

Legislative Fiscal Office

Oregon State Capitol
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Salem, Oregon 97301
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Joint Committee on Ways and Means

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To: Public Safety Subcommittee

From: April McDonald, Legislative Fiscal Office

Date: May 11, 2023

Subject: HB 5036 – Department of the State Fire Marshal
Work Session Recommendations

Agency Name – Agency Totals

	2019-21 Actual ¹	2021-23 Legislatively Approved ¹	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund	12,394,724	132,861,483	48,469,638	32,559,579
Other Funds	47,598,396	55,546,208	32,744,507	40,770,646
Federal Funds	346,102	569,137	599,875	599,875
Total Funds	60,339,222	188,976,828	81,814,020	73,930,100
Positions	92	144	141	154
FTE	72.13	123.57	141.00	152.56

¹Data reflects budget and actual expenditures within the Department of the State Police

Attached are the Legislative Fiscal Office (LFO) recommendations for the Department of the State Fire Marshal, including the agency's 2023-25 budget and key performance measures.

The recommended budget of \$73,930,100 total funds supports 154 positions (152.56 FTE) and represents a 61% decrease from the 2021-23 legislatively approved budget (LAB), and a 10% decrease from the 2023-25 current service level (CSL). The decrease from LAB is predominantly due to the phase-out of approximately \$80 million General Fund and \$25 million Other Funds expenditure limitation related to one-time investments from the 2021 and 2022 legislative sessions. These include preliminary 2021 fire season costs, and one-time investments from SB 762 (2021) to increase wildfire readiness capacity. The reduction from CSL is largely driven by a \$21 million General Fund decrease to phase-out 2021-23 engine program expenditures and a nearly \$2 million total funds rebalance with the Oregon State Police to true-up the Department's transfer out.

The LFO recommended budget for the Department includes four policy packages and the establishment of 13 positions (11.56 FTE) intended to provide additional agency capacity

and resources to support the Department's transition to an independent agency. The budget recommendation includes the establishment of positions identified as critical to provide central services, such as accounting, information services and human resources support. The budget also includes abolishment of two long-term vacancies (2.00 FTE) and the services and supplies to support them. This reduction was identified as the first choice in the Department's reduction options.

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 5036. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5036, with modifications. (VOTE)

Performance Measures

See attached "Legislatively Proposed 2023-25 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)

Recommended Changes

LFO recommends a budget of \$32,559,579 General Fund, \$40,770,646 Other Funds, \$599,875 Federal Funds, and 154 positions (152.56 FTE), which is reflected in the -3 amendment.

MOTION: I move adoption of the –3 amendment to HB 5036. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5036, as amended by the –3 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5036, 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)
2021-23 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	-	-	-	-	-	-	-	-	-
060: Technical Adjustments	48,469,638	-	32,744,507	599,875	-	-	81,814,020	141	141.00
2023-25 Current Service Level	48,469,638	-	32,744,507	599,875	-	-	81,814,020	141	141.00
Adjusted 2023-25 Current Service Level	48,469,638	-	32,744,507	599,875	-	-	81,814,020	141	141.00
Total LFO Recommended Packages	(15,910,059)	-	8,026,139	-	-	-	(7,883,920)	13	11.56
2023-25 Legislative Actions	32,559,579	-	40,770,646	599,875	-	-	73,930,100	154	152.56
Net change from 2021-23 Leg Approved Budget	32,559,579	-	40,770,646	599,875	-	-	73,930,100	154	152.56
Percent change from 2021-23 Leg Approved Budget	100.0%	0.0%	100.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2023-25 Adj Current Service Level	(15,910,059)	-	8,026,139	-	-	-	(7,883,920)	13	11.56
Percent change from 2023-25 Adj Current Service Level	(32.8%)	0.0%	24.5%	0.0%	0.0%	0.0%	(9.6%)	9.2%	8.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	-	-	-	-	-	-	-	-	-
060: Technical Adjustments	1,546,108	-	1,899,710	-	-	-	3,445,818	9	9.00
2023-25 Current Service Level	1,546,108	-	1,899,710	-	-	-	3,445,818	9	9.00
Adjusted 2023-25 Current Service Level	1,546,108	-	1,899,710	-	-	-	3,445,818	9	9.00
Total LFO Recommended Packages	248,440	-	216,855	-	-	-	465,295	2	1.88
2023-25 Legislative Actions	1,794,548	-	2,116,565	-	-	-	3,911,113	11	10.88
Net change from 2021-23 Leg Approved Budget	1,794,548	-	2,116,565	-	-	-	3,911,113	11	10.88
Percent change from 2021-23 Leg Approved Budget	100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2023-25 Adj Current Service Level	248,440	-	216,855	-	-	-	465,295	2	1.88
Percent change from 2023-25 Adj Current Service Level	16.1%	0.0%	11.4%	0.0%	0.0%	0.0%	13.5%	22.2%	20.9%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Agency Capacity

Package Description This package as a whole aims to increase staff capacity and bolster the Department's administrative foundation necessary for success as an autonomous state organization. The package provides staff and associated resources in four budget structures. This portion of the package establishes two permanent, full-time positions (1.88 FTE) within the budget structure for the Office of the State Fire Marshal. Positions include an Internal Auditor (0.88 FTE) supported by General Fund, and an Executive Assistant (1.00 FTE) supported by Other Funds revenue and expenditure limitation. The Internal Auditor is a new position which will serve an important function as the Department is established as an independent agency. The Executive Assistant position existed within the Oregon State Police and was inadvertently missed in the transfer of positions, requiring reestablishment in this package. This position is currently filled. Package 104 also includes \$15,795 General Fund for services and supplies to support the new Auditor position.

LFO Recommendation Approve the package.

LFO Recommended	248,440	-	216,855	-	-	-	465,295	2	1.88
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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)
2021-23 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	-	-	-	-	-	-	-	-	-
060: Technical Adjustments	9,894,752	-	3,735,109	-	-	-	13,629,861	25	25.00
2023-25 Current Service Level	9,894,752	-	3,735,109	-	-	-	13,629,861	25	25.00
Adjusted 2023-25 Current Service Level	9,894,752	-	3,735,109	-	-	-	13,629,861	25	25.00
Total LFO Recommended Packages	(1,321,774)	-	6,448,177	-	-	-	5,126,403	8	7.04
2023-25 Legislative Actions	8,572,978	-	10,183,286	-	-	-	18,756,264	33	32.04
Net change from 2021-23 Leg Approved Budget	8,572,978	-	10,183,286	-	-	-	18,756,264	33	32.04
Percent change from 2021-23 Leg Approved Budget	100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2023-25 Adj Current Service Level	(1,321,774)	-	6,448,177	-	-	-	5,126,403	8	7.04
Percent change from 2023-25 Adj Current Service Level	(13.4%)	0.0%	172.6%	0.0%	0.0%	0.0%	37.6%	32.0%	28.2%

	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 103 Agency Transition

Package Description This package provides one-time Other Funds expenditure limitation, supported by the Department's existing balance of Fire Insurance Premium Tax revenue. This increase in expenditure limitation is intended to cover costs anticipated from establishment of a new agency, separate from staffing costs. These include office establishment, information technology (IT) infrastructure, lease and rental closeout and agreement costs, IT services and consulting, as well as one-time costs from the Department of Administrative Services, Enterprise Information Services, for the migration of software licenses. Given the one-time nature of an existing balance, any ongoing costs will need to be considered as part of the Department's 2025-27 budget development.

LFO Recommendation Approve the package.

LFO Recommended	-	-	4,674,000	-	-	-	4,674,000	-	-
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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 104 Agency Capacity

Package Description This portion of Policy Package 104 establishes three permanent, full-time positions (2.64 FTE) and provides associated services and supplies within the Support Services division. Positions include an Accountant 3 (0.88 FTE), an Accounting Technician (0.88 FTE), and a Human Resources Analyst 1 (0.88 FTE). These positions will add critical staff capacity as the office transitions to an agency.

LFO Recommendation Approve the package.

LFO Recommended	576,446	-	-	-	-	-	576,446	3	2.64
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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 five permanent full-time information technology positions (4.40 FTE) to support emergency response systems, various applications, statewide data collection, analysis, and reporting for the Department. These positions include an Information Systems Specialist 4 (0.88 FTE), an Information Systems Specialist 5 (0.88 FTE), two Information Systems Specialist 6 positions (1.76 FTE) and an Operations and Policy Analyst 2 (0.88 FTE). The services and supplies to support the positions total \$31,000 General Fund and \$46,500 Other Funds expenditure limitation. Additionally, the package provides \$506,000 General Fund for the increase in rent and lease agreements. Lastly, this package includes an adjustment to true-up the Department's package 060 with the Oregon State Police (OSP) package 060. This package was used to separate the agencies and has a variance of \$2.8 million General Fund and a shortfall of \$1.2 million Other Funds expenditure limitation. The General Fund reduction related to this rebalance will largely be restored to OSP.

LFO Recommendation Approve the package.

LFO Recommended	(1,898,220)	-	1,774,177	-	-	-	(124,043)	5	4.40
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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)
2021-23 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	-	-	-	-	-	-	-	-	-
060: Technical Adjustments	26,946,752	-	10,609,008	-	-	-	37,555,760	29	29.00
2023-25 Current Service Level	26,946,752	-	10,609,008	-	-	-	37,555,760	29	29.00
Adjusted 2023-25 Current Service Level	26,946,752	-	10,609,008	-	-	-	37,555,760	29	29.00
Total LFO Recommended Packages	(14,836,725)	-	61,296	599,875	-	-	(14,175,554)	(2)	(2.00)
2023-25 Legislative Actions	12,110,027	-	10,670,304	599,875	-	-	23,380,206	27	27.00
Net change from 2021-23 Leg Approved Budget	12,110,027	-	10,670,304	599,875	-	-	23,380,206	27	27.00
Percent change from 2021-23 Leg Approved Budget	100.0%	0.0%	100.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2023-25 Adj Current Service Level	(14,836,725)	-	61,296	599,875	-	-	(14,175,554)	(2)	(2.00)
Percent change from 2023-25 Adj Current Service Level	(55.1%)	0.0%	0.6%	100.0%	0.0%	0.0%	(37.8%)	(6.9%)	(6.9%)

	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 right-sizes the amount necessary to deliver the remaining one-time funds included in SB 762 (2021) for engine purchases. The adjustment includes a reduction of \$20.8 million General Fund in Special Payments and a reappropriation of \$6.4 million General Fund in Capital Outlay, within the Automotive and Aircraft account, to complete the engine purchases in the 2023-25 biennium. Additionally, this package includes a technical adjustment to shift the Federal Funds expenditure limitation for the Hazardous Materials Emergency Preparedness grant from the Fire and Life Safety Education division to the Emergency Response division, and provides \$61,296 Other Funds expenditure limitation to carry forward reclassifications approved for the 2021-23 biennium in HB 5045 (2023).

LFO Recommendation Approve the package.

LFO Recommended	(14,398,521)	-	61,296	599,875	-	-	(13,737,350)	-	-
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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 802 Vacant Position Reductions

Package Description This package includes the reduction of two long-term vacancies as well as the services and supplies supporting them. The first position is a permanent, full-time Operations and Policy Analyst 2 (1.00 FTE) and the second position is a Communications System Analyst (2.00 FTE). Both positions were included as the number one reduction option submitted by the Department.

LFO Recommendation Approve the package.

LFO Recommended	(438,204)	-	-	-	-	-	(438,204)	(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)
2021-23 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	-	-	-	-	-	-	-	-	-
060: Technical Adjustments	-	-	3,228,562	-	-	-	3,228,562	13	13.00
2023-25 Current Service Level	-	-	3,228,562	-	-	-	3,228,562	13	13.00
Adjusted 2023-25 Current Service Level	-	-	3,228,562	-	-	-	3,228,562	13	13.00
Total LFO Recommended Packages	-	-	959,228	-	-	-	959,228	4	3.64
2023-25 Legislative Actions	-	-	4,187,790	-	-	-	4,187,790	17	16.64
Net change from 2021-23 Leg Approved Budget	-	-	4,187,790	-	-	-	4,187,790	17	16.64
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2023-25 Adj Current Service Level	-	-	959,228	-	-	-	959,228	4	3.64
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	29.7%	0.0%	0.0%	0.0%	29.7%	30.8%	28.0%

	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 104 Agency Capacity

Package Description This portion of Policy Package 104 establishes four permanent, full-time positions (3.64 FTE) and provides associated services and supplies within the Regulatory Services division. All positions are supported by Other Funds revenue and expenditure limitation. Establishments include an Administrative Specialist 1 (0.88 FTE), an Operations and Policy Analyst 2 (0.88 FTE), a Regulatory Services Division Manager (0.88 FTE), and a Fire Protection and Community Risk Manager 3 (1.00 FTE). The Fire Protection and Community Risk Manager 3 position existed within the Oregon State Police and was inadvertently missed in the transfer of positions, requiring reestablishment in this package. This position is currently filled. These positions will add critical staff capacity for independent agency operations.

LFO Recommendation Approve the package.

LFO Recommended	-	-	959,228	-	-	-	959,228	4	3.64
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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)
2021-23 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	-	-	-	-	-	-	-	-	-
060: Technical Adjustments	4,865,901	-	9,034,184	-	-	-	13,900,085	37	37.00
2023-25 Current Service Level	4,865,901	-	9,034,184	-	-	-	13,900,085	37	37.00
Adjusted 2023-25 Current Service Level	4,865,901	-	9,034,184	-	-	-	13,900,085	37	37.00
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	4,865,901	-	9,034,184	-	-	-	13,900,085	37	37.00
Net change from 2021-23 Leg Approved Budget	4,865,901	-	9,034,184	-	-	-	13,900,085	37	37.00
Percent change from 2021-23 Leg Approved Budget	100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 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)
2021-23 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2023-25 Base Budget	-	-	-	-	-	-	-	-	-
060: Technical Adjustments	5,216,125	-	4,237,934	599,875	-	-	10,053,934	28	28.00
2023-25 Current Service Level	5,216,125	-	4,237,934	599,875	-	-	10,053,934	28	28.00
Adjusted 2023-25 Current Service Level	5,216,125	-	4,237,934	599,875	-	-	10,053,934	28	28.00
Total LFO Recommended Packages	-	-	340,583	(599,875)	-	-	(259,292)	1	1.00
2023-25 Legislative Actions	5,216,125	-	4,578,517	-	-	-	9,794,642	29	29.00
Net change from 2021-23 Leg Approved Budget	5,216,125	-	4,578,517	-	-	-	9,794,642	29	29.00
Percent change from 2021-23 Leg Approved Budget	100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2023-25 Adj Current Service Level	-	-	340,583	(599,875)	-	-	(259,292)	1	1.00
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	8.0%	(100.0%)	0.0%	0.0%	(2.6%)	3.6%	3.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Agency Capacity

Package Description This portion of Policy Package 104 establishes a permanent, full-time Fire Protection and Community Risk Manager 3 (1.00 FTE). This position existed within the Oregon State Police and was inadvertently missed in the transfer of positions, requiring reestablishment in this package. This position is currently filled.

LFO Recommendation Approve the package.

LFO Recommended	-	-	276,839	-	-	-	276,839	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 includes a technical adjustment to shift Federal Funds expenditure limitation for the Hazardous Materials Emergency Preparedness grant from the Fire and Life Safety Education division to the Emergency Response division. Additionally, the package provides \$63,744 Other Funds expenditure limitation to carry forward reclassifications approved for the 2021-23 biennium in HB 5045 (2023).

LFO Recommendation Approve the package.

LFO Recommended	-	-	63,744	(599,875)	-	-	(536,131)	-	-
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Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 5/2/2023 10:39:21 AM

Agency: Department of the State Fire Marshal

Mission Statement:

The Oregon Department of the State Fire Marshal's mission is to protect people, property, and the environment from fire and hazardous materials. The department carries out these duties through prevention education, inspections, code enforcement, and preparedness and response activities. Our vision is to provide premier public safety services.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. AVERAGE PERCENTAGE OF STRUCTURES SAVED AFTER DECLARED CONFLAGRATION - based on the number of residential and commercial properties "at risk" or "threatened" during wildland fires as compared to those lost to fire.		Proposed New	98.10%	100%	100%
2. OREGON RESIDENTIAL FIRE DEATH RATE - Per 1 million population, with a target to position Oregon among the twelve lowest fire death rates in the nation.		Proposed New	4	4.60	5
3. CUSTOMER SERVICE SATISFACTION SURVEY - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.		Proposed New		90%	90%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets.

Additionally, the Legislative Fiscal Office recommends the Department of the State Fire Marshal consider and develop additional Key Performance Measures designed to demonstrate the efficiency and effectiveness of their programs and services. At a minimum, the Department should identify meaningful measurements, methods of quantifying the results, and appropriate performance targets for activities including, but not limited to, prevention education, inspections, code enforcement, and preparedness and response activities. LFO recommends the Department work with the Department of Administrative Services, Chief Financial Office, as well as the Legislative Fiscal Office to develop these Key Performance Measures for proposal during the 2025-27 budget development process.

SubCommittee Action: