

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 5537-A

Carrier – House: Rep. G. Smith

Carrier – Senate: Sen. Winters

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 21 – 2 – 2

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant

– Nays:

– Exc:

Senate – Yeas: Devlin, Edwards, Johnson, Monroe, Nelson, Whitsett, Winters

– Nays: Girod, Thomsen

– Exc: Bates, Verger

Prepared By: Michael A. Kennedy, Department of Administrative Services

Reviewed By: Doug Wilson, Legislative Fiscal Office

Meeting Date: June 29, 2011

Agency
Oregon State Police

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Biennium
2011-13

Budget Summary

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ change	% change
General Fund	\$ 211,920,787	\$ 249,132,396	\$ 138,426,469	\$ 216,073,446	\$ 4,152,659	2.0%
General Fund Debt Service	\$ 4,750,925	\$ 575,850	\$ 575,850	\$ 575,850	\$ (4,175,075)	-87.9%
Lottery Funds	\$ 7,223,958	\$ 7,804,013	\$ 6,680,937	\$ 6,658,142	\$ (565,816)	-7.8%
Other Funds	\$ 93,408,822	\$ 99,079,963	\$ 185,797,572	\$ 93,485,006	\$ 76,184	0.1%
Other Funds Debt Service	\$ 47,742	\$ -	\$ -	\$ -	\$ (47,742)	-100.0%
Federal Funds	\$ 9,951,117	\$ 6,756,916	\$ 6,747,819	\$ 9,123,348	\$ (827,769)	-8.3%
Total	\$ 327,303,351	\$ 363,349,138	\$ 338,228,647	\$ 325,915,792	\$ (1,387,559)	-0.4%

Position Summary

Authorized positions	1,301	1,292	1,272	1,220	(81)
Full-time equivalent positions (FTE)	1,289.15	1,288.25	1,255.38	1,216.63	(72.52)

(1) Includes adjustments through March 2011

* Excludes Capital Construction expenditures

Summary of Revenue Changes

General Fund provides 66.5 percent of total funding for the department. Ballot Measure 66 Lottery Funds partially support Fish and Wildlife enforcement and account for just two percent of the budget. Other Fund revenues include charges to state agencies for patrol, fish and wildlife, and investigative services; and fees for services related to processing handgun permits, open records checks, and fingerprint checks. Gaming enforcement activities are funded by the Lottery Commission, Native American tribes, and vendors and contractors. In total, Other Funds are 28.7 percent of the budget. Federal revenues are received for fish and wildlife and investigative services and account for 2.8 percent of the budget.

Summary of Public Safety Subcommittee Action

The mission of the Department of State Police (OSP) is "...to develop, promote and provide protection to the people, property and natural resources of the state, along with ensuring the state's safety and livability by serving, protecting and educating its citizens and visitors through leadership, action, coordination, and cooperation with our public safety partners." Functions include patrol services, criminal investigations, forensic lab services, and fish and wildlife law enforcement, law enforcement information management, and gaming law enforcement. The agency also houses the offices of the State Medical Examiner and the State Fire Marshal.

The Subcommittee recommended a budget of \$216.6 million General Fund and \$325.9 million total funds with 1,216.63 full-time equivalent positions. This represents no change in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 6.2 percent decrease in total funds expenditures. Major features of the budget include:

- Continued use of General Fund resources for the Patrol Division instead of using gas tax revenues as proposed in the Governor's budget. This budget does eliminate 49 trooper positions in the Patrol Division continuing the reduction taken in the 2009-11 allotment related reductions. The budget also includes the elimination of 15 trooper positions due to the loss of Motor Carrier Safety Assistance Program funding.
- The elimination of one drug enforcement detective or trooper position and three positions assigned to the counter-terrorism section of the Criminal Division.
- The forensics lab in Ontario is closed and two positions are eliminated as a result.
- To avoid substantial fee increases for background checks and other services provided by the Identification Services unit, \$3 million General Fund is added to the budget.

The Subcommittee recommended packages that eliminated standard inflation for Services and Supplies in the agency (Package 086) reducing the General Fund by \$1.7 million and by \$2.7 million total funds. Another department-wide reduction was to reduce Personal Services by 5.5 percent (Package 087) across all divisions saving \$10.2 million General Fund and \$14.1 million total funds. It is assumed that collective bargaining and policy decisions related to compensation will facilitate the Personal Service reductions. These are statewide packages that occur in every division. The Subcommittee also recommended Package 801 reducing General Fund Services and Supplies by 6.5 percent based on the amount included in the Governor's budget. This reduction of \$1.8 million General Fund and \$70,054 Lottery Funds is in addition to the elimination of standard inflation referenced above.

The recommended budget for this agency includes a reduction of General and Lottery Funds for a supplemental ending balance taken in Package 819 for those divisions with General and Lottery Funds. The \$7.8 million General Fund reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage the budget accordingly.

The department will make all necessary revenue adjustments to reflect actions previously taken in the Governors' Balanced Budget and actions reflected in the 2011-13 Legislatively Adopted Budget.

Administrative Services

The Administrative Services Program includes the Office of the Superintendent, financial services, fleet management, labor relations, dispatch, and other agency-wide support and staff. The Training unit of this program recruits, selects, and retains the sworn workforce. The Subcommittee approved a budget of \$33.8 million General Fund and \$46.2 million total funds with 171.50 full-time equivalent positions. This represents a 1.8 percent decrease in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 7.3 percent increase in total funds expenditures.

The Subcommittee recommended Package 085 to continue actions taken as part of the 2009-11 allotment reductions into the 2011-13 biennium. Specifically, the agency will continue to allocate administrative costs to Other- and Federal-funded programs. These funds, valued at \$1.6 million, will be used to backfill General Fund and are related to programs including security at Oregon State University and the Capitol Mall area, and the Gaming Division's programs.

The Subcommittee approved Package 114 to establish an Operations and Policy Analyst 2 position (\$154,883 Other Funds) to manage the agency's Federal and Other Funded grants. The package also allows the agency to reclassify a Principal Executive Manager C to a Principal Executive Manager D to serve as a fleet manager.

The recommended budget for this division includes Package 811, which provides \$1.3 million in Other Funds limitation to continue work associated with grants received in prior biennia. In this division, this is a 2007 Community Oriented Policing Services (COPS) grant to fund improvements to the agency's wireless communications system.

The Subcommittee recommended Package 812, which would increase Other Funds limitation for two purposes. The first is to carry forward resources (\$1.8 million) from the 2009-11 biennium to fund the replacement of the agency's computer aided dispatch (CAD) and records management systems (RMS). The second is to fund an interagency agreement (\$100,000) with the Department of Transportation for the rental of wireless communications towers. The package also contains a transfer of \$308,055 General Fund from the Criminal Justice Information Services Division to the Administrative Services Division.

The Subcommittee recommended Package 813 to move five information technology staff from the Office of the State Fire Marshal to the Administrative Services Division. The package also moves an information technology position and related Services and Supplies from the

wireless section to the technology services section within the Administrative Services Division. The package is expenditure neutral within the agency.

Patrol Services Division

The Patrol Division provides uniformed police presence and law enforcement services throughout the state with primary responsibility for traffic safety and response to emergency calls on Oregon's highways. Services include enforcement of the Motor Vehicle Code, Motor Carrier Regulations, Public Utility Commission Laws, Criminal Code, and assistance to local public safety agencies and the public. In addition, this division includes the Capitol Mall security, Oregon State University security, and the Dignitary Protection units.

The Subcommittee recommended a budget of \$108.8 million General Fund and \$120.4 million total funds with 459.50 full-time equivalent positions. This represents a 0.5 percent decrease in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 3.2 percent decrease in total funds expenditures.

The recommended budget for the agency includes Package 070 to align expenditures with available revenues in the Patrol Division. Specifically, previous funding from the Department of Transportation for motor carrier enforcement is no longer available as of 2009-11. The amount of the reduction is \$3.2 million Other Funds leading to the elimination of 15 sworn trooper positions.

The Subcommittee recommended Package 085 to continue actions taken in the 2009-11 allotment reductions. The package eliminates 49 sworn patrol positions saving \$11.1 million General Fund.

The Subcommittee did not recommend Package 092, which would have backfilled eighteen months of General Fund in the division with state highway funds. As a result, the recommended budget for Patrol is predominantly General Fund. This package required an \$84.7 million increase in General Fund resources over the amount in the Governor's budget.

The recommended budget includes Package 802 to eliminate positions that were vacant for a significant portion of the 2009-11 biennium. In this division, one position (0.50 FTE) is eliminated and further vacancy savings of \$276,066 General Fund are assumed.

The Subcommittee approved Package 810 to add two additional canine units to the Patrol Division at a cost of \$134,898. The package assumes that existing sworn staff will serve as the dogs' handlers. The package includes resources for overtime, vehicle upgrades, and training and certification.

The Subcommittee recommended Package 811 to increase Federal Funds limitation by \$500,000. Funds from a 2010 COPS grant will be carried forward from the 2009-11 biennium and expended during the 2011-13 biennium. The funds will be used to install mobile data terminals in approximately 100 patrol vehicles.

Fish and Wildlife Division

The primary mission of the Fish and Wildlife Division is to assure compliance with laws that protect and enhance the long term health and equitable utilization of fish and wildlife resources. The troopers assigned to this Division also routinely enforce traffic, criminal, boating,

livestock, and environmental laws. OSP staff work closely with the Department of Fish and Wildlife (ODFW), the Water Resources Department, and the Marine Board in the enforcement of their rules. This Division also plays a crucial role in enforcing the Oregon Plan requirements for fish habitat protection and stream bed enhancement. Lottery Funds (Ballot Measure 76, 2010) are specifically dedicated for this purpose.

The Subcommittee recommended a budget of \$2.4 million General Fund, \$6.7 million Lottery Funds and \$33.8 million total funds with 120.00 full-time equivalent positions. This represents a 6.1 percent increase in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 3.0 percent increase in total funds expenditures. Lottery Funds spending is reduced by 7.8 percent for the same period.

The Subcommittee recommended Package 070, which aligns Lottery-funded expenditures with available revenues per the June 2010 revenue forecast as published by the Office of Economic Analysis, reducing the amount available to the division by \$760,975. Specifically, the package eliminates a sworn trooper position (1.50 FTE) and related Services and Supplies and Capital Outlay. This position is added back with resources from ending balances in Package 810.

The recommended budget includes Package 090. While no expenditure changes were included, the package reduces the transfer in of Measure 76 Lottery Funds from the Oregon Watershed Enhancement Board to reflect changes in the forecast for lottery resources.

The Subcommittee recommended Package 108 to enhance fish and wildlife enforcement by continuing two limited duration positions (federal funding of \$199,452) funded with a grant from the National Oceanic and Atmospheric Administration (NOAA). The package also funds a reclass of a trooper position to a sergeant to supervise the agency's airplane program.

The recommended budget includes Package 810. Estimates for the beginning Lottery Fund balance in the division have increased by \$404,404 since the agency submitted its budget. This package expends \$288,745 of the available funds to restore the position (1.50 FTE) eliminated in Package 070.

The Subcommittee recommended Package 811 to increase Other Funds expenditure limitation by \$106,920 associated with a grant from the Oregon Department of Fish and Wildlife. Grant funds will be used to replace the current patrol boat located in Portland, which is used to patrol the Columbia River, Willamette River, and Multnomah Channel.

Criminal Investigation Division

The Criminal Investigation Division augments and supports local law enforcement through investigation of major and drug related crimes, the pursuit and apprehension of criminal offenders, and the gathering of evidence. Many of the crimes investigated by OSP are intrastate and multi-jurisdictional. Specialized areas or units include arson/explosives, drug investigations, intelligence, missing children clearinghouse, sex offender registration, sexually exploited children, polygraph examinations, computer crimes, homicide incident tracking system, and crimes in state correctional institutions.

The Subcommittee recommended a budget of \$28.0 million General Fund and \$33.9 million total funds with 125.00 full-time equivalent positions. This represents a 4.1 percent increase in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 3.5 percent increase in total funds expenditures.

The Subcommittee recommended Package 085, which continues actions taken in the 2009-11 allotment reductions. This package eliminates one sworn trooper/detective position (1.00 FTE) and \$218,375 General Fund in the drug enforcement unit.

The recommended budget includes Package 090, which eliminates three of the five sworn positions in the counter-terrorism section of the division reducing the budget by \$786,008 General Fund. The section would continue to provide a liaison with the Federal Bureau of Investigation, but would be able to investigate fewer cases.

The Subcommittee recommended Package 811 to increase Other Funds limitation by \$512,682 for the bomb unit related to a grant from the Oregon Office of Emergency Management.

Forensic Services Division

The Forensics Services Division provides scientific, technical, and investigative support to all criminal justice agencies across the state through forensic analysis. Currently, forensic labs are located in Bend, Central Point, Ontario, Pendleton, Clackamas, and Springfield. A DNA Unit is also located in the Portland lab. This system is the only “full service” crime lab in the state, and roughly 90 percent of its work is done for law enforcement agencies other than OSP, including local police, sheriffs, and district attorneys. The Implied Consent Unit is responsible for approval, certification, and servicing of portable breath testing instruments, and also trains and certifies over 5,000 law enforcement officers in the use of breath testing instruments. This unit also provides expert testimony regarding the use of these devices.

The Subcommittee recommended a budget of \$31.0 million General Fund and \$33.2 million total funds with 123.00 full-time equivalent positions. This represents a 2.9 percent increase in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 1.2 percent increase in total funds expenditures.

The Subcommittee approved Package 802 to eliminate positions that were vacant for a significant portion of the 2009-11 biennium. In this division, a latent print examiner position is eliminated for a savings of \$203,724 General Fund.

The recommended budget includes Package 810, which eliminates two positions associated with the Ontario forensics lab. As a result, the lab is closed saving \$420,210 General Fund. The department has remaining labs in Portland, Springfield, Central Point, Bend, and Pendleton.

Office of the State Medical Examiner

The Medical Examiner’s Office is located in the city of Clackamas and provides technical assistance and supervision to 36 county offices, directs investigations, provides direct professional services (autopsies, court testimony, case review, and consultation), and certifies the cause and manner of all investigated deaths. The State Medical Examiner appoints all 36 county examiners. The Office maintains records and provides training on death investigations to medical school physicians and students, law students, police officers, and emergency medical technicians.

The Subcommittee recommended a budget of \$4.1 million General Fund and \$4.3 million total funds with 9.00 full-time equivalent positions. This represents a 0.5 percent decrease in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 0.3 percent decrease in total funds expenditures.

The Subcommittee recommended Package 085, which continues actions taken in the 2009-11 allotment reductions. The package eliminates payments to counties for death investigation services for a savings of \$92,031 General Fund.

The Subcommittee approved a budget note relating to the efficiency of the Office of the State Medical Examiner in relation to surrounding states.

Budget Note:

The Oregon State Police is instructed to prepare and submit a report which compares and contrasts the productivity, cost and workload of Oregon's Office of the State Medical Examiner and its staff with similar operations and duties performed in the states contiguous with Oregon. OSP shall report on their findings, including any recommendations for change, to the Legislative Fiscal Office prior to February 1, 2012.

Criminal Justice Information Services Division

The Criminal Justice Information Services Division provides an extensive array of specialized data, investigative information, and identification services in support of Oregon law enforcement, the broader criminal justice system, regulatory agencies, private individuals, and entities otherwise authorized for access to sensitive criminal history information. This division includes the administration of the Law Enforcement Data System (LEDS) and the Identification Services section which provides information and services relating to background checks including for firearms and professional licensing purposes.

The Subcommittee recommended a budget of \$8.6 million General Fund and \$22.5 million total funds with 99.50 full-time equivalent positions. This represents a 43.5 percent increase in General Fund expenditures from the 2009-11 Legislatively Approved Budget and a 4.0 percent increase in total funds expenditures. The significant increase in the General Fund budget is due to the need to backfill one-time Other Funds resources used in 2009-11 for the Identification Services section.

The Subcommittee recommended Package 070 to align Other Funds expenditures with available revenues. In 2009-11, the division used available cash balances to backfill services that had been funded with General Fund in prior biennia. These resources are no longer available. This package eliminates 38 positions (38.00 FTE) in the Identification Services Section. The positions are added back in a later package.

The Subcommittee recommended revisions to Package 109. The package adds \$3.0 million General Fund backfill eliminating the need for increases in the fee structure in the Identification Services section. Other Funds expenditure limitation is also increased by a net \$1.7 million. These resources are sufficient to fund the 38 positions eliminated in package 070. Additional General Fund support or fee increases will be necessary to keep the program whole in the 2013-15 biennium.

The recommended budget includes Package 811 to increase Other and Federal Funds expenditure limitation associated with two grants. Other Funds limitation is increased by \$200,000 to expend funds from a National Data Exchange grant from the Criminal Justice Commission. The original source of these funds is from the federal Byrne grant and will be used for information technology equipment to improve the ability to share information with local public safety agencies. Federal Funds limitation is increased \$1,875,529 to expend federal National Instant Background Check System Act grant funds carried forward from the 2009-11 biennium. A portion of this funding will be transferred to the Psychiatric Security Review Board and the Judicial Department.

The Subcommittee approved Package 812 to shift \$308,055 General Fund from the Criminal Justice Information Services Division to the Administrative Services Division to cover central administration costs.

Gaming Enforcement Division

The Gaming Division ensures fairness, honesty, integrity, and security of the Oregon State Lottery and Tribal gaming centers operating in Oregon. The State Lottery was established in 1985, and tribal casinos were first authorized in 1993. Since 1993, the Athletic Commission has operated from within the Department to ensure the integrity and honesty of boxing, wrestling, and mixed martial arts events.

The Subcommittee recommended a budget of \$11.1 million Other Funds with 40.00 full-time equivalent positions. This represents a 7.8 percent increase in expenditures from the 2009-11 Legislatively Approved Budget.

The Subcommittee recommended Package 085, which continues actions taken in the 2009-11 allotment reductions. In this division, central administration costs are allocated to programs within the division. The package affects revenues and transfers only and has no expenditure impact.

In accordance with ORS 278.435, the Department of Administrative Services (DAS) assessed over \$800,000 in risk management for the Tribal Gaming Section of the Oregon State Police. This is a significant increase from previous biennia and is mainly due to personnel related actions, legal costs and settlements dating back to 2005. The portion of the assessment attributable to these specific actions totals approximately \$785,000 and is scheduled to continue through the 2013-15 biennial budget. Neither the Tribal Governments nor their tribal gaming activities directly provoked these costs, but the costs would not have been incurred except for the services required by the Oregon State Police's obligations under the gaming compacts with Tribal Governments. For these unique reasons, the Subcommittee determined that the Tribal Gaming organizations and the department should share the costs of the assessments and the following budget note was adopted.

Budget Note:

For the 2011-13 budget, the Oregon State Police are instructed to recover the cost of the Department of Administrative Services risk management assessments for the Tribal Gaming Section attributable to the personnel actions described above in the following manner:

1. Half from charges assessed to Tribal Gaming organizations under the compacts; and
2. Half from other agency revenue sources.

The remaining portion of the DAS risk management assessment unrelated to the personnel actions described above is to be fully recovered from charges assessed under the gaming compacts.

State Fire Marshal

The State Fire Marshal is charged with protecting life and property from fire and hazardous materials. It has the following three major program areas:

- *Fire Prevention Services*, which is responsible for fire prevention and investigation, emergency response including the Conflagration Act, administration of the Uniform Fire Code, a clearing house for fire prevention information, and collection of fire incident data. There are 18 Deputy Fire Marshals who serve Oregon communities that choose not to provide their own full-service fire prevention programs.
- *Licensing and Permit Services*, which, in coordination with Fire Prevention Services, regulates the storage and use of explosives, fireworks, and liquid petroleum. This unit also administers regulations governing non-retail fuel dispensing.
- *Hazardous Materials Services*, which administers the Community Right to Know law, collects and maintains data on hazardous substances, and insures state and local jurisdictions are prepared to respond to incidents. This unit is also responsible for equipping, training, and assisting the 15 Regional HazMat Response Teams to insure timely and complete mitigation of hazardous materials incidents.

The Subcommittee recommended a budget of \$20.5 million total funds with 69.13 full-time equivalent positions. This represents a 4.2 percent decrease in expenditures from the 2009-11 Legislatively Approved Budget.

The Subcommittee recommended Package 070 to align Other Funds expenditures with available revenues. The package eliminates \$820,000 and four positions (4.00 FTE) of the 17 positions in the Community Right to Know program. The fees for this program have not kept pace with the growth in costs of the program.

The recommended budget includes Package 112, which adds a Compliance Specialist position to provide support for the Federal Health Care Survey program at a cost of \$107,427 Other Funds.

The Subcommittee recommended Package 813 to move five information technology staff and \$989,295 Other Funds from the Office of the State Fire Marshal to the Administrative Services Division. The package is expenditure neutral within the agency.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5537-A

**Oregon State Police
Michael Kennedy - (503) 373-0083**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$216,671,712	\$7,223,958	\$93,456,564	\$0	\$9,951,117	\$0	\$327,303,351	1,301	1,289.15
2011-13 ORBITS printed Current Service Level (CSL)*	\$249,708,246	\$7,804,013	\$99,079,963	\$0	\$6,756,916	\$0	\$363,349,138	1,292	1,288.25
2011-13 Governor's Recommended Budget *	\$139,002,319	\$6,680,937	\$185,797,572	\$0	\$6,747,819	\$0	\$338,228,647	1,272	1,255.38
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
<u>Administrative</u>									
Package 85: Roll-up of 2009-11 allotment reductions									
Personal Services	50,000	0	(50,000)	0	0	0	0	0	0.00
Services and Supplies	350,000	0	(350,000)	0	0	0	0	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(384,646)	0	0	0	0	0	(384,646)	0	0.00
Package 811: COPS 2007 Limitation									
Capital Outlay	0	0	1,300,000	0	0	0	1,300,000	0	0.00
Package 812: Other Fund limitation increases									
Personal Services	308,055	0	0	0	0	0	308,055	0	0.00
Services and Supplies	0	0	550,905	0	0	0	550,905	0	0.00
Capital Outlay	0	0	1,387,956	0	0	0	1,387,956	0	0.00
Package 813: IT Staff Transfer									
Personal Services	0	0	960,945	0	0	0	960,945	5	5.00
Services and Supplies	0	0	28,350	0	0	0	28,350	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(981,014)	0	0	0	0	0	(981,014)	0	0.00
Services and Supplies	(193,781)	0	0	0	0	0	(193,781)	0	0.00
Capital Outlay	(36,334)	0	0	0	0	0	(36,334)	0	0.00
<u>Patrol</u>									
Package 092: Fundshifts									
Personal Services	66,805,239	0	(73,801,263)	0	0	0	(6,996,024)	(49)	(36.75)
Services and Supplies	14,392,116	0	(15,271,323)	0	0	0	(879,207)	0	0.00
Capital Outlay	3,447,153	0	(3,898,443)	0	0	0	(451,290)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(281,521)	0	0	0	0	0	(281,521)	0	0.00
Package 802: Vacancy Savings									
Personal Services	(276,066)	0	0	0	0	0	(276,066)	(1)	(0.50)
Package 810: Two additional canine patrols									
Personal Services	57,200	0	0	0	0	0	57,200	0	0.00
Services and Supplies	77,698	0	0	0	0	0	77,698	0	0.00
Package 811: Limitation for grant funds carry forward									
Capital Outlay	0	0	0	0	500,000	0	500,000	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(3,157,101)	0	0	0	0	0	(3,157,101)	0	0.00
Services and Supplies	(670,884)	0	0	0	0	0	(670,884)	0	0.00
Capital Outlay	(118,391)	0	0	0	0	0	(118,391)	0	0.00
<u>Fish and Wildlife</u>									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(49,833)	(70,054)	0	0	0	0	(119,887)	0	0.00
Package 810: Use of lottery beginning balance									
Personal Services	0	266,010	0	0	0	0	266,010	1	1.50
Services and Supplies	0	22,735	0	0	0	0	22,735	0	0.00
Package 811: ODFW Grant									
Capital Outlay	0	0	106,920	0	0	0	106,920	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(62,417)	(195,604)	0	0	0	0	(258,021)	0	0.00
Services and Supplies	(25,494)	(36,223)	0	0	0	0	(61,717)	0	0.00
Capital Outlay	0	(9,659)	0	0	0	0	(9,659)	0	0.00
<u>Criminal</u>									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(320,256)	0	0	0	0	0	(320,256)	0	0.00
Package 811: Grant funds from OEM									
Services and Supplies	0	0	17,302	0	0	0	17,302	0	0.00
Capital Outlay	0	0	495,380	0	0	0	495,380	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(833,275)	0	0	0	0	0	(833,275)	0	0.00
Services and Supplies	(162,590)	0	0	0	0	0	(162,590)	0	0.00
Capital Outlay	(20,324)	0	0	0	0	0	(20,324)	0	0.00
<u>Forensics</u>									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(552,492)	0	0	0	0	0	(552,492)	0	0.00
Package 802: Vacancy Savings									
Personal Services	(203,724)	0	0	0	0	0	(203,724)	(1)	(1.00)
Package 810: Close Ontario Forensics Lab									
Personal Services	(420,210)	0	0	0	0	0	(420,210)	(2)	(2.00)
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(831,482)	0	0	0	0	0	(831,482)	0	0.00
Services and Supplies	(280,906)	0	0	0	0	0	(280,906)	0	0.00
Capital Outlay	(11,236)	0	0	0	0	0	(11,236)	0	0.00
<u>State Medical Examiner</u>									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(122,526)	0	0	0	0	0	(122,526)	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(85,708)	0	0	0	0	0	(85,708)	0	0.00
Services and Supplies	(62,064)	0	0	0	0	0	(62,064)	0	0.00
<u>Criminal Justice Information Services</u>									
Package 109: ID Services Funding									
Personal Services	3,000,000	0	(2,796,345)	0	0	0	203,655	0	0.00
Services and Supplies	0	0	(203,655)	0	0	0	(203,655)	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(77,918)	0	0	0	0	0	(77,918)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 811: Grant funds limitation									
Personal Services	0	0	0	0	708,973	0	708,973	0	0.00
Services and Supplies	0	0	0	0	728,131	0	728,131	0	0.00
Capital Outlay	0	0	200,000	0	89,550	0	289,550	0	0.00
Special Payments	0	0	0	0	348,875	0	348,875	0	0.00
Package 812: Transfer to Admin									
Services and Supplies	(308,055)	0	0	0	0	0	(308,055)	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(273,008)	0	0	0	0	0	(273,008)	0	0.00
Services and Supplies	(37,228)	0	0	0	0	0	(37,228)	0	0.00
State Fire Marshal									
Package 070: Revenue Shortfall									
Personal Services	0	0	(120,671)	0	0	0	(120,671)	0	0.00
Services and Supplies	0	0	120,671	0	0	0	120,671	0	0.00
Package 813: IT Staff Transfer									
Personal Services	0	0	(960,945)	0	0	0	(960,945)	(5)	(5.00)
Services and Supplies	0	0	(28,350)	0	0	0	(28,350)	0	0.00
TOTAL ADJUSTMENTS	\$77,646,977	(\$22,795)	(\$92,312,566)	\$0	\$2,375,529	\$0	(\$12,312,855)	(52)	(38.75)
SUBCOMMITTEE RECOMMENDATION *	\$216,649,296	\$6,658,142	\$93,485,006	\$0	\$9,123,348	\$0	\$325,915,792	1,220	1,216.63
% Change from 2009-11 Leg Approved Budget	0.0%	-7.8%	0.0%	0.0%	-8.3%	0.0%	-0.4%	-6.2%	-5.6%
% Change from 2011-13 Current Service Level	-13.2%	-14.7%	-5.6%	0.0%	35.0%	0.0%	-10.3%	-5.6%	-5.6%
% Change from 2011-13 Governor's Recommended Budget	55.9%	-0.3%	-49.7%	0.0%	35.2%	0.0%	-3.6%	-4.1%	-3.1%

* Excludes Capital Construction Expenditures

Legislatively Proposed 2011-2013 Key Performance Measures

Agency: POLICE, OREGON STATE DEPARTMENT of

Mission: The mission of the Department of Oregon State Police to enhance livability and safety by protecting the people, property and natural resources of the state.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Transportation Safety – Enhance transportation safety by reducing fatal, injury, and property damage crashes on state and interstate highways where the Oregon State Police (OSP) have primary responsibility.		Approved KPM	6,947.00	6,553.00	6,517.00
2 - Coverage – Reduce the percentage of calls for service where a trooper is unavailable to respond.		Approved KPM	7.00	6.30	6.30
3 - Criminal Apprehension/Detection - Increase the percentage of traffic stops resulting in an arrest or criminal citation.		Approved KPM	2.20	2.70	2.70
4 - Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with salmon and steelhead bag limits, licensing/tagging, means of take and species.		Approved KPM	89.80	90.00	90.00
5 - Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with all species.		Approved KPM	88.40	90.00	90.00
6 - Hunter Compliance – Percent of hunters contacted who are hunting in compliance with rules and laws associated with big game hunting seasons.		Approved KPM	86.60	90.00	90.00
7 - Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.		Approved KPM	94.00	93.00	93.00
8 - Crime Reduction – Number of agency assists in narcotics investigations (including methamphetamine).		Approved KPM	33.20	25.00	25.00
9 - Forensic Analysis Turnaround Time - Average number of working days from when a request is received at the Forensics Laboratory, until a completed analytical report is prepared.		Approved KPM	45.10	30.00	30.00
10 - Identification Services Turn Around Time - Average number of calendar days, from the date of receipt of criminal justice fingerprint cards by the Identification Services Section, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.		Approved KPM	5.00	4.00	4.00

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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
11 - RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.		Approved KPM	5.20	6.60	6.60
12 - Hazards Materials Safety - Increase the number of regional Hazardous materials team members who meet or exceed competency requirements set by the Oregon State Fire Marshal to 90% by 2011.		Approved KPM	64.00	90.00	90.00
13 - Fire Safety Training - Number of fire and life safety inspections conducted by local authorities who have been trained by the State Fire Marshal (increases total number of inspections statewide).		Approved KPM	65,976.00	64,651.00	66,591.00
14 - Hazardous Substance Reporting - Percent of required reporting facilities that submit the Hazardous Substance Information Survey on time.		Approved KPM	90.00	93.00	93.00
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	92.00	88.00	88.00
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	77.00	88.00	88.00
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	99.00	88.00	88.00
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	97.00	88.00	88.00
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	92.00	88.00	88.00

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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	79.00	88.00	88.00

LFO Recommendation:

LFO generally recommends the the current KPMs and their targets. The reductions in this budget, specifically those related to the Patrol Division, may make it difficult for the Department to reach all of the targets. With the decision to delay hiring the 49 troopers will jeopardize the ability of the agency to fully implement 24 hour coverage in some areas of the state. This will affect the ability to reach the targets on KPMs #1 and #2; and also will affect the outcome of #3. Since it is unclear the extent of the potential impact on the KPMs, LFO recommends keeping the targets at current levels for 2011-13.

Sub-Committee Action:

Approve the LFO recommendation.