

## Legislative Fiscal Office

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## Joint Committee on Ways and Means

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**To:** Members of the Ways and Means Transportation and Economic Development Subcommittee

**From:** Ben Ruef, Legislative Fiscal Office

**Date:** June 2, 2021

**Subject:** SB 5510 - Department of Consumer and Business Services Work Session Recommendations

### Department of Consumer and Business Services - Agency Totals

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommended
General Fund		1,303,041		
Other Funds	224,955,675	396,722,792	291,466,177	397,536,176
Other Funds (NL)	167,064,244	211,515,831	172,013,483	172,013,483
Federal Funds	14,624,345	113,663,321	16,658,560	120,098,790
<b>Total Funds</b>	<b>406,644,264</b>	<b>723,204,985</b>	<b>480,138,220</b>	<b>689,648,449</b>
Positions	956	963	955	955
FTE	947.91	957.92	950.67	950.55

\* Includes Emergency Board and administrative actions through January 2021.

The Legislative Fiscal Office recommends a 2021-23 total funds budget of \$689,648,449 and 955 positions (950.55 FTE) for the Department of Consumer and Business Services. The recommended budget is a 4.6% decrease from the 2019-21 legislatively approved budget and a 43.6% increase from the current service level.

The decrease from the legislatively approved budget is due to a significant reduction to the 2021-23 current service level. The \$243,066,754, or 33.6% reduction, primarily results from the phasing out of one-time funded programs as follows:

- *Workers' Compensation Program*  
Phases out \$1,434,314 in Other Funds expenditure limitation from the Premium Assessment Operating Account for one-time initial expenditures for the ongoing worker's compensation modernization project. The reduction includes \$1,378,926 in IT professional services for contracted staff and \$55,388 for rent and other one-time services and supplies expenditures. One permanent, full time PEM-E position is continued as the project manager.

- *Health Insurance Marketplace*  
Eliminates one-time General Fund appropriations that were approved in the 2019-21 biennium:

1. \$1.2 million for deposit in the COFA Islander Premium Assistance Fund
2. \$41,590 for the professional services portion of the \$99,319 GF appropriation provided in HB 2706 (2019) for a study on the feasibility of including dental cost coverage for COFA Islanders.

Phases out \$1,146,851 Other Funds expenditure limitation from the COFA fund, including \$119,812 in services and supplies and \$1.02 million in payments to individuals. This leaves roughly \$300k in OF expenditure limitation from the fund.

- *Division of Financial Regulation*  
Phases-out \$101 million in Other Funds expenditure limitation and \$84.5 million in Federal Funds expenditure limitation for the administration and insurer payments for the Oregon Reinsurance Program. The expenditure limitations and administrative position authorizations are re-established in policy option package 105 at the projected required funding level for the 2021-23 biennium. Additionally, \$780,000 in Federal Funds expenditure limitation related to grant funding for Affordable Care Act enforcement provisions is also phased-out.

The \$209,510,229 or 43.6% increase to current service level is primarily due to the following three recommended policy option packages:

- *Policy Option Package 101 - Worker's Compensation Modernization Program:* This package requests \$481,565 in Other Funds expenditure limitation as well as 2 positions (1.88 FTE) to continue work on modernizing DCBS' Workers Compensation Program.
- *Policy Option Package 102 - OSHA Funding Alignment:* This package requests \$599,118 in Other Funds expenditure limitation and 3 positions (2.50 FTE). This request backfills Federal Funds of \$361,718 that fund Oregon OSHA's inspection and consultation programs. The Federal Funds limitation was reduced to recognize that revenues have not kept pace with expenditures over time.
- *Policy Option Package 105 - Insurance Stabilization:* This package requests \$105.6 million in Other Funds expenditure limitation, \$104.4 million in Federal Funds expenditure limitation and 1 position (1.00 FTE) to continue the Oregon Reinsurance Program (ORP) in the 2021-23 biennium. ORP is intended to hold down health insurance rates in the individual market by an average of 6.0 percent below what they otherwise would have been. The program works by paying insurers for a percentage of individual claims over a certain threshold and up to the reinsurance cap.

### **Adjustments to Current Service Level**

See attached "Work Session Presentation Report."

Note: Statewide adjustments are not included in these recommendations. Any needed adjustments will be made in an omnibus bill at the end of session.

**Performance Measures**

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

**Recommended Changes**

LFO recommends a budget of \$397,536,176 Other Funds, \$120,098,790 Federal Funds, \$172,013,483 Nonlimited Other Funds, and 955 positions (950.55 FTE), which is reflected in the -1 amendment.

**Final Subcommittee Action**

LFO recommends that SB 5510, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

**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)
<b>2019-21 Agy. Leg. Adopted</b>	<b>1,299,319</b>	-	<b>367,014,796</b>	<b>100,670,278</b>	<b>211,515,831</b>	-	<b>680,500,224</b>	<b>963</b>	<b>957.92</b>
2019-21 Ebds, SS & Admin Act	3,722	-	29,707,996	12,993,043	-	-	42,704,761	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>1,303,041</b>	-	<b>396,722,792</b>	<b>113,663,321</b>	<b>211,515,831</b>	-	<b>723,204,985</b>	<b>963</b>	<b>957.92</b>
<b>2019-21 Leg Approved Budget (Base)</b>	<b>1,299,319</b>	-	<b>367,014,796</b>	<b>100,670,278</b>	<b>211,515,831</b>	-	<b>680,500,224</b>	<b>963</b>	<b>957.92</b>
Summary of Base Adjustments	(57,729)	-	19,804,800	1,076,393	(39,502,348)	-	(18,678,884)	(8)	(7.25)
<b>2021-23 Base Budget</b>	<b>1,241,590</b>	-	<b>386,819,596</b>	<b>101,746,671</b>	<b>172,013,483</b>	-	<b>661,821,340</b>	<b>955</b>	<b>950.67</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	1,607,335	90,130	-	-	1,697,465	-	-
020: Phase In / Out Pgm & One-time Cost	(1,241,590)	-	(103,630,441)	(85,262,113)	-	-	(190,134,144)	-	-
030: Inflation & Price List Adjustments	-	-	6,669,687	83,872	-	-	6,753,559	-	-
<b>2021-23 Current Service Level</b>	-	-	<b>291,466,177</b>	<b>16,658,560</b>	<b>172,013,483</b>	-	<b>480,138,220</b>	<b>955</b>	<b>950.67</b>
070: Revenue Reductions/Shortfall	-	-	(237,400)	(361,718)	-	-	(599,118)	(3)	(2.50)
080: E-Boards	-	-	885,778	-	-	-	885,778	-	-
<b>Adjusted 2021-23 Current Service Level</b>	-	-	<b>292,114,555</b>	<b>16,296,842</b>	<b>172,013,483</b>	-	<b>480,424,880</b>	<b>952</b>	<b>948.17</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>105,421,621</b>	<b>103,801,948</b>	-	-	<b>209,223,569</b>	<b>3</b>	<b>2.38</b>
<b>2021-23 Legislative Actions</b>	-	-	<b>397,536,176</b>	<b>120,098,790</b>	<b>172,013,483</b>	-	<b>689,648,449</b>	<b>955</b>	<b>950.55</b>
Net change from 2019-21 Leg Approved Budget	(1,303,041)	-	813,384	6,435,469	(39,502,348)	-	(33,556,536)	(8)	(7.37)
Percent change from 2019-21 Leg Approved Budget	(100.0%)	0.0%	0.2%	5.7%	(18.7%)	0.0%	(4.6%)	(0.8%)	(0.8%)
Net change from 2021-23 Adj Current Service Level	-	-	105,421,621	103,801,948	-	-	209,223,569	3	2.38
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	36.1%	637.0%	0.0%	0.0%	43.6%	0.3%	0.3%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	-	-	800,000	-	800,000	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	-	-	800,000	-	800,000	-	-
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	-	-	800,000	-	800,000	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2021-23 Base Budget</b>	-	-	-	-	800,000	-	800,000	-	-
<b>2021-23 Current Service Level</b>	-	-	-	-	800,000	-	800,000	-	-
<b>Adjusted 2021-23 Current Service Level</b>	-	-	-	-	800,000	-	800,000	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2021-23 Legislative Actions</b>	-	-	-	-	800,000	-	800,000	-	-
Net change from 2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 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)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	-	-	204,512,434	-	204,512,434	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	-	-	204,512,434	-	204,512,434	-	-
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	-	-	204,512,434	-	204,512,434	-	-
Summary of Base Adjustments	-	-	-	-	(40,000,000)	-	(40,000,000)	-	-
<b>2021-23 Base Budget</b>	-	-	-	-	164,512,434	-	164,512,434	-	-
<b>2021-23 Current Service Level</b>	-	-	-	-	164,512,434	-	164,512,434	-	-
<b>Adjusted 2021-23 Current Service Level</b>	-	-	-	-	164,512,434	-	164,512,434	-	-
<b>2021-23 Legislative Actions</b>	-	-	-	-	164,512,434	-	164,512,434	-	-
Net change from 2019-21 Leg Approved Budget	-	-	-	-	(40,000,000)	-	(40,000,000)	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	(19.6%)	0.0%	(19.6%)	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 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)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	<b>26,063,413</b>	-	-	-	<b>26,063,413</b>	<b>81</b>	<b>81.00</b>
2019-21 Ebds, SS & Admin Act	-	-	1,015,423	-	-	-	1,015,423	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>27,078,836</b>	-	-	-	<b>27,078,836</b>	<b>81</b>	<b>81.00</b>
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	<b>26,063,413</b>	-	-	-	<b>26,063,413</b>	<b>81</b>	<b>81.00</b>
Summary of Base Adjustments	-	-	1,748,650	-	-	-	1,748,650	(1)	(1.00)
<b>2021-23 Base Budget</b>	-	-	<b>27,812,063</b>	-	-	-	<b>27,812,063</b>	<b>80</b>	<b>80.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	152,558	-	-	-	152,558	-	-
030: Inflation & Price List Adjustments	-	-	789,547	-	-	-	789,547	-	-
060: Technical Adjustments	-	-	(300,000)	-	-	-	(300,000)	-	-
<b>2021-23 Current Service Level</b>	-	-	<b>28,454,168</b>	-	-	-	<b>28,454,168</b>	<b>80</b>	<b>80.00</b>
<b>Adjusted 2021-23 Current Service Level</b>	-	-	<b>28,454,168</b>	-	-	-	<b>28,454,168</b>	<b>80</b>	<b>80.00</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>(236,230)</b>	-	-	-	<b>(236,230)</b>	<b>(1)</b>	<b>(1.00)</b>
<b>2021-23 Legislative Actions</b>	-	-	<b>28,217,938</b>	-	-	-	<b>28,217,938</b>	<b>79</b>	<b>79.00</b>
Net change from 2019-21 Leg Approved Budget	-	-	1,139,102	-	-	-	1,139,102	(2)	(2.00)
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	4.2%	0.0%	0.0%	0.0%	4.2%	(2.5%)	(2.5%)
Net change from 2021-23 Adj Current Service Level	-	-	(236,230)	-	-	-	(236,230)	(1)	(1.00)
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	(0.8%)	0.0%	0.0%	0.0%	(0.8%)	(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 eliminates \$289,443 in Other Funds expenditure limitation as well as one permanent, full-time Administrative Law Judge position that has been held vacant for 20 months.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(289,443)	-	-	-	(289,443)	(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 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(57,163)	-	-	-	(57,163)	-	-
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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 adds back a portion of budget and position authority taken in package 090. At the request of DCBS this package adjusts positions to better align with workload needs and a classification study recently completed by DAS. Typically, these adjustments are completed in a permanent finance plan with DAS. Due to timing issues this was not possible. Total of 5 reclassifications

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	110,376	-	-	-	110,376	-	-
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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)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	<b>45,463,363</b>	-	<b>4,062,034</b>	-	<b>49,525,397</b>	<b>184</b>	<b>182.38</b>
2019-21 Ebds, SS & Admin Act	-	-	1,902,982	-	-	-	1,902,982	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>47,366,345</b>	-	<b>4,062,034</b>	-	<b>51,428,379</b>	<b>184</b>	<b>182.38</b>
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	<b>45,463,363</b>	-	<b>4,062,034</b>	-	<b>49,525,397</b>	<b>184</b>	<b>182.38</b>
Summary of Base Adjustments	-	-	3,678,813	-	-	-	3,678,813	(1)	(0.88)
<b>2021-23 Base Budget</b>	-	-	<b>49,142,176</b>	-	<b>4,062,034</b>	-	<b>53,204,210</b>	<b>183</b>	<b>181.50</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	478,803	-	-	-	478,803	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,434,314)	-	-	-	(1,434,314)	-	-
030: Inflation & Price List Adjustments	-	-	1,035,063	-	-	-	1,035,063	-	-
060: Technical Adjustments	-	-	250,000	-	-	-	250,000	-	-
<b>2021-23 Current Service Level</b>	-	-	<b>49,471,728</b>	-	<b>4,062,034</b>	-	<b>53,533,762</b>	<b>183</b>	<b>181.50</b>
080: E-Boards	-	-	62,201	-	-	-	62,201	-	-
<b>Adjusted 2021-23 Current Service Level</b>	-	-	<b>49,533,929</b>	-	<b>4,062,034</b>	-	<b>53,595,963</b>	<b>183</b>	<b>181.50</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>(385,214)</b>	-	-	-	<b>(385,214)</b>	<b>(2)</b>	<b>(2.00)</b>
<b>2021-23 Legislative Actions</b>	-	-	<b>49,148,715</b>	-	<b>4,062,034</b>	-	<b>53,210,749</b>	<b>181</b>	<b>179.50</b>
Net change from 2019-21 Leg Approved Budget	-	-	1,782,370	-	-	-	1,782,370	(3)	(2.88)
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	3.8%	0.0%	0.0%	0.0%	3.5%	(1.6%)	(1.6%)
Net change from 2021-23 Adj Current Service Level	-	-	(385,214)	-	-	-	(385,214)	(2)	(2.00)
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	(0.8%)	0.0%	0.0%	0.0%	(0.7%)	(1.1%)	(1.1%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 087 August 2020 Special Session**

Package Description This package increases Other Funds expenditure limitation by \$62,201 to recognize the upward reclassification of an Administrative Specialist 2 to a Program Analyst 1 position as approved in the August 2020 Special Session.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	62,201	-	-	-	62,201	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 090 Analyst Adjustments**

Package Description This package eliminates \$193,314 in Other Funds expenditure limitation as well as one permanent, full-time Administrative Specialist 1 position and one permanent, full-time Executive Support Specialist position, both of which have been held vacant for 20 months. The package also reduces Other Funds expenditure limitation by \$62,201 to reduce the budgeted steps on the position reclassification approved in Package 087 – August 2020 Special Session from the top step to a step closest to the step budgeted for the position in Current Service Level.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(255,515)	-	-	-	(255,515)	(2)	(2.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(129,699)	-	-	-	(129,699)	-	-
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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 adds back a portion of budget and position authority taken in package 090. At the request of DCBS this package adjusts positions to better align with workload needs and a classification study recently completed by DAS. Typically, these adjustments are completed in a permanent finance plan with DAS. Due to timing issues this was not possible. One reclassification.

LFO Recommendation The Legislative Fiscal Office recommends approval.

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)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	<b>44,788,554</b>	<b>12,500,574</b>	-	-	<b>57,289,128</b>	<b>205</b>	<b>203.50</b>
2019-21 Ebds, SS & Admin Act	-	-	1,722,102	640,816	-	-	2,362,918	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>46,510,656</b>	<b>13,141,390</b>	-	-	<b>59,652,046</b>	<b>205</b>	<b>203.50</b>
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	<b>44,788,554</b>	<b>12,500,574</b>	-	-	<b>57,289,128</b>	<b>205</b>	<b>203.50</b>
Summary of Base Adjustments	-	-	3,743,529	1,158,922	-	-	4,902,451	-	-
<b>2021-23 Base Budget</b>	-	-	<b>48,532,083</b>	<b>13,659,496</b>	-	-	<b>62,191,579</b>	<b>205</b>	<b>203.50</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	233,911	92,266	-	-	326,177	-	-
030: Inflation & Price List Adjustments	-	-	1,474,984	-	-	-	1,474,984	-	-
<b>2021-23 Current Service Level</b>	-	-	<b>50,240,978</b>	<b>13,751,762</b>	-	-	<b>63,992,740</b>	<b>205</b>	<b>203.50</b>
070: Revenue Reductions/Shortfall	-	-	(237,400)	(361,718)	-	-	(599,118)	(3)	(2.50)
<b>Adjusted 2021-23 Current Service Level</b>	-	-	<b>50,003,578</b>	<b>13,390,044</b>	-	-	<b>63,393,622</b>	<b>202</b>	<b>201.00</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>641,089</b>	<b>67,497</b>	-	-	<b>708,586</b>	<b>3</b>	<b>2.50</b>
<b>2021-23 Legislative Actions</b>	-	-	<b>50,644,667</b>	<b>13,457,541</b>	-	-	<b>64,102,208</b>	<b>205</b>	<b>203.50</b>
Net change from 2019-21 Leg Approved Budget	-	-	4,134,011	316,151	-	-	4,450,162	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	8.9%	2.4%	0.0%	0.0%	7.5%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	641,089	67,497	-	-	708,586	3	2.50
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	1.3%	0.5%	0.0%	0.0%	1.1%	1.5%	1.2%



	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 reduces Federal Funds expenditure limitation by \$361,718 and three positions (2.50 FTE) to account for federal revenues not keeping pace with inflation. Although there is sufficient Other Funds revenues, due to limitations in the state's position budgeting system, the package also reduces \$237,400 Other Funds expenditure limitation related to those positions.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Analyst Notes Funding and FTE are added back in POP 102.

LFO Recommended	-	-	(237,400)	(361,718)	-	-	(599,118)	(3)	(2.50)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(145,412)	-	-	-	(145,412)	-	-
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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 102 OSHA Funding Alignment**

Package Description This package requests \$599,118 in Other Funds expenditure limitation and 3 positions (2.50 FTE). This request backfills Federal Funds of \$361,718 that fund Oregon OSHA’s inspection and consultation programs. The Federal Funds limitation was reduced to recognize that revenues have not kept pace with expenditures over time. Due to limitations in the state’s position budgeting system, the package also reduced \$237,400 in Other Funds.

Oregon OSHA was granted nine inspection and consultation positions in the 2017 legislative session. The legislature approved a similar package in the 2019 legislative session that reduced Other Funds Services and Supplies limitation to buy back \$0.6 million in Federal Funds Personal Services costs. Funding this package would maintain those higher staffing levels. The Other Funds revenue source for this package is the Workers Compensation Premium Assessment (WCPA), an assessment on the premiums paid to workers’ compensation insurers that the department sets on an annual basis.

LFO Recommendation The Legislative Fiscal Office recommends approval.

<b>LFO Recommended</b>	-	-	599,118	-	-	-	599,118	3	2.50
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description This package adds back a portion of budget and position authority taken in package 090. At the request of DCBS this package adjusts positions to better align with workload needs and a classification study recently completed by DAS. Typically, these adjustments are completed in a permanent finance plan with DAS. Due to timing issues this was not possible. Total of 16 reclassifications.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	187,383	67,497	-	-	254,880	-	-
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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)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	-	-	-	-	-	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
Net change from 2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 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)
<b>2019-21 Agy. Leg. Adopted</b>	<b>1,299,319</b>	-	<b>15,861,934</b>	<b>1,662,376</b>	-	-	<b>18,823,629</b>	<b>23</b>	<b>22.25</b>
2019-21 Ebds, SS & Admin Act	3,722	-	276,296	40,269	-	-	320,287	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>1,303,041</b>	-	<b>16,138,230</b>	<b>1,702,645</b>	-	-	<b>19,143,916</b>	<b>23</b>	<b>22.25</b>
<b>2019-21 Leg Approved Budget (Base)</b>	<b>1,299,319</b>	-	<b>15,861,934</b>	<b>1,662,376</b>	-	-	<b>18,823,629</b>	<b>23</b>	<b>22.25</b>
Summary of Base Adjustments	(57,729)	-	534,189	106,787	-	-	583,247	(1)	(0.25)
<b>2021-23 Base Budget</b>	<b>1,241,590</b>	-	<b>16,396,123</b>	<b>1,769,163</b>	-	-	<b>19,406,876</b>	<b>22</b>	<b>22.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	77,828	4,975	-	-	82,803	-	-
020: Phase In / Out Pgm & One-time Cost	(1,241,590)	-	(1,146,851)	-	-	-	(2,388,441)	-	-
030: Inflation & Price List Adjustments	-	-	539,172	39,481	-	-	578,653	-	-
<b>2021-23 Current Service Level</b>	-	-	<b>15,866,272</b>	<b>1,813,619</b>	-	-	<b>17,679,891</b>	<b>22</b>	<b>22.00</b>
<b>Adjusted 2021-23 Current Service Level</b>	-	-	<b>15,866,272</b>	<b>1,813,619</b>	-	-	<b>17,679,891</b>	<b>22</b>	<b>22.00</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>(15,719)</b>	-	-	-	<b>(15,719)</b>	-	-
<b>2021-23 Legislative Actions</b>	-	-	<b>15,850,553</b>	<b>1,813,619</b>	-	-	<b>17,664,172</b>	<b>22</b>	<b>22.00</b>
Net change from 2019-21 Leg Approved Budget	(1,303,041)	-	(287,677)	110,974	-	-	(1,479,744)	(1)	(0.25)
Percent change from 2019-21 Leg Approved Budget	(100.0%)	0.0%	(1.8%)	6.5%	0.0%	0.0%	(7.7%)	(4.4%)	(1.1%)
Net change from 2021-23 Adj Current Service Level	-	-	(15,719)	-	-	-	(15,719)	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	(0.1%)	0.0%	0.0%	0.0%	(0.1%)	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 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(15,719)	-	-	-	(15,719)	-	-
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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)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	-	-	-	-	-	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
Net change from 2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 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)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	<b>45,168,286</b>	<b>321,317</b>	<b>1,446,452</b>	-	<b>46,936,055</b>	<b>160</b>	<b>159.00</b>
2019-21 Ebds, SS & Admin Act	-	-	31,869,864	12,203	-	-	31,882,067	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>77,038,150</b>	<b>333,520</b>	<b>1,446,452</b>	-	<b>78,818,122</b>	<b>160</b>	<b>159.00</b>
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	<b>45,168,286</b>	<b>321,317</b>	<b>1,446,452</b>	-	<b>46,936,055</b>	<b>160</b>	<b>159.00</b>
Summary of Base Adjustments	-	-	3,938,926	30,452	497,652	-	4,467,030	1	1.17
<b>2021-23 Base Budget</b>	-	-	<b>49,107,212</b>	<b>351,769</b>	<b>1,944,104</b>	-	<b>51,403,085</b>	<b>161</b>	<b>160.17</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	214,360	1,351	-	-	215,711	-	-
030: Inflation & Price List Adjustments	-	-	954,118	3,484	-	-	957,602	-	-
060: Technical Adjustments	-	-	50,000	-	-	-	50,000	-	-
<b>2021-23 Current Service Level</b>	-	-	<b>50,325,690</b>	<b>356,604</b>	<b>1,944,104</b>	-	<b>52,626,398</b>	<b>161</b>	<b>160.17</b>
080: E-Boards	-	-	148,370	-	-	-	148,370	-	-
<b>Adjusted 2021-23 Current Service Level</b>	-	-	<b>50,474,060</b>	<b>356,604</b>	<b>1,944,104</b>	-	<b>52,774,768</b>	<b>161</b>	<b>160.17</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>385,215</b>	-	-	-	<b>385,215</b>	<b>2</b>	<b>1.88</b>
<b>2021-23 Legislative Actions</b>	-	-	<b>50,859,275</b>	<b>356,604</b>	<b>1,944,104</b>	-	<b>53,159,983</b>	<b>163</b>	<b>162.05</b>
Net change from 2019-21 Leg Approved Budget	-	-	(26,178,875)	23,084	497,652	-	(25,658,139)	3	3.05
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	(34.0%)	6.9%	34.4%	0.0%	(32.6%)	1.9%	1.9%
Net change from 2021-23 Adj Current Service Level	-	-	385,215	-	-	-	385,215	2	1.88
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.8%	0.0%	0.0%	0.0%	0.7%	1.2%	1.2%

	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 087 August 2020 Special Session**

Package Description This package increases Other Funds expenditure limitation by \$148,370 to recognize the upward reclassification of Office Specialist 2 to an Administrative Specialist 1 as well as the abolishment of a Revenue Agent 2 position and the establishment of an Administrative Specialist 2 as approved in the August 2020 Special Session. The abolished position was vacant at the time the request was approved.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	148,370	-	-	-	148,370	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 090 Analyst Adjustments**

Package Description The package reduces Other Funds expenditure limitation by \$48,214 to reduce the budgeted steps on the position reclassifications approved in Package 087 – August 2020 Special Session from the top step to a step closest to the step budgeted for the positions in Current Service Level (or step 2 if the position is vacant).

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(48,214)	-	-	-	(48,214)	-	-
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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 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(114,448)	-	-	-	(114,448)	-	-
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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 Worker's Compensation Modernization Prgm**

Package Description This package requests \$481,565 in Other Funds expenditure limitation as well as 2 positions (1.88 FTE) to continue work on modernizing DCBS' Workers Compensation Program.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	481,565	-	-	-	481,565	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)
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**Package 801 LFO Analyst Adjustments**

Package Description This package adds back a portion of budget and position authority taken in package 090. At the request of DCBS this package adjusts positions to better align with workload needs and a classification study recently completed by DAS. Typically, these adjustments are completed in a permanent finance plan with DAS. Due to timing issues this was not possible. Total of 4 reclassifications.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	66,312	-	-	-	66,312	-	-
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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)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	149,813,824	85,931,387	694,911	-	236,440,122	175	174.79
2019-21 Ebds, SS & Admin Act	-	-	(9,580,782)	12,290,402	-	-	2,709,620	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	140,233,042	98,221,789	694,911	-	239,149,742	175	174.79
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	149,813,824	85,931,387	694,911	-	236,440,122	175	174.79
Summary of Base Adjustments	-	-	3,120,547	-	-	-	3,120,547	(5)	(5.29)
<b>2021-23 Base Budget</b>	-	-	152,934,371	85,931,387	694,911	-	239,560,669	170	169.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	336,831	-	-	-	336,831	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(101,049,276)	(85,262,113)	-	-	(186,311,389)	-	-
030: Inflation & Price List Adjustments	-	-	1,036,999	38,149	-	-	1,075,148	-	-
<b>2021-23 Current Service Level</b>	-	-	53,258,925	707,423	694,911	-	54,661,259	170	169.50
080: E-Boards	-	-	675,207	-	-	-	675,207	-	-
<b>Adjusted 2021-23 Current Service Level</b>	-	-	53,934,132	707,423	694,911	-	55,336,466	170	169.50
<b>Total LFO Recommended Packages</b>	-	-	105,053,971	103,734,451	-	-	208,788,422	1	1.00
<b>2021-23 Legislative Actions</b>	-	-	158,988,103	104,441,874	694,911	-	264,124,888	171	170.50
Net change from 2019-21 Leg Approved Budget	-	-	18,755,061	6,220,085	-	-	24,975,146	(4)	(4.29)
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	13.4%	6.3%	0.0%	0.0%	10.4%	(2.3%)	(2.5%)
Net change from 2021-23 Adj Current Service Level	-	-	105,053,971	103,734,451	-	-	208,788,422	1	1.00
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	194.8%	14663.7%	0.0%	0.0%	377.3%	0.6%	0.6%

	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 087 August 2020 Special Session**

Package Description This package increases Other Funds expenditure limitation by \$675,207 to recognize the establishment of a Program Analyst 1, an Insurance Examiner, an Operations and Policy Analyst 3, and a Compliance Specialist 3 position, the upward reclassification of a Program Analyst 4 from represented to management service – nonsupervisory, and the abolishment of and Administrative Specialist 1, an Office Specialist 1, an Office Specialist 2, and a Securities Examiner, as approved in the August 2020 Special Session. All abolished positions were vacant at the time the request was approved.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	675,207	-	-	-	675,207	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 090 Analyst Adjustments**

Package Description This package eliminates \$529,776 in Other Funds expenditure limitation as well as one permanent, full-time Operations and Policy Analyst 3 position (vacant 18 months), one permanent, full-time Administrative Specialist 1 (vacant 26 months) and one permanent, full-time Financial Examiner 2 position (vacant 24 months). The package reduces Other Funds expenditure limitation by \$839,779 to reduce the budgeted steps on the position reclassifications approved in Package 087 – August 2020 Special Session from the top step to a step closest to the step budgeted for the positions in Current Service Level (or step 2 if the position is vacant). The package also removes \$677,132 in Federal Fund expenditure limitation that does not have a revenue source to support it.

The package restores \$494,458 in Other Funds expenditure limitation associated with the August 2020 Special Session adjustments.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Analyst Notes Took out the \$1,781,000 Federal Funds and 4 FTE transfer from 44000-015 to recognize the transfer of the Senior Health Insurance Benefits Administration program from the Oregon Health Insurance Marketplace budget to the Division of Financial Regulation budget. This transfer was made to recognize the reporting relationship within DCBS of the SHIBA program if SB 65 passed and the Marketplace is transferred to the Oregon Health Authority. This adjustment will be made if SB 65 passes.

<b>LFO Recommended</b>	-	-	(913,830)	(677,132)	-	-	(1,590,962)	(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 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(121,112)	-	-	-	(121,112)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 105 Insurance Stabilization**

Package Description This package requests \$105.6 million in Other Funds expenditure limitation, \$104.4 million in Federal Funds expenditure limitation and 1 position (1.00 FTE) to continue the Oregon Reinsurance Program (ORP) in the 2021-23 biennium. ORP is intended to hold down health insurance rates in the individual market by an average of 6.0 percent below what they otherwise would have been. The program works by paying insurers for a percentage of individual claims over a certain threshold and up to the reinsurance cap. Other Funds revenues for the program come from taxes on managed care organizations, the Public Employees Benefits Board, and insurers. Federal Funds revenues come from a Section 1332 waiver in which Oregon demonstrated that the reinsurance program, by holding insurer's rates down from what they otherwise would have been, saving the federal government money on tax credits for health insurance premium assistance.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	105,582,585	104,411,583	-	-	209,994,168	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 adds back a portion of budget and position authority taken in package 090. At the request of DCBS this package adjusts positions to better align with workload needs and a classification study recently completed by DAS. Typically, these adjustments are completed in a permanent finance plan with DAS. Due to timing issues this was not possible. One reclassification and three new positions.

Three new positions added:

Program Analyst 2 (Position #0001.027)

Program Analyst 3 Position #3000.071)

Insurance Examiner (Position #0003.054)

LFO Recommendation The Legislative Fiscal Office recommends approval.

<b>LFO Recommended</b>	-	-	506,328	-	-	-	506,328	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)
<b>2019-21 Agy. Leg. Adopted</b>	-	-	<b>39,855,422</b>	<b>254,624</b>	-	-	<b>40,110,046</b>	<b>135</b>	<b>135.00</b>
2019-21 Ebds, SS & Admin Act	-	-	2,502,111	9,353	-	-	2,511,464	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	<b>42,357,533</b>	<b>263,977</b>	-	-	<b>42,621,510</b>	<b>135</b>	<b>135.00</b>
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	<b>39,855,422</b>	<b>254,624</b>	-	-	<b>40,110,046</b>	<b>135</b>	<b>135.00</b>
Summary of Base Adjustments	-	-	3,040,146	(219,768)	-	-	2,820,378	(1)	(1.00)
<b>2021-23 Base Budget</b>	-	-	<b>42,895,568</b>	<b>34,856</b>	-	-	<b>42,930,424</b>	<b>134</b>	<b>134.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	113,044	(8,462)	-	-	104,582	-	-
030: Inflation & Price List Adjustments	-	-	839,804	2,758	-	-	842,562	-	-
<b>2021-23 Current Service Level</b>	-	-	<b>43,848,416</b>	<b>29,152</b>	-	-	<b>43,877,568</b>	<b>134</b>	<b>134.00</b>
<b>Adjusted 2021-23 Current Service Level</b>	-	-	<b>43,848,416</b>	<b>29,152</b>	-	-	<b>43,877,568</b>	<b>134</b>	<b>134.00</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>(21,491)</b>	<b>-</b>	-	-	<b>(21,491)</b>	<b>-</b>	<b>-</b>
<b>2021-23 Legislative Actions</b>	-	-	<b>43,826,925</b>	<b>29,152</b>	-	-	<b>43,856,077</b>	<b>134</b>	<b>134.00</b>
Net change from 2019-21 Leg Approved Budget	-	-	1,469,392	(234,825)	-	-	1,234,567	(1)	(1.00)
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	3.5%	(89.0%)	0.0%	0.0%	2.9%	(0.7%)	(0.7%)
Net change from 2021-23 Adj Current Service Level	-	-	(21,491)	-	-	-	(21,491)	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	(0.1%)	0.0%	0.0%	0.0%	(0.1%)	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 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(95,747)	-	-	-	(95,747)	-	-
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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 adds back a portion of budget and position authority taken in package 090. At the request of DCBS this package adjusts positions to better align with workload needs and a classification study recently completed by DAS. Typically, these adjustments are completed in a permanent finance plan with DAS. Due to timing issues this was not possible. Total of 11 reclassifications.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	74,256	-	-	-	74,256	-	-
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# Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 4/22/2021 2:46:14 PM

**Agency:** Consumer & Business Services, Department of

**Mission Statement:**

To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. CUSTOMER RESPONSE TIME - Average elapsed time, in days, between a customer's initial contact with office and internal owner's communication of decision.		Approved	31.60	30	30
2. EFFECTIVE REGULATION - Percent of licensees receiving a satisfactory examination score.		Approved	94%	93%	93%
3. OCCUPATIONAL INJURY AND ILLNESS INCIDENCE RATES - Number of occupational injury and illness cases per 100 full-time workers.		Approved	3.90	4	4
4. TIMELY WORKER BENEFITS - Percent of injured workers who receive timely benefits from insurers.		Approved	92.70%	93%	93%
5. ACCURATE WORKER BENEFITS - Percent of injured workers who receive accurate benefits from insurers.		Approved	96.50%	95%	95%
6. RE-EMPLOYMENT OF INJURED WORKERS - Difference in percentage from workers with disabling injuries from those without disabling injuries.		Approved	94.90%	95%	95%
8. WORKERS' COMPENSATION COVERAGE - Number of claims against employers without workers' compensation coverage per 1,000 accepted disabling claims.		Approved	2.30	3	3
9. WORKERS' COMPENSATION INSURER PERFORMANCE - Percentage of workers' compensation insurers meeting standards for benefit delivery and reporting.		Approved	82.60%	85%	85%
10. UPHELD WORKERS' COMPENSATION DECISIONS - Percent of Workers' Compensation Board decisions affirmed on appeal to the Judiciary.		Approved	90.50%	96%	96%
11. PERMITS FOR MINOR CONSTRUCTION WORK - Number of building permits that can be used by contractors in multiple jurisdictions for minor construction work.		Approved	81,460	88,145	88,145
12. ON-TIME WORK - Percent of timelines for key department activities that are met.		Approved	93.70%	95%	95%
13. E-TRANSACTIONS FOR CUSTOMERS - Percent of customer transactions completed electronically.		Approved	66.10%	71.50%	71.50%
14. CUSTOMER SERVICE - 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.	Expertise	Approved	97.20%	95%	95%
	Availability of Information		96.50%	95%	95%
	Helpfulness		96.40%	95%	95%
	Overall		96.90%	95%	95%
	Accuracy		96.90%	95%	95%
	Timeliness		93.70%	95%	95%



**LFO Recommendation:**

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

**SubCommittee Action:**