	-
2019-21 Legislative Actions	-	-	569,573,711	-	-	-	569,573,711	1,372	1,317.39
Net change from 2017-19 Leg Approved Budget	-	-	28,301,787	-	-	-	28,301,787	3	13.64
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	5.2%	0.0%	0.0%	0.0%	5.2%	0.2%	1.1%
Net change from 2019-21 Adj Current Service Level	-	-	2,365,875	-	-	-	2,365,875	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.4%	0.0%	0.0%	0.0%	0.4%	0.0%	0.0%

Maintenance

	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 120 State Radio Program Operations and Maintenance

Package Description This package provides Other Funds expenditure limitation of \$2,365,875 for all service agreements as well as other costs of operating and maintaining the State Radio Project.

LFO Recommendation Approve

LFO Recommended	-	-	2,365,875	-	-	-	2,365,875	-	-
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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)
2017-19 Agy. Leg. Adopted	-	-	257,512,019	-	-	-	257,512,019	119	118.00
2017-19 Ebds, SS & Admin Act	-	-	16,489,475	-	-	-	16,489,475	13	5.25
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	274,001,494	-	-	-	274,001,494	132	123.25
2017-19 Leg Approved Budget (Base)	-	-	274,001,494	-	-	-	274,001,494	132	123.25
Summary of Base Adjustments	-	-	3,296,972	-	-	-	3,296,972	-	8.75
2019-21 Base Budget	-	-	277,298,466	-	-	-	277,298,466	132	132.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	669,140	-	-	-	669,140	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	116,661,277	-	-	-	116,661,277	-	-
030: Inflation & Price List Adjustments	-	-	9,326,769	-	-	-	9,326,769	-	-
2019-21 Current Service Level	-	-	403,955,652	-	-	-	403,955,652	132	132.00
Adjusted 2019-21 Current Service Level	-	-	403,955,652	-	-	-	403,955,652	132	132.00
Total LFO Recommended Packages	-	-	1,235,964	-	-	-	1,235,964	7	7.00
2019-21 Legislative Actions	-	-	405,191,616	-	-	-	405,191,616	139	139.00
Net change from 2017-19 Leg Approved Budget	-	-	131,190,122	-	-	-	131,190,122	7	15.75
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	47.9%	0.0%	0.0%	0.0%	47.9%	5.3%	12.8%
Net change from 2019-21 Adj Current Service Level	-	-	1,235,964	-	-	-	1,235,964	7	7.00
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.3%	0.0%	0.0%	0.0%	0.3%	5.3%	5.3%

	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 110 HB 2017 Implementation Staffing Needs

Package Description This package provides Other Funds expenditure limitation of \$1,235,964 and 7 positions (7.00 FTE) for project delivery workload associated with HB 2017.

LFO Recommendation Approve

LFO Recommended	-	-	1,235,964	-	-	-	1,235,964	7	7.00
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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)
2017-19 Agy. Leg. Adopted	-	-	278,065,749	-	-	-	278,065,749	129	125.75
2017-19 Ebds, SS & Admin Act	-	-	47,787,381	-	-	-	47,787,381	50	20.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	325,853,130	-	-	-	325,853,130	179	145.75
2017-19 Leg Approved Budget (Base)	-	-	325,853,130	-	-	-	325,853,130	179	145.75
Summary of Base Adjustments	-	-	8,910,865	-	-	-	8,910,865	(1)	32.25
2019-21 Base Budget	-	-	334,763,995	-	-	-	334,763,995	178	178.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	1,160,038	-	-	-	1,160,038	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	204,643,084	-	-	-	204,643,084	-	-
030: Inflation & Price List Adjustments	-	-	11,559,518	-	-	-	11,559,518	-	-
2019-21 Current Service Level	-	-	552,126,635	-	-	-	552,126,635	178	178.00
Adjusted 2019-21 Current Service Level	-	-	552,126,635	-	-	-	552,126,635	178	178.00
Total LFO Recommended Packages	-	-	5,070,842	-	-	-	5,070,842	27	27.00
2019-21 Legislative Actions	-	-	557,197,477	-	-	-	557,197,477	205	205.00
Net change from 2017-19 Leg Approved Budget	-	-	231,344,347	-	-	-	231,344,347	26	59.25
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	71.0%	0.0%	0.0%	0.0%	71.0%	14.5%	40.7%
Net change from 2019-21 Adj Current Service Level	-	-	5,070,842	-	-	-	5,070,842	27	27.00
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.9%	0.0%	0.0%	0.0%	0.9%	15.2%	15.2%

	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 110 HB 2017 Implementation Staffing Needs

Package Description This package provides Other Funds expenditure limitation of \$5,070,842 and 27 positions (27.00 FTE) for project delivery workload associated with HB 2017.

LFO Recommendation Approve

LFO Recommended	-	-	5,070,842	-	-	-	5,070,842	27	27.00
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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)
2017-19 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2019-21 Base Budget	-	-	-	-	-	-	-	-	-
2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj 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)
2017-19 Agy. Leg. Adopted	-	-	233,990,305	-	-	-	233,990,305	180	178.79
2017-19 Ebds, SS & Admin Act	-	-	29,378,853	-	-	-	29,378,853	3	1.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	263,369,158	-	-	-	263,369,158	183	179.79
2017-19 Leg Approved Budget (Base)	-	-	263,369,158	-	-	-	263,369,158	183	179.79
Summary of Base Adjustments	-	-	2,235,753	-	-	-	2,235,753	1	3.00
2019-21 Base Budget	-	-	265,604,911	-	-	-	265,604,911	184	182.79
010: Non-PICS Pers Svc/Vacancy Factor	-	-	1,067,474	-	-	-	1,067,474	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	112,115,209	-	-	-	112,115,209	-	-
030: Inflation & Price List Adjustments	-	-	8,668,510	-	-	-	8,668,510	-	-
2019-21 Current Service Level	-	-	387,456,104	-	-	-	387,456,104	184	182.79
Adjusted 2019-21 Current Service Level	-	-	387,456,104	-	-	-	387,456,104	184	182.79
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	387,456,104	-	-	-	387,456,104	184	182.79
Net change from 2017-19 Leg Approved Budget	-	-	124,086,946	-	-	-	124,086,946	1	3.00
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	47.1%	0.0%	0.0%	0.0%	47.1%	0.6%	1.7%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj 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)
2017-19 Agy. Leg. Adopted	-	-	338,502,416	-	-	-	338,502,416	179	176.00
2017-19 Ebds, SS & Admin Act	-	-	5,652,423	-	-	-	5,652,423	36	14.75
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	344,154,839	-	-	-	344,154,839	215	190.75
2017-19 Leg Approved Budget (Base)	-	-	344,154,839	-	-	-	344,154,839	215	190.75
Summary of Base Adjustments	-	-	7,186,176	-	-	-	7,186,176	(4)	19.75
2019-21 Base Budget	-	-	351,341,015	-	-	-	351,341,015	211	210.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	1,500,949	-	-	-	1,500,949	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(191,309,188)	-	-	-	(191,309,188)	-	-
030: Inflation & Price List Adjustments	-	-	4,572,704	-	-	-	4,572,704	-	-
2019-21 Current Service Level	-	-	166,105,480	-	-	-	166,105,480	211	210.50
Adjusted 2019-21 Current Service Level	-	-	166,105,480	-	-	-	166,105,480	211	210.50
Total LFO Recommended Packages	-	-	1,533,627	-	-	-	1,533,627	8	8.00
2019-21 Legislative Actions	-	-	167,639,107	-	-	-	167,639,107	219	218.50
Net change from 2017-19 Leg Approved Budget	-	-	(176,515,732)	-	-	-	(176,515,732)	4	27.75
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	(51.3%)	0.0%	0.0%	0.0%	(51.3%)	1.9%	14.6%
Net change from 2019-21 Adj Current Service Level	-	-	1,533,627	-	-	-	1,533,627	8	8.00
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.9%	0.0%	0.0%	0.0%	0.9%	3.8%	3.8%

	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 110 HB 2017 Implementation Staffing Needs

Package Description This package provides Other Funds expenditure limitation of \$1,533,627 and 8 positions (8.00 FTE) for project delivery workload associated with implementation of HB 2017.

LFO Recommendation Approve

LFO Recommended	-	-	1,533,627	-	-	-	1,533,627	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)
2017-19 Agy. Leg. Adopted	-	-	363,577,697	-	-	-	363,577,697	549	536.40
2017-19 Ebds, SS & Admin Act	-	-	4,349,191	-	-	-	4,349,191	9	4.50
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	367,926,888	-	-	-	367,926,888	558	540.90
2017-19 Leg Approved Budget (Base)	-	-	367,926,888	-	-	-	367,926,888	558	540.90
Summary of Base Adjustments	-	-	6,810,071	-	-	-	6,810,071	(7)	(0.38)
2019-21 Base Budget	-	-	374,736,959	-	-	-	374,736,959	551	540.52
010: Non-PICS Pers Svc/Vacancy Factor	-	-	3,088,453	-	-	-	3,088,453	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	15,069,905	-	-	-	15,069,905	-	-
030: Inflation & Price List Adjustments	-	-	10,622,721	-	-	-	10,622,721	-	-
2019-21 Current Service Level	-	-	403,518,038	-	-	-	403,518,038	551	540.52
Adjusted 2019-21 Current Service Level	-	-	403,518,038	-	-	-	403,518,038	551	540.52
Total LFO Recommended Packages	-	-	19,482,342	-	-	-	19,482,342	10	9.50
2019-21 Legislative Actions	-	-	423,000,380	-	-	-	423,000,380	561	550.02
Net change from 2017-19 Leg Approved Budget	-	-	55,073,492	-	-	-	55,073,492	3	9.12
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	15.0%	0.0%	0.0%	0.0%	15.0%	0.5%	1.7%
Net change from 2019-21 Adj Current Service Level	-	-	19,482,342	-	-	-	19,482,342	10	9.50
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	4.8%	0.0%	0.0%	0.0%	4.8%	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 110 HB 2017 Implementation Staffing Needs

Package Description This package provides Other Funds expenditure limitation of \$1,760,463 and 5 positions (5.00 FTE) for project delivery workload related to HB 2017.

LFO Recommendation Approve

LFO Recommended	-	-	1,760,463	-	-	-	1,760,463	5	5.00
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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 801 LFO Analyst Adjustments

Package Description This package provides Other Funds expenditure limitation of \$17,721,879 and 5 positions (4.5 FTE) for workload related to the tolling. The funding and positions in this package are being moved from Central Services to Special Programs at the request of the agency, including an existing position (# 1719047 MMN X0873). Four of the five positions were requested in Package 110.

LFO Recommendation Approve

LFO Recommended	-	-	17,721,879	-	-	-	17,721,879	5	4.50
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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)
2017-19 Agy. Leg. Adopted	-	-	401,927,218	-	-	-	401,927,218	55	55.00
2017-19 Ebds, SS & Admin Act	-	-	8,772,525	-	-	-	8,772,525	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	410,699,743	-	-	-	410,699,743	55	55.00
2017-19 Leg Approved Budget (Base)	-	-	410,699,743	-	-	-	410,699,743	55	55.00
Summary of Base Adjustments	-	-	(351,143)	-	-	-	(351,143)	-	-
2019-21 Base Budget	-	-	410,348,600	-	-	-	410,348,600	55	55.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	293,804	-	-	-	293,804	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(210,431,815)	-	-	-	(210,431,815)	-	-
030: Inflation & Price List Adjustments	-	-	7,321,024	-	-	-	7,321,024	-	-
2019-21 Current Service Level	-	-	207,531,613	-	-	-	207,531,613	55	55.00
Adjusted 2019-21 Current Service Level	-	-	207,531,613	-	-	-	207,531,613	55	55.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	207,531,613	-	-	-	207,531,613	55	55.00
Net change from 2017-19 Leg Approved Budget	-	-	(203,168,130)	-	-	-	(203,168,130)	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	(49.5%)	0.0%	0.0%	0.0%	(49.5%)	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj 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)
2017-19 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2017-19 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Net change from 2017-19 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Leg Approved Budget	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)
2017-19 Agy. Leg. Adopted	-	-	228,482,076	2,023,588	-	-	230,505,664	870	850.00
2017-19 Ebds, SS & Admin Act	-	-	3,963,150	-	-	-	3,963,150	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	232,445,226	2,023,588	-	-	234,468,814	870	850.00
2017-19 Leg Approved Budget (Base)	-	-	232,445,226	2,023,588	-	-	234,468,814	870	850.00
Summary of Base Adjustments	-	-	3,779,058	-	-	-	3,779,058	(5)	(3.50)
2019-21 Base Budget	-	-	236,224,284	2,023,588	-	-	238,247,872	865	846.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	3,216,917	-	-	-	3,216,917	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(31,387,807)	-	-	-	(31,387,807)	-	-
030: Inflation & Price List Adjustments	-	-	3,011,236	79,870	-	-	3,091,106	-	-
2019-21 Current Service Level	-	-	211,064,630	2,103,458	-	-	213,168,088	865	846.50
Adjusted 2019-21 Current Service Level	-	-	211,064,630	2,103,458	-	-	213,168,088	865	846.50
Total LFO Recommended Packages	-	-	32,445,027	-	-	-	32,445,027	53	37.62
2019-21 Legislative Actions	-	-	243,509,657	2,103,458	-	-	245,613,115	918	884.12
Net change from 2017-19 Leg Approved Budget	-	-	11,064,431	79,870	-	-	11,144,301	48	34.12
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	4.8%	4.0%	0.0%	0.0%	4.8%	5.5%	4.0%
Net change from 2019-21 Adj Current Service Level	-	-	32,445,027	-	-	-	32,445,027	53	37.62
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	15.4%	0.0%	0.0%	0.0%	15.2%	6.1%	4.4%

	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 130 DMV Service Transformation Program (STP)

Package Description This package provides \$22,087,152 Other Funds expenditure limitation to continue with the next phase of the Service Transformation Project (STP), a multi-year program to improve DMV business processes, enhance service capabilities, replace computer systems and enable DMV to become more flexible and timely in meeting customer expectations and legislative mandates.

LFO Recommendation Approve

LFO Recommended	-	-	22,087,152	-	-	-	22,087,152	-	-
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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 140 STP (Fast DS-VS) Maintenance and Support

Package Description This package provides \$3,650,000 Other Funds expenditure limitation for maintenance and support of the STP.

LFO Recommendation Approve

LFO Recommended	-	-	3,650,000	-	-	-	3,650,000	-	-
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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 150 DMV Real ID Credentials

Package Description This package provides \$3,671,283 Other Funds expenditure limitation and 24 positions (15.12 FTE) to begin issuing driver licenses and identification cards that comply with the Federal Real ID Act of 2005 on July 1, 2020.

LFO Recommendation Approve

LFO Recommended	-	-	3,671,283	-	-	-	3,671,283	24	15.12
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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 160 DMV Third Party Driver Testing Programs

Package Description This package provides \$527,374 Other Funds expenditure limitation and 3 positions (3.00 FTE) to provide additional oversight of the expanding pool of third-party skills test examiners.

LFO Recommendation Approve

LFO Recommended	-	-	527,374	-	-	-	527,374	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 801 LFO Analyst Adjustments

Package Description This package provides Other Funds expenditure limitation of \$2,509,218 and 26 positions (19.50 FTE). It provides \$2,349,035 of Other Funds expenditure limitation and 25 limited duration positions (18.75 FTE) to supplement the request related to the issuance of REAL ID compliant cards. It provides \$160,183 of Other Funds expenditure limitation and a Compliance Specialist 2 position (0.75 FTE) to implement SB 792 related to auto dismantlers. SB 792 implementation costs are to be paid from the Transportation Operating Fund.

LFO Recommendation Approve

LFO Recommended	-	-	2,509,218	-	-	-	2,509,218	26	19.50
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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)
2017-19 Agy. Leg. Adopted	-	-	63,438,745	-	-	-	63,438,745	282	282.00
2017-19 Ebds, SS & Admin Act	-	-	2,496,506	-	-	-	2,496,506	12	6.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	65,935,251	-	-	-	65,935,251	294	288.00
2017-19 Leg Approved Budget (Base)	-	-	65,935,251	-	-	-	65,935,251	294	288.00
Summary of Base Adjustments	-	-	2,826,603	-	-	-	2,826,603	-	6.00
2019-21 Base Budget	-	-	68,761,854	-	-	-	68,761,854	294	294.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	1,237,869	-	-	-	1,237,869	-	-
030: Inflation & Price List Adjustments	-	-	619,984	-	-	-	619,984	-	-
2019-21 Current Service Level	-	-	70,619,707	-	-	-	70,619,707	294	294.00
Adjusted 2019-21 Current Service Level	-	-	70,619,707	-	-	-	70,619,707	294	294.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	70,619,707	-	-	-	70,619,707	294	294.00
Net change from 2017-19 Leg Approved Budget	-	-	4,684,456	-	-	-	4,684,456	-	6.00
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	7.1%	0.0%	0.0%	0.0%	7.1%	0.0%	2.1%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj 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)
2017-19 Agy. Leg. Adopted	-	-	172,503,348	189,725	-	-	172,693,073	233	223.43
2017-19 Ebds, SS & Admin Act	-	-	2,116,241	18,905	-	-	2,135,146	8	4.00
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	174,619,589	208,630	-	-	174,828,219	241	227.43
2017-19 Leg Approved Budget (Base)	-	-	174,619,589	208,630	-	-	174,828,219	241	227.43
Summary of Base Adjustments	-	-	2,650,585	(11,224)	-	-	2,639,361	(3)	1.84
2019-21 Base Budget	-	-	177,270,174	197,406	-	-	177,467,580	238	229.27
010: Non-PICS Pers Svc/Vacancy Factor	-	-	1,775,156	3,451	-	-	1,778,607	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	121,101	-	-	-	121,101	-	-
030: Inflation & Price List Adjustments	-	-	3,443,231	1,482	-	-	3,444,713	-	-
2019-21 Current Service Level	-	-	182,609,662	202,339	-	-	182,812,001	238	229.27
Adjusted 2019-21 Current Service Level	-	-	182,609,662	202,339	-	-	182,812,001	238	229.27
Total LFO Recommended Packages	-	-	1,121,658	-	-	-	1,121,658	3	3.00
2019-21 Legislative Actions	-	-	183,731,320	202,339	-	-	183,933,659	241	232.27
Net change from 2017-19 Leg Approved Budget	-	-	9,111,731	(6,291)	-	-	9,105,440	-	4.84
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	5.2%	(3.0%)	0.0%	0.0%	5.2%	0.0%	2.1%
Net change from 2019-21 Adj Current Service Level	-	-	1,121,658	-	-	-	1,121,658	3	3.00
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	0.6%	0.0%	0.0%	0.0%	0.6%	1.3%	1.3%

	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 090 Analyst Adjustments

Package Description This package provides Other Funds expenditure limitation of \$500,000 to study land use near public transit to identify areas for affordable housing.

LFO Recommendation Approve

LFO Recommended	-	-	500,000	-	-	-	500,000	-	-
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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 110 HB 2017 Implementation Staffing Needs

Package Description This package provides Other Funds expenditure limitation of \$621,658 and 3 positions (3.00 FTE) in the Transportation Program Development division for workload associated with HB 2017.

LFO Recommendation Approve

LFO Recommended	-	-	621,658	-	-	-	621,658	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)
2017-19 Agy. Leg. Adopted	9,747,800	-	84,700,633	67,550,353	-	-	161,998,786	18	18.00
2017-19 Ebds, SS & Admin Act	-	-	742,099	-	-	-	742,099	8	3.87
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	9,747,800	-	85,442,732	67,550,353	-	-	162,740,885	26	21.87
2017-19 Leg Approved Budget (Base)	9,747,800	-	85,442,732	67,550,353	-	-	162,740,885	26	21.87
Summary of Base Adjustments	-	-	595,005	-	-	-	595,005	(1)	3.13
2019-21 Base Budget	9,747,800	-	86,037,737	67,550,353	-	-	163,335,890	25	25.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	92,296	-	-	-	92,296	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	184,952,166	1,976,759	-	-	186,928,925	-	-
030: Inflation & Price List Adjustments	370,417	-	3,068,616	2,510,195	-	-	5,949,228	-	-
2019-21 Current Service Level	10,118,217	-	274,150,815	72,037,307	-	-	356,306,339	25	25.00
070: Revenue Reductions/Shortfall	-	-	(27,516,911)	-	-	-	(27,516,911)	-	-
Adjusted 2019-21 Current Service Level	10,118,217	-	246,633,904	72,037,307	-	-	328,789,428	25	25.00
Total LFO Recommended Packages	(10,118,217)	-	-	1,709,990	-	-	(8,408,227)	-	-
2019-21 Legislative Actions	-	-	246,633,904	73,747,297	-	-	320,381,201	25	25.00
Net change from 2017-19 Leg Approved Budget	(9,747,800)	-	161,191,172	6,196,944	-	-	157,640,316	(1)	3.13
Percent change from 2017-19 Leg Approved Budget	(100.0%)	0.0%	188.7%	9.2%	0.0%	0.0%	96.9%	(3.9%)	14.3%
Net change from 2019-21 Adj Current Service Level	(10,118,217)	-	-	1,709,990	-	-	(8,408,227)	-	-
Percent change from 2019-21 Adj Current Service Level	(100.0%)	0.0%	0.0%	2.4%	0.0%	0.0%	(2.6%)	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 090 Analyst Adjustments

Package Description This package eliminates the General Fund appropriation of \$10,118,217 in light of the significant increase in funding for public transit resulting from the enactment of HB 2017.

LFO Recommendation Approve

LFO Recommended	(10,118,217)	-	-	-	-	-	(10,118,217)	-	-
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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 801 LFO Analyst Adjustments

Package Description This package provides Federal Funds expenditure limitation of \$1,709,990 related to grants from the Federal Transit Authority to rehabilitate and purchase buses and related equipment, and to construct bus-related facilities.

LFO Recommendation Approve

LFO Recommended	-	-	-	1,709,990	-	-	1,709,990	-	-
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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)
2017-19 Agy. Leg. Adopted	9,610,058	-	44,662,432	16,293,328	-	-	70,565,818	33	33.00
2017-19 Ebds, SS & Admin Act	-	-	153,731	-	-	-	153,731	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	9,610,058	-	44,816,163	16,293,328	-	-	70,719,549	33	33.00
2017-19 Leg Approved Budget (Base)	9,610,058	-	44,816,163	16,293,328	-	-	70,719,549	33	33.00
Summary of Base Adjustments	-	-	498,596	-	-	-	498,596	-	-
2019-21 Base Budget	9,610,058	-	45,314,759	16,293,328	-	-	71,218,145	33	33.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(14,364)	-	-	-	(14,364)	-	-
030: Inflation & Price List Adjustments	484,404	-	1,418,980	819,429	-	-	2,722,813	-	-
050: Fundshifts and Revenue Reductions	(94,462)	-	29,462	65,000	-	-	-	-	-
2019-21 Current Service Level	10,000,000	-	46,748,837	17,177,757	-	-	73,926,594	33	33.00
Adjusted 2019-21 Current Service Level	10,000,000	-	46,748,837	17,177,757	-	-	73,926,594	33	33.00
Total LFO Recommended Packages	(10,000,000)	-	10,000,000	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	56,748,837	17,177,757	-	-	73,926,594	33	33.00
Net change from 2017-19 Leg Approved Budget	(9,610,058)	-	11,932,674	884,429	-	-	3,207,045	-	-
Percent change from 2017-19 Leg Approved Budget	(100.0%)	0.0%	26.6%	5.4%	0.0%	0.0%	4.5%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	(10,000,000)	-	10,000,000	-	-	-	-	-	-
Percent change from 2019-21 Adj Current Service Level	(100.0%)	0.0%	21.4%	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)
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Package 801 LFO Analyst Adjustments

Package Description This package eliminates the \$10,000,000 General Fund appropriation for the Rail program, and replaces it with Other Funds expenditures limitation of \$10,000,000 funded from the Transportation Operating Fund.

LFO Recommendation Approve

LFO Recommended	(10,000,000)	-	10,000,000	-	-	-	-	-	-
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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)
2017-19 Agy. Leg. Adopted	-	-	18,771,428	19,354,001	-	-	38,125,429	30	30.00
2017-19 Ebds, SS & Admin Act	-	-	78,773	38,533	-	-	117,306	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	18,850,201	19,392,534	-	-	38,242,735	30	30.00
2017-19 Leg Approved Budget (Base)	-	-	18,850,201	19,392,534	-	-	38,242,735	30	30.00
Summary of Base Adjustments	-	-	(283,332)	104,928	-	-	(178,404)	(3)	(3.00)
2019-21 Base Budget	-	-	18,566,869	19,497,462	-	-	38,064,331	27	27.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	49,542	56,753	-	-	106,295	-	-
030: Inflation & Price List Adjustments	-	-	572,830	650,872	-	-	1,223,702	-	-
2019-21 Current Service Level	-	-	19,189,241	20,205,087	-	-	39,394,328	27	27.00
Adjusted 2019-21 Current Service Level	-	-	19,189,241	20,205,087	-	-	39,394,328	27	27.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2019-21 Legislative Actions	-	-	19,189,241	20,205,087	-	-	39,394,328	27	27.00
Net change from 2017-19 Leg Approved Budget	-	-	339,040	812,553	-	-	1,151,593	(3)	(3.00)
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	1.8%	4.2%	0.0%	0.0%	3.0%	(10.0%)	(10.0%)
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj 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)
2017-19 Agy. Leg. Adopted	4,098,246	114,604,964	415,126,510	-	-	21,575,775	555,405,495	-	-
2017-19 Ebds, SS & Admin Act	-	(1,008,172)	1,008,173	-	155,254,241	-	155,254,242	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	4,098,246	113,596,792	416,134,683	-	155,254,241	21,575,775	710,659,737	-	-
2017-19 Leg Approved Budget (Base)	4,098,246	113,596,792	416,134,682	-	155,254,241	21,575,775	710,659,736	-	-
Summary of Base Adjustments	21,216,684	5,178,948	(31,696,449)	-	(155,254,241)	(332,156)	(160,887,214)	-	-
2019-21 Base Budget	25,314,930	118,775,740	384,438,233	-	-	21,243,619	549,772,522	-	-
2019-21 Current Service Level	25,314,930	118,775,740	384,438,233	-	-	21,243,619	549,772,522	-	-
Adjusted 2019-21 Current Service Level	25,314,930	118,775,740	384,438,233	-	-	21,243,619	549,772,522	-	-
2019-21 Legislative Actions	25,314,930	118,775,740	384,438,233	-	-	21,243,619	549,772,522	-	-
Net change from 2017-19 Leg Approved Budget	21,216,684	5,178,948	(31,696,450)	-	(155,254,241)	(332,156)	(160,887,215)	-	-
Percent change from 2017-19 Leg Approved Budget	517.7%	4.6%	(7.6%)	0.0%	(100.0%)	(1.5%)	(22.6%)	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Adj 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)
2017-19 Agy. Leg. Adopted	-	-	230,383,559	288,335	-	-	230,671,894	507	501.47
2017-19 Ebds, SS & Admin Act	-	-	11,477,578	-	-	-	11,477,578	24	12.01
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	241,861,137	288,335	-	-	242,149,472	531	513.48
2017-19 Leg Approved Budget (Base)	-	-	236,783,111	288,335	-	-	237,071,446	531	513.48
Summary of Base Adjustments	-	-	5,835,291	-	-	-	5,835,291	(8)	6.34
2019-21 Base Budget	-	-	242,618,402	288,335	-	-	242,906,737	523	519.82
010: Non-PICS Pers Svc/Vacancy Factor	-	-	3,872,376	-	-	-	3,872,376	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	9,089,900	-	-	-	9,089,900	-	-
030: Inflation & Price List Adjustments	-	-	10,102,123	12,032	-	-	10,114,155	-	-
2019-21 Current Service Level	-	-	265,682,801	300,367	-	-	265,983,168	523	519.82
Adjusted 2019-21 Current Service Level	-	-	265,682,801	300,367	-	-	265,983,168	523	519.82
Total LFO Recommended Packages	-	-	(10,634)	-	-	-	(10,634)	-	-
2019-21 Legislative Actions	-	-	265,672,167	300,367	-	-	265,972,534	523	519.82
Net change from 2017-19 Leg Approved Budget	-	-	23,811,030	12,032	-	-	23,823,062	(8)	6.34
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	9.8%	4.2%	0.0%	0.0%	9.8%	(1.5%)	1.2%
Net change from 2019-21 Adj Current Service Level	-	-	(10,634)	-	-	-	(10,634)	-	-
Percent change from 2019-21 Adj 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)
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Package 180 Information Security & Compliance Positions

Package Description This package increases Other Funds expenditure limitation by \$261,443 and establishes one Principal Executive Manager E position (1.00 FTE). Many security functions such as those around identity/access management, risk remediation, system security, agency investigations, privacy and compliance cannot be performed by a centralized team and are not being provided by the Office of the State Chief Information Officer (OSCIO).

LFO Recommendation Approve

LFO Recommended	-	-	261,443	-	-	-	261,443	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 801 LFO Analyst Adjustments

Package Description This package reduces Other Funds expenditure limitation by \$272,077 and eliminates 1 position (1.00 FTE) to reflect the shift of this position to Highway Division Special Programs for work related to tolling.

LFO Recommendation Approve

LFO Recommended	-	-	(272,077)	-	-	-	(272,077)	(1)	(1.00)
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Legislatively Proposed 2019 - 2021 Key Performance Measures

Published: 6/3/2019 1:15:05 PM

Agency: Transportation, Department of

Mission Statement:

Our Mission: We provide a safe and reliable multimodal transportation system that connects people and helps Oregon's communities and economy thrive.

Our Values: These principles inform decision making and guide our behavior in working with each other, our partners and the communities we serve: Integrity: We are accountable and transparent with public funds and hold ourselves to the highest ethical standards. Safety: We share ownership and responsibility for ensuring safety in all that we do. Equity: We embrace diversity and foster a culture of inclusion. Excellence: We use our skills and expertise to continuously strive to be more efficient, effective and innovation. Unity: We work together as One ODOT to provide better solutions and ensure alignment in our work.

Our Strategies: Provide outstanding customer service. Use innovative program design and technologies to solve transportation problems. Improve the return on investment of our transportation funds. Attract, retain and develop an outstanding ODOT workforce. Engage the public, other state agencies, local governments, business and community leaders in solving transportation problems and planning for the future. Increase intermodal linkages to improve access for people and goods. Communicate, educate and inform the public about transportation issues.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. Traffic Fatalities - Traffic fatalities per 100 million vehicles miles traveled (VMT).		Approved	1.35	0.83	0.78
2. Serious Traffic Injuries (Rate) - Serious traffic injuries per 100 million vehicle miles traveled (VMT)		Approved	5.37	4.06	3.78
3. Large Truck At-Fault Crashes - Number of large truck at-fault crashes per million vehicle miles traveled (VMT).		Approved	0.49	0.41	0.41
4. Rail Crossing Incidents - Number of highway-railroad at-grade incidents.		Approved	22	10	10
5. Derailment Incidents - Number of train derailments caused by human error, track, or equipment.		Approved	15	25	25
6. Pavement Condition - Percent of pavement lane miles rated "fair" or better out of total lane miles in state highway system.		Approved	88%	85%	85%
7. Bridge Condition - Percent of state highway bridges that are not "distressed"		Approved	79%	78%	78%
8. Public Transit Vehicle Condition - Percent of Public Transit buses that meet replacement standards		Approved	54.30%	40%	40%
10. Passenger Rail Ridership - Number of state-supported rail service passengers.		Approved	193,910	197,894	201,852
12. Bike Lanes and Sidewalks - Percent of urban state highway miles with bike lanes and pedestrian facilities in "fair" or better condition.		Approved	39%	52%	52%
15. Certified Firms (DMWESB*) - Percent of ODOT Awarded Contracts to Oregon Certified Small Businesses.		Approved	21.62%	15%	15%
16. DMV Field Office Wait Time - Percentage of DMV Field Office Customers Served within 20 Minutes		Approved	62.10%	60%	60%
17. Customer Satisfaction - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Accuracy	Approved	91%	90%	90%
	Timeliness		91%	90%	90%
	Availability of Information		91%	90%	90%
	Helpfulness		91%	90%	90%

Legislatively Proposed KPMS	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
	Expertise		91%	90%	90%
	Overall		91%	90%	90%
9. Traffic Congestion - Number of Congested Lane Miles - Ratio of annual average daily traffic to hourly highway capacity		Proposed New	No Data	550	562
11. Transit Rides - Average number of transit rides each year per Oregonian		Proposed New	No Data	32.50	33
13. Construction Projects On-time - The percentage of state administered projects that have satisfactorily completed all on-site work within 90 days of the baselined contract completion date		Proposed New	No Data	80%	80%
14. Construction Projects On Budget - The percentage of projects for which total construction expenditures do not exceed the original construction authorization by more than 10%		Proposed New	No Data	80%	80%
9. Special Transit Rides - Average number of special transit rides per each elderly and disabled Oregonian annually.		Proposed Delete	20.29	24	24
11. Incident Response - Percent of lane blocking crashes cleared within 90 minutes.		Proposed Delete	78%	85%	85%
13. Fish Passage - Stream miles of access restored or improved to blocked fish habitat.		Proposed Delete	7.30	7	7
14. Jobs from Construction Spending - Number of jobs sustained as a result of annual construction expenditures.		Proposed Delete	11,701	13,219	11,874
15. Construction Project Completion Timeliness - Percent of projects with the construction phase completed within 90 days of original contract completion date.		Proposed Delete	75%	80%	80%
16. Construction Projects On Budget - Percent of original construction authorization spent.		Proposed Delete	99%	99%	99%

LFO Recommendation:

Approve Key Performance Measures.

SubCommittee Action: