

SB 5511 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: Emily Coates, Legislative Fiscal Office

Department of Consumer and Business Services
2025-27

Budget Summary*

	2023-25 Legislatively Approved Budget ⁽¹⁾	2025-27 Current Service Level	2025-27 Committee Recommendation	Committee Change from 2023-25 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 12,803,438	\$ 1,904,174	\$ 1,808,965	\$ (10,994,473)	(85.9%)
Other Funds Limited	\$ 447,855,864	\$ 363,310,733	\$ 508,743,599	\$ 60,887,735	13.6%
Other Funds Nonlimited	\$ 186,737,806	\$ 186,673,095	\$ 186,737,806	\$ -	0.0%
Federal Funds Limited	\$ 136,584,313	\$ 17,774,527	\$ 131,116,499	\$ (5,467,814)	(4.0%)
Total	\$ 783,981,421	\$ 569,662,529	\$ 828,406,869	\$ 44,425,448	5.7%

Position Summary

Authorized Positions	989	989	994	5
Full-time Equivalent (FTE) positions	975.52	987.50	991.64	16.12

⁽¹⁾ Includes adjustments through January 2025

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Department of Consumer and Business Services (DCBS) receives most of its revenue from almost 500 dedicated fees, assessments, and charges. The Department's main Other Funds revenue sources come from insurance taxes, Workers' Benefit Fund Assessment, and Workers' Compensation Premium Assessment, which support services in the Worker's Compensation Division (WCD), Worker's Compensation Board (WCB), Oregon Occupational Safety and Health Division (OR-OSHA), Workers' Benefit Fund (WBF), and Workers' Compensation Nonlimited Accounts programs. The Department also collects a 2% assessment on health insurer, Coordinated Care Organization, and Public Employee Benefit Board premiums, which are deposited into the Health Systems Fund and used to fund the Oregon Health Plan and Oregon Reinsurance Program (ORP).

DCBS receives Federal Funds from a section 1332 waiver agreement to fund ORP, a grant for the Oregon Occupational Safety and Health Division, and through agreements with the federal government to inspect manufactured homes and to report on workplace injuries in Oregon.

The Division of Financial Regulation (DFR) collects retaliatory taxes from out-of-state insurance companies, which are transferred to the General Fund. Retaliatory tax is collected from insurance companies that are based in states with higher tax rates than Oregon. DFR also makes a transfer of revenues in excess of expenditures to the General Fund. Additional General Fund transfers include fines collected by the Insurance Division and the Mortgage Lending Program.

Summary of Transportation and Economic Development Subcommittee Action

DCBS is Oregon's largest business regulatory and consumer protection agency, which administers state laws and rules to protect consumers and workers. The Department regulates the workers' compensation system, occupational health and safety, financial services, insurance companies, and building codes.

The Subcommittee recommended a budget of \$828,406,869 total funds, including \$1,808,965 General Fund, \$508,743,599 Other Funds, \$186,737,806 Other Funds Nonlimited, \$131,116,499 Federal Funds, and 994 positions (991.64 FTE). The total funds budget increased 5.7% from the 2023-25 legislatively approved budget.

Workers Compensation Nonlimited Accounts

DCBS administers two reserves within the Operating Fund: The Self-Insured Employer Adjustment Reserve and Self-Insured Employer Group Adjustment Reserve. These reserves are for the payment of claims from insolvent self-insured employers and are intended to protect injured workers who work for employers who self-insure their workers' compensation liability. The Subcommittee recommended a budget of \$1,525,162 Other Funds Nonlimited, which includes the following recommended package:

Package 801: LFO Analyst Adjustments. This package increases Other Funds Nonlimited by \$64,711. The Workers' Compensation Division protects workers and their beneficiaries by providing benefit payments when a self-insured employer becomes insolvent or otherwise defaults on its workers' compensation obligations. This increase allows the Department to adequately cover all anticipated claims during the 2025-27 biennium. Revenue to pay the claims comes from the Self-Insured Employer Adjustment Reserve and Self-Insured Employer Group Adjustment Reserve, which are funded by assessments paid by these groups.

Workers' Benefit Fund

WBF supports a variety of programs helping injured workers and employers. DCBS administers two nonlimited special payment accounts and five workers' compensation reserve programs within WBF. The Subcommittee recommended a budget of \$180,912,434 Other Funds Nonlimited, which is no change from current service level.

Workers' Compensation Board

WCB is an independent adjudicatory agency within DCBS that ensures Oregon workers, employers, and insurers have an efficient, effective, and expeditious mechanism to resolve disputes under the Workers' Compensation Act and Oregon Safe Employment Act. The Board's proceedings remove disputes from the court system, which are then placed into an administrative forum, allowing for quick dispute resolution and reduction in prolonged and costly litigation. The Subcommittee recommended a budget of \$34,007,588 Other Funds and 79 positions (79.00 FTE), which includes the following recommended packages:

Package 101: WCB Modernization. This package increases Other Funds expenditure limitation by \$650,000 one-time for planning and initial implementation costs for modernizing the Board's database for reviewing and resolving disputes. The Board currently uses a paper-based process and an aging system. The agency received Stage Gate 1 endorsement in April 2025. Once the Request for Proposal process is complete, the Board will request additional expenditure limitation for the actual cost of the project and address the ongoing maintenance and operating costs of the database. Funding for the package comes from the Workers' Compensation Premium Assessment.

Package 801 LFO Analyst Adjustments. This package increases Other Funds expenditure limitation by \$6,192 for phase 2 Pay Equity adjustments. Additionally, this package increases Other Funds expenditure limitation by \$292,988 for approved Board Member compensation adjustments. Funding for the package comes from the Workers' Compensation Premium Assessment. The Subcommittee recommended the following budget note related to compensation pay adjustments:

Budget Note: Workers' Compensation Board Compensation

The Department of Consumer and Business Services is directed to report to the Interim Joint Committee on Ways and Means no later than January 2026 on the compensation plan restructure for the Workers' Compensation Board. The report must provide an update on the process taken to restructure the compensation plan for the Board Chair, Presiding Administrative Law Judges, and Administrative Law Judges, the number of positions impacted, and how the new compensation structure compares to the previous plan. In addition, the report must include the overall budgetary impact for the Board, including the revenue source, and if the Department of Administrative Services Chief Human Resources Office found that the compensation plan fulfills the legal requirement of reasonable conformity with the state salary structure.

Workers' Compensation Programs

WCD administers, regulates, and enforces requirements to protect workers, provide medical care for injuries and diseases, and provide timely and accurate wage-replacement benefits. The Division funds programs that help injured workers and employers. The Subcommittee recommended a budget of \$79,319,071 Other Funds and 185 positions (184.38 FTE), which includes the following recommended packages:

Package 102: WCD Modernization. This package provides an increase of \$13,504,900 Other Funds expenditure limitation and three permanent full-time positions (2.38 FTE) for the Workers' Compensation Information System modernization project. This includes \$12,945,164 one-time for continued start-up costs, such as contracted project management, business analysis, and quality management staff. Additionally, this includes \$559,736 ongoing for three permanent full-time positions. These positions include one Administrative Specialist 2 (0.88 FTE) to assist in contract administration, quality assurance, deliverable review, and project administrative support, one Learning & Development Specialist 2 (0.75 FTE) to serve as the dedicated system trainer for the Division, and one Public Service Representative 4 (0.75 FTE) to serve as the point of contact for external stakeholders to provide information, support, and escalation of issues associated with the system. The Division received Stage Gate 1 endorsement in February 2025, Stage Gate 2 endorsement May 2025, and anticipates releasing the Request for Proposal in June 2025. Once the agency identifies the actual cost of the system and ongoing maintenance costs, the Division will request additional expenditure

limitation. Funding for the package comes from the Workers' Compensation Premium Assessment. The Subcommittee recommended the following budget note related to the project:

Budget Note: Workers' Compensation Division Modernization

The Department of Consumer and Business Services is directed to report to the Transportation and Economic Development Subcommittee of the Joint Committee on Ways and Means during the 2026 session on the status of the Workers' Compensation Information System project. The report must provide an update on the project's cost estimates for implementation, ongoing maintenance and license fees, and an updated project timeline. Throughout the duration of the project the Department must continue to follow the Stage Gate review process and provide regular monthly status updates to the Department of Administrative Services, Enterprise Information Services Office and the Legislative Fiscal Office.

Package 801: LFO Analyst Adjustments. This package increases Other Funds expenditure limitation by \$51,816 for phase 2 Pay Equity adjustments. Additionally, this package provides \$4,800,000 Other Funds one-time for initial implementation costs for the Workers' Compensation Information System modernization project. The Department anticipates requesting additional expenditure limitation once the actual project cost is identified to fully implement the system. Funding for the package comes from the Workers' Compensation Premium Assessment.

OR-OSHA

OR-OSHA helps ensure workplace safety. The Division reduces the cost of workers' compensation insurance and indirect costs of injuries and illnesses. The top priority of the Division is to achieve the lowest possible occupational injury, illness, and fatality rates through a full range of services and regulation, all of which are designed to encourage and enable employers and their workers to pursue safe and healthy workplaces. OR-OSHA administers the Oregon Safe Employment Act and has regulatory authority over most Oregon employers. The Subcommittee recommended a budget of \$69,597,261 Other Funds, \$10,428,558 Federal Funds, and 206 positions (204.88 FTE), which includes the following packages:

Package 070: Revenue Shortfalls. This package reduces Federal Funds expenditure limitation by \$3,747,422 and 10.23 FTE, spread over 24 positions, to match expenditures to available estimated revenues in OR-OSHA, which funds occupational safety and health programs. The Division receives two federal grants from the U.S. Department of Labor to support OR-OSHA programs.

Package 082: September 2024 Emergency Board. This package increases Other Funds expenditure limitation by \$2,860,460 to address a Federal Funds shortfall in OR-OSHA. This request was previously authorized by the Emergency Board in September of 2024 (item #81). Funding for the package comes from the Workers' Compensation Premium Assessment.

Package 106: OSHA OTIS/ORCA Support. This package increases Other Funds expenditure limitation by \$245,165 for one permanent full-time Operations and Policy Analyst 2 (0.88 FTE) to provide system support for enforcement (OSHA Technical Information System) and consultation (Oregon Consultation Application) programs. Currently, enforcement analysts are responsible for maintaining and troubleshooting system issues, which reduces the time staff can devote to addressing the enforcement and consultation workload within OR-OSHA. Funding for the package comes from the Workers' Compensation Premium Assessment.

Package 120: Technical Adjustment – Reclasses. This package includes a net-zero reclassification of one Operations and Policy Analyst 1 to an Operations and Policy Analyst 2, as approved by the Department of Administrative Services Chief Human Resources Office. This reclassification allows the existing position to be more aligned with current duties and agency operations.

Package 121: OSHA Revenue Shortfall Addback. This package increases Other Funds expenditure limitation by \$3,761,136 and 10.23 FTE to restore expenditures eliminated by the Federal Funds revenue shortfall in Package 070. Due to recently approved cost of living adjustments coupled with flat federal funding this has resulted in a budgetary shortfall in OR-OSHA. Funding for the package comes from the Workers' Compensation Premium Assessment.

Package 801: LFO Analyst Adjustments. This package increases Other Funds expenditure limitation by \$76,608 for phase 2 Pay Equity adjustments. Additionally, this package increases Other Funds expenditure limitation by \$11,030 for classification and compensation adjustments approved in SB 5550 (2025). Lastly, this package reduces Federal Funds expenditure limitation by \$2,860,460 as a result of a Federal Funds shortfall. This limitation was restored in package 082 and approved as Other Funds expenditure limitation during the September 2024 Emergency Board (item #81). Funding for the package comes from the Workers' Compensation Premium Assessment.

Central Services Division

The Central Services Division provides department-wide leadership and administration to DCBS operating programs through the Director's Office, Central Services, Employee Services, Communications, and Assessments Section. The Subcommittee recommended a budget of \$69,697,629 Other Funds, \$380,973 Federal Funds, \$3,605,299 Other Funds Nonlimited, and 184 positions (183.38 FTE), which includes the following packages:

Package 070: Revenue Shortfalls. This package reduces Federal Funds expenditure limitation by \$17,039 to recognize a Federal Funds revenue shortfall in the Information Technology and Research Unit within the Central Services Division. The Division receives two federal grants from the U.S. Bureau of Labor Statistics to support the collection and reporting of statistics on work-related injuries and illnesses.

Package 110: ES Agency Classification Review. This package increases Other Funds expenditure limitation by \$245,119 for one limited duration Human Resources Analyst 2 (0.88 FTE) to address the backlog in classification and compensation review work. Funding for this package comes from intra-agency transfers for services provided.

Package 120: Technical Adjustment – Reclasses. This package includes the difference in personal services resulting from the reclassification of two positions, as approved by the Department of Administrative Services Chief Human Resources Office. These include reclassifying one Internal Auditor 3 to an Internal Auditor Chief Executive 1, and one Diversity, Equity, and Inclusion Manager 1 to a Diversity, Equity, and Inclusion Manager 2. These reclassifications allow the existing positions to be more aligned with current duties and agency operations. Funding for this package comes from intra-agency transfers for services provided.

Package 122: IT&R Revenue Shortfall Addback. This package increases Other Funds expenditure limitation by \$17,039 to restore expenditures eliminated by the Federal Funds revenue shortfall in package 070. Funding for this package comes from intra-agency transfers for services provided.

Package 801: LFO Analyst Adjustments. This package increases Other Funds expenditure limitation by \$13,944 for phase 2 Pay Equity adjustments. Additionally, this package increases Other Funds expenditure limitation by \$168,829 for classification and compensation adjustments approved in SB 5550 (2025). Funding for this package comes from intra-agency transfers for services provided.

Division of Financial Regulation

DFR oversees the safety and soundness of banks, trusts and credit unions, and the financial solvency of insurance institutions. DFR licenses finance and insurance professionals and ensures products and services comply with applicable laws and rules. DFR protects Oregonians' access to financial products and services through education, regulation, and consumer assistance. The Subcommittee recommended a budget of \$201,050,211 Other Funds, \$120,075,414 Federal Funds, \$694,911 Other Funds Nonlimited, and 204 positions (204.00 FTE), which includes the following packages:

Package 112: Oregon Reinsurance Program. This package increases Other Funds expenditure limitation by \$112,596,296 and Federal Funds expenditure limitation by \$120,075,414 to fund ORP, which reduces insurance premiums in Oregon's individual health insurance marketplace by 6% below what they otherwise would be. This package will provide reinsurance payments for insurance plan years 2024 and 2025 during the 2025-27 biennium. Additionally, HB 2010 (2025) extends ORP through December 31, 2032. Funding for this package comes from a 2% health insurer assessment and federal payments under a 5-year section 1332 waiver agreement.

Package 114: DFR Contractual Exam Services. This package increases Other Funds expenditure limitation ongoing by \$3 million to fund additional professional services contracts for examinations of regulated insurers due to changes in the National Association of Insurance Commissioners accreditation standards. Funding for this package comes directly from billing insurers being examined.

Package 119: DFR Settlement Funds. This package increases Other Funds expenditure limitation ongoing by \$375,000 to provide financial sponsorships to community-based organizations that host educational events in support of the Division's consumer outreach and education

programs. Funding for this package comes from regulatory settlement agreements. The Department has received approximately \$402,263 and this package will allow DCBS to expend the funds received.

Package 120: Technical Adjustment – Reclasses. This package includes a net-zero reclassification for seven positions, as approved by the Department of Administrative Services Chief Human Resources Office. These positions include one Compliance Specialist 2 to Compliance Specialist 3, one Program Analyst 4 to Program Manager 3, three Financial Examiner 1 to Financial Examiner 2, and two Financial Examiner 2 to Financial Examiner 3. These reclassifications allow the existing positions to be more aligned with current duties and agency operations.

Package 801: LFO Analyst Adjustments. This package increases Other Funds expenditure limitation by \$140,808 for phase 2 Pay Equity adjustments. Additionally, this package increases Other Funds expenditure limitation by \$406,075 for classification and compensation adjustments approved in SB 5550 (2025). Funding for this package comes from fees and assessments collected by the agency.

Lastly, this package addresses the fee increases ratified in SB 5545 (2025). The Department administratively increased the money transmitter renewal fee from \$500 to \$1,000 and the check-casher initial and renewal fees from \$150 to \$300, effective March 1, 2025. DCBS anticipates these fee increases will generate approximately \$275,550 in Other Funds revenue during the 2025-27 biennium. This additional revenue will support existing program services; therefore, no additional Other Funds expenditure limitation is necessary at this time.

Building Codes Division

The Building Codes Division adopts construction codes for 13 specialty areas, licenses trade workers and businesses, and oversees a statewide inspection system of local government services to protect property and building occupants. The Division ensures safe and effective building construction, while supporting a positive business climate. The Subcommittee recommended a budget of \$55,071,839 Other Funds, \$231,554 Federal Funds, and 133 positions (133.00 FTE), which includes the following packages:

Package 070: Revenue Shortfalls. This package reduces Federal Funds expenditure limitation by \$342,731 and one position (1.00 FTE) to recognize a Federal Funds revenue shortfall in the Building Codes Division. The Division has a cooperative agreement with the Department of Housing and Urban Development and is reimbursed for the costs of working with the Office of Manufactured Housing Programs relating to mobile home inspections.

Package 123: BCD Revenue Shortfall Addback. This package increases Other Funds expenditure limitation by \$108,836 and Federal Funds expenditure limitation by \$234,210 to restore expenditures eliminated by the Federal Funds revenue shortfall in package 070. This package restores one permanent full-time position (1.00 FTE) that was previously funded 100% Federal Funds as 75% Federal Funds and 25% Other Funds. Funding for this package comes from state surcharges on permits that support ePermitting and statewide inspections, elevator and boiler fees, and federal funding from the Department of Housing and Urban Development.

Package 501: BCD Learning Management System Technology. This package increases Other Funds expenditure limitation by \$287,000 one-time to purchase a subscription-based information system to manage the training and certification process for building officials and building inspectors in Oregon. The Division currently uses a manual process that is time consuming and difficult to accurately track. The Department anticipates the ongoing maintenance and license costs, starting in the 2027-29 biennium, will be approximately \$80,000 per year, which will phase-in during the 2027-29 budget development. Funding for this package comes from state surcharges on permits that support ePermitting and statewide inspections.

Package 502: BCD Permitting & Billing Technology. This package increases Other Funds expenditure limitation by \$1,763,878 to replace the current legacy systems that support permitting, inspections, and plan review services for building permits, elevator permits, and boiler and pressure permits, including the associated billing system for permitting systems. Of this amount, \$913,878 is one-time for initial pre-payment costs, which results in lower costs over the duration of the contract. The ongoing license and maintenance costs are approximately \$850,000 per biennium. Funding for this package comes from state surcharges on permits that support ePermitting and statewide inspections and elevator and boiler fees.

Package 801: LFO Analyst Adjustments. This package increases Other Funds expenditure limitation by \$31,560 phase 2 Pay Equity adjustments. Funding for this package comes from fees collected by the agency.

Universal Health Plan Governance Board

SB 1089 (2023) established the nine-member Universal Health Plan Governance Board (UHPGB) within DCBS. Members of the Board are appointed by the Governor and confirmed by the Senate. UHPGB is charged with sending the legislature and Governor a comprehensive plan to finance and administer a Universal Health Plan by September 15, 2026. The Subcommittee recommended a budget of \$1,808,965 General Fund and three positions (3.00 FTE), which includes the following package:

Package 801: LFO Analyst Adjustments. This package reduces General Fund services and supplies by \$95,209 to align statewide General Fund with available General Fund resources.

Summary of Performance Measure Action

See attached Legislatively Adopted 2025-27 Key Performance Measures form.

Department of Consumer and Business Services
Courtney Rogers -- 971.446.8187

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2023-25 Legislatively Approved Budget at Jan 2025 *	\$ 12,803,438	\$ -	\$ 447,855,864	\$ 186,737,806	\$ 136,584,313	\$ -	\$ 783,981,421	989	975.52
2025-27 Current Service Level (CSL)*	\$ 1,904,174	\$ -	\$ 363,310,733	\$ 186,673,095	\$ 17,774,527	\$ -	\$ 569,662,529	989	987.50
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 005-00 - Workers Compensation Nonlimited Accounts									
Package 801: LFO Analyst Adjustments									
Special Payments	\$ -	\$ -	\$ -	\$ 64,711	\$ -	\$ -	\$ 64,711		
SCR 011-12 - Workers Comp Board									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 299,180	\$ -	\$ -	\$ -	\$ 299,180	0	0.00
Package 101: WCB Modernization									
Services and Supplies	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000		
SCR 011-13 - Workers Compensation Programs									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 51,816	\$ -	\$ -	\$ -	\$ 51,816	0	0.00
Services and Supplies	\$ -	\$ -	\$ 4,800,000	\$ -	\$ -	\$ -	\$ 4,800,000		
Package 102: WCD Modernization									
Personal Services	\$ -	\$ -	\$ 481,483	\$ -	\$ -	\$ -	\$ 481,483	3	2.38
Services and Supplies	\$ -	\$ -	\$ 13,023,417	\$ -	\$ -	\$ -	\$ 13,023,417		
SCR 011-15 - OR-OSHA									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ (3,426,256)	\$ -	\$ (3,426,256)	0	(10.23)
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ (321,166)	\$ -	\$ (321,166)		
Package 082: September 2024 Emergency Board									
Personal Services	\$ -	\$ -	\$ 2,860,460	\$ -	\$ -	\$ -	\$ 2,860,460	0	0.00
Package 106: OSHA OTIS/ORCA Support									
Personal Services	\$ -	\$ -	\$ 207,290	\$ -	\$ -	\$ -	\$ 207,290	1	0.88
Services and Supplies	\$ -	\$ -	\$ 37,875	\$ -	\$ -	\$ -	\$ 37,875		
Package 121: OSHA Revenue Shortfall Addback									
Personal Services	\$ -	\$ -	\$ 3,439,970	\$ -	\$ -	\$ -	\$ 3,439,970	0	10.23
Services and Supplies	\$ -	\$ -	\$ 321,166	\$ -	\$ -	\$ -	\$ 321,166		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 87,638	\$ -	\$ (2,860,460)	\$ -	\$ (2,772,822)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 017-00 - Central Services									
Package 070: Revenue Shortfalls									
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	(17,039)	\$ -	(17,039)	
Package 110: ES Agency Classification Review									
Personal Services	\$ -	\$ -	\$ -	213,389	\$ -	\$ -	\$ -	213,389	1 0.88
Services and Supplies	\$ -	\$ -	\$ -	31,730	\$ -	\$ -	\$ -	31,730	
Package 120: Technical Adjustments-Reclasses									
Personal Services	\$ -	\$ -	\$ -	18,187	\$ -	\$ -	\$ -	18,187	0 0.00
Package 122: IT&R Revenue Shortfall Addback									
Services and Supplies	\$ -	\$ -	\$ -	17,039	\$ -	\$ -	\$ -	17,039	
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ -	182,773	\$ -	\$ -	\$ -	182,773	0 0.00
SCR 018-00 - Divison of Financial Regulation									
Package 112: Oregon Reinsurance Program									
Services and Supplies	\$ -	\$ -	\$ -	120,000	\$ -	\$ -	\$ -	120,000	
Special Payments	\$ -	\$ -	\$ -	112,476,296	\$ -	120,075,414	\$ -	232,551,710	
Package 114: DFR Contractual Exam Services									
Services and Supplies	\$ -	\$ -	\$ -	3,000,000	\$ -	\$ -	\$ -	3,000,000	
Package 119: DFR Settlement Funds									
Services and Supplies	\$ -	\$ -	\$ -	375,000	\$ -	\$ -	\$ -	375,000	
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ -	546,883	\$ -	\$ -	\$ -	546,883	0 0.00
SCR 019-00 - Building Codes Division									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	(312,279)	\$ -	(312,279)	(1) (1.00)
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	(30,452)	\$ -	(30,452)	
Package 123: BCD Revenue Shortfall Addback									
Personal Services	\$ -	\$ -	\$ -	78,384	\$ -	234,210	\$ -	312,594	1 1.00
Services and Supplies	\$ -	\$ -	\$ -	30,452	\$ -		\$ -	30,452	
Package 501: BCD Learning Management System Technology									
Services and Supplies	\$ -	\$ -	\$ -	287,000	\$ -		\$ -	287,000	
Package 502: BCD Permitting & Billing Technology									
Services and Supplies	\$ -	\$ -	\$ -	1,763,878	\$ -		\$ -	1,763,878	
Package 801: LFO Analyst Adjustment									
Personal Services	\$ -	\$ -	\$ -	31,560	\$ -	\$ -	\$ -	31,560	0 0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 020-00 - Universal Health Plan Governance Board									
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ (95,209)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (95,209)		
TOTAL ADJUSTMENTS	\$ (95,209)	\$ -	\$ 145,432,866	\$ 64,711	\$ 113,341,972	\$ -	\$ 258,744,340	5	4.14
SUBCOMMITTEE RECOMMENDATION *	\$ 1,808,965	\$ -	\$ 508,743,599	\$ 186,737,806	\$ 131,116,499	\$ -	\$ 828,406,869	994	991.64
% Change from 2023-25 Leg Approved Budget	(85.9%)	0.0%	13.6%	0.0%	(4.0%)	0.0%	5.7%	0.5%	1.7%
% Change from 2025-27 Current Service Level	(5.0%)	0.0%	40.0%	0.0%	637.7%	0.0%	45.4%	0.5%	0.4%

*Excludes Capital Construction Expenditures

Legislatively Approved 2025 - 2027 Key Performance Measures

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Agency: Department of Consumer and Business Services

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
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	39.60	35	35
2. EFFECTIVE REGULATION - Percent of licensees receiving a satisfactory examination score.		Approved	97.40%	97.20%	97.20%
3. OCCUPATIONAL INJURY AND ILLNESS INCIDENCE RATES - Number of occupational injury and illness cases per 100 full-time workers.		Approved	3.40	3.60	3.60
4. TIMELY WORKER BENEFITS - Percent of injured workers who receive timely benefits from insurers.		Approved	92.20%	93%	93%
5. ACCURATE WORKER BENEFITS - Percent of injured workers who receive accurate benefits from insurers.		Approved	95.70%	95%	95%
6. RE-EMPLOYMENT OF INJURED WORKERS - Difference in percentage from workers with disabling injuries from those without disabling injuries.		Approved	97.40%	94%	94%
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	78.80%	85%	85%
10. UPHELD WORKERS' COMPENSATION DECISIONS - Percent of Workers' Compensation Board decisions affirmed on appeal to the Judiciary.		Approved	100%	90%	90%
11. POLICY AND TECHNICAL CUSTOMER RESPONSIVENESS - Percentage of customer calls returned within one business day		Approved		95%	95%
12. ON-TIME WORK - Percent of timelines for key department activities that are met.		Approved	92.80%	95%	95%
13. E-TRANSACTIONS FOR CUSTOMERS - Percent of customer transactions completed electronically.		Approved	61.30%	80%	80%
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.	1) Expertise	Approved	98%	95%	95%
	2) Availability of Information		97.70%	95%	95%
	3) Helpfulness		97.70%	95%	95%
	4) Overall		97.40%	95%	95%
	5) Accuracy		98.50%	95%	95%
	6) Timeliness		96.10%	95%	95%

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Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
11. PERMITS FOR MINOR CONSTRUCTION WORK - Number of building permits that can be used by contractors in multiple jurisdictions for minor construction work.		Legislatively Deleted	94,860		

LFO Recommendation:

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

The proposal includes:

KPM #11 - delete and replace with the percentage of customer calls returned within one business day by the Policy and Technical Services Team within the Building Codes Division. This team is responsible for responding promptly to contractors and local governments with questions about the state building code. This replacement will more accurately reflect the quality of customer service provided by the Division, rather than the number of building permits that can be used by contractors in multiple jurisdictions for minor construction work.

SubCommittee Action:

The Transportation and Economic Development Subcommittee approved the Key Performance Measures and targets, as presented.