



Oregon State Police

Joint Ways & Means Public Safety Sub-Committee

Pride

Honor

Dedication

Loyalty

Presented by: Richard Evans, Superintendent

Presentation date: March 11, 2013

Oregon State Police: Presentation Schedule

<u>Monday, March 11, 2013</u>	<u>Wednesday, March 13, 2013</u>
Department Overview: – Superintendent Rich Evans	Oregon State Fire Marshal: – Jim Walker, Deputy State Fire Marshal
I.T. and Technology Implementation: – Captain Tom Worthy	Gaming Enforcement Division: – Major Joel Lujan
Patrol Services Division: – Major Travis Hampton	Criminal Justice Information Systems: – Major Michael Bloom
<u>Tuesday, March 12, 2013</u>	Administrative Services Division: – Rick Willis, Director
Fish & Wildlife Division: – Major Travis Hampton	Department Summary – Superintendent Rich Evans
Criminal Investigation Division: – Major Patrick Ashmore	
Forensic Services Division: – Captain Mike Dingeman	
State Medical Examiner: – Dr. Karen Gunson	

Vision, Mission, and Values

Vision

Premier public safety services for Oregon.

Mission

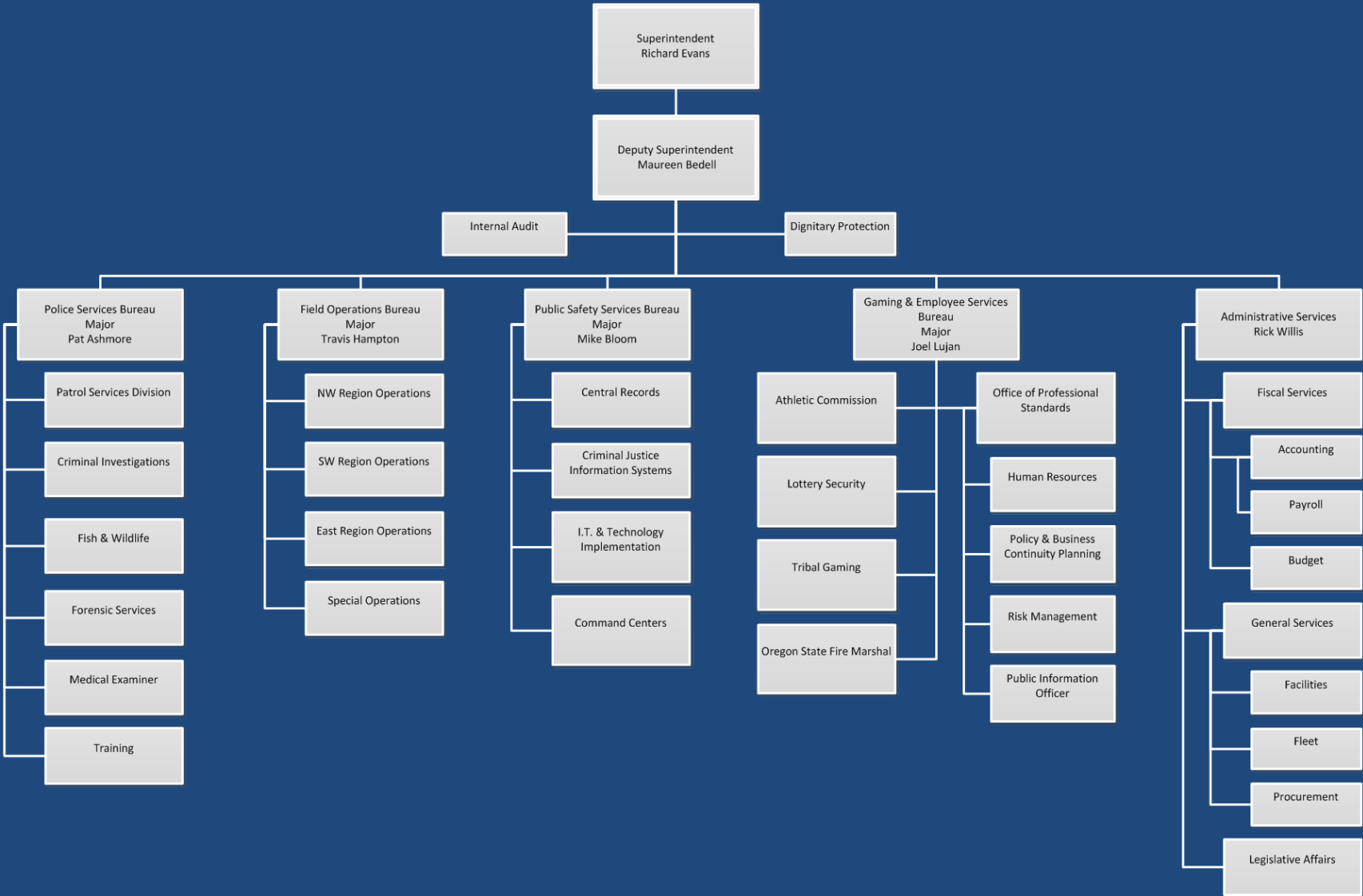
The mission of the Department of Oregon State Police is to enhance livability and safety by protecting the people, property and natural resources of the state.

Values

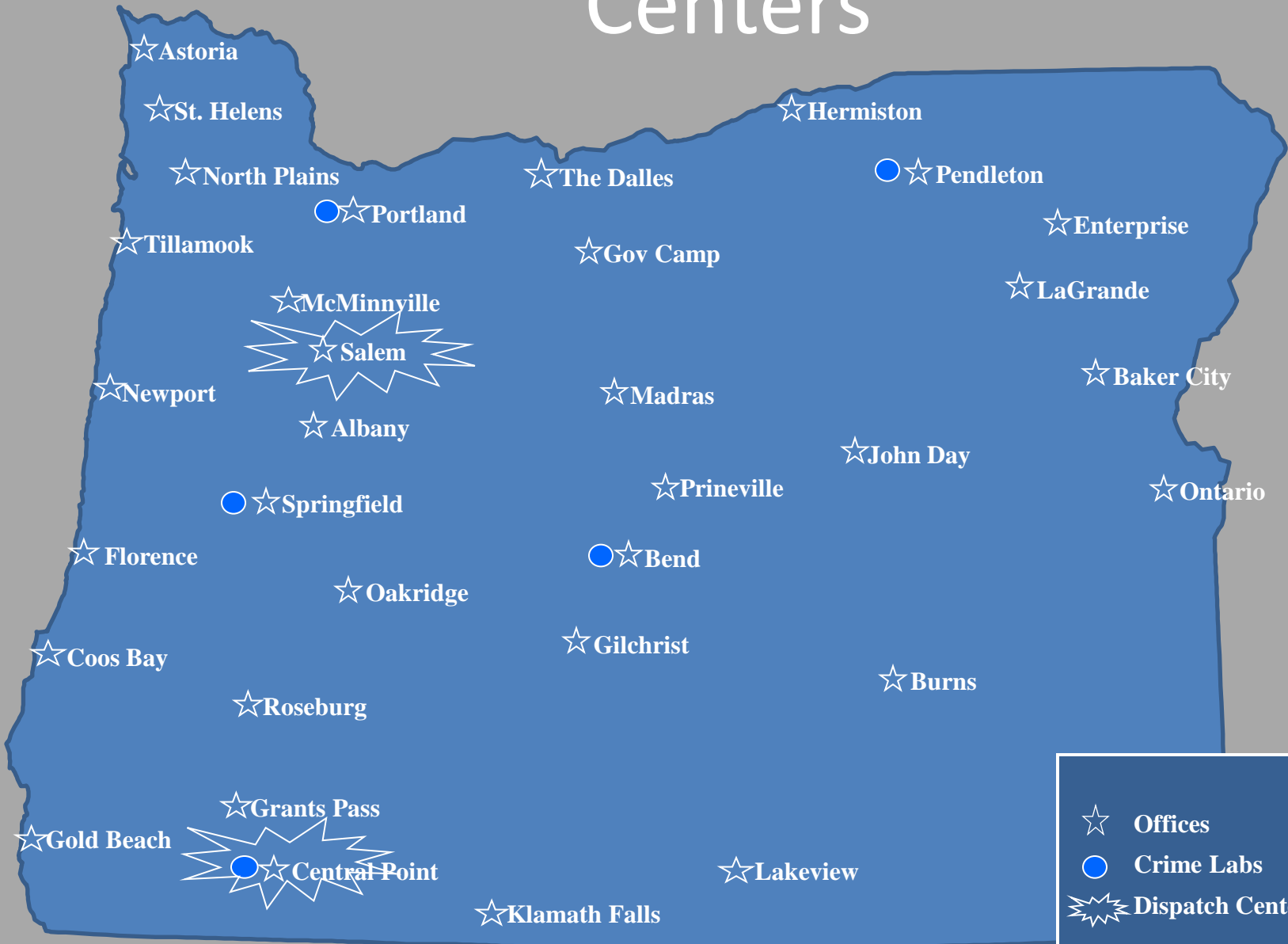
Pride, Loyalty, Dedication, Integrity, and Accountability



Organizational Chart



OSP Offices, Labs & Dispatch Centers



☆ Offices
● Crime Labs
☆ Dispatch Centers

Department Priorities

- Dedicated funding source for entire Department
- Equipment
- Infrastructure
- Technology
- Pay parity / Pay compression



Budget Drivers

- General Fund instability continues to be the Department's biggest budget driver
- Allotment cuts
- Vacancy savings



Equipment

- Computer Aided Dispatch (CAD) / Records Management System (RMS)
- E-citation / E-crash
- Rifles
- TASERS
- Video systems
- Mobile Data Terminals (MDTs)



Infrastructure

- Continue to invest in support positions
- Internal business plans
 - Division business plans
 - Facility plans
 - Information technology (I.T.) plans
 - Fleet management plans



Technology

- Integrated Business Operations and Technology Transformation (IBOTT)
 - RMS / CAD
- MDTs
- Realignment of I.T. resources / 24-hour help desk



Pay Parity / Pay Compression

- Remain competitive in job market
- Attract and retain qualified applicants
- Make promotions and additional responsibilities an attractive proposition



Short-Term Priorities

- IBOTT / RMS
 - Building block for efficiencies



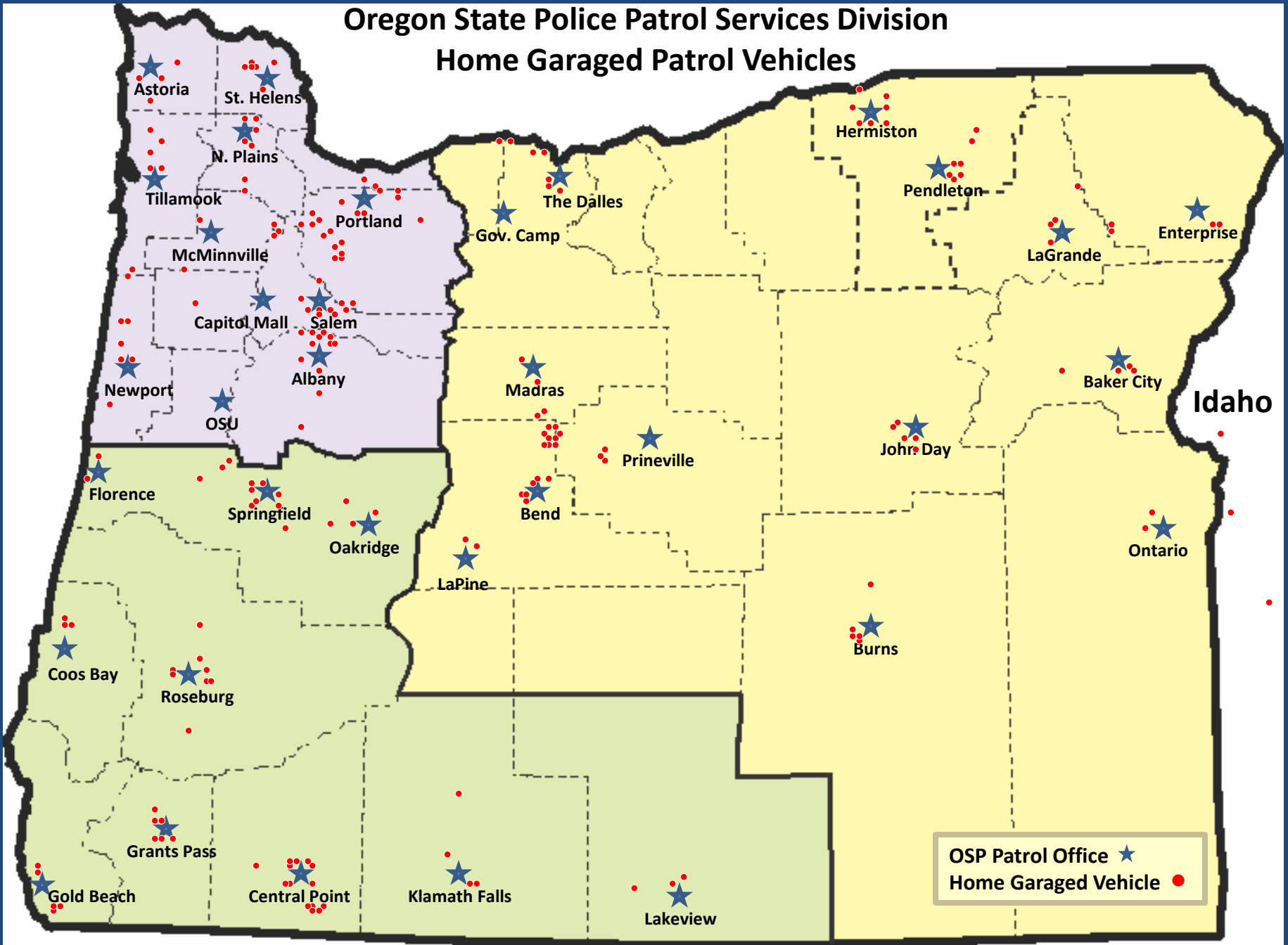
Long-Term Priorities

- Paperless reporting system
- Advances in time accounting efficiency
- Required reporting (activities and grants) efficiencies
- Data driven policing
- Internal Key Performance Measures (KPMs) adjusted to measurable priorities
- Patrol car ratio of 1 to 1



Oregon State Police Patrol Services Division

Home Garaged Patrol Vehicles



OSP Patrol Office ★
Home Garaged Vehicle ●

Performance Measures

8 Green KPMs

- Traffic Stops Leading to Arrest
- Angler Compliance
 - All species
 - Salmon & Steelhead
- Agency Narcotics Assists
- Residential Fire Deaths
- Hazardous Substance Reporting
- ID Services Turnaround Time
- Customer Satisfaction

5 Yellow KPM

- Crash Reduction
- Coverage—*Trooper Availability*
- Hunter Compliance
- Major Crimes – Resolved within 12 months
- Hazards Material Safety

2 Red KPMs

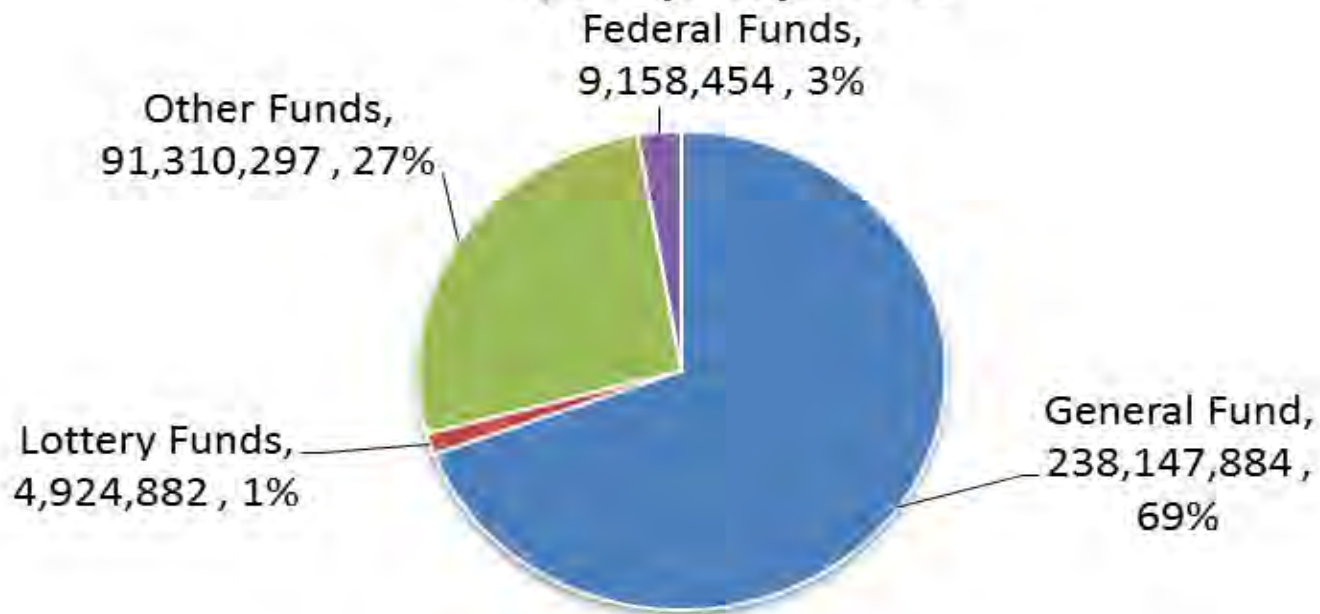
- Forensics Turnaround Time
- Fire Safety Training



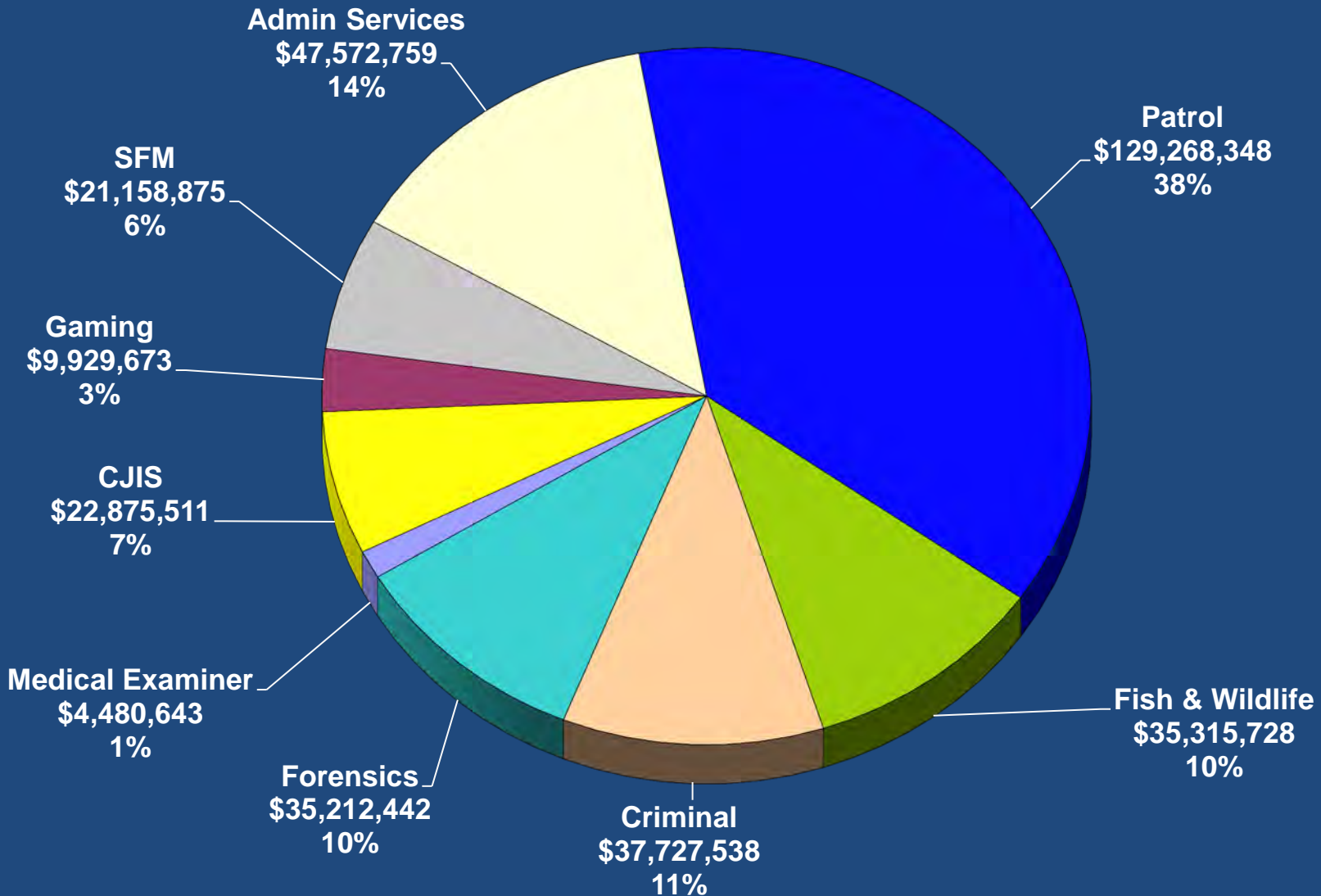
2013-15 Governor's Recommended Budget by Fund Type

2013-15 GBB - State Police Total Funds Budget by Fund Type

\$343,541,517 TF



2013-15 Governor's Recommended Budget: \$343,541,517 – All Funds



Aligning Resources in Public Safety Partnerships

- Sheriffs, Chiefs, and District Attorneys
- Department of Public Safety Standards and Training (DPSST)
- Courts
- Distressed counties
- Active shooter



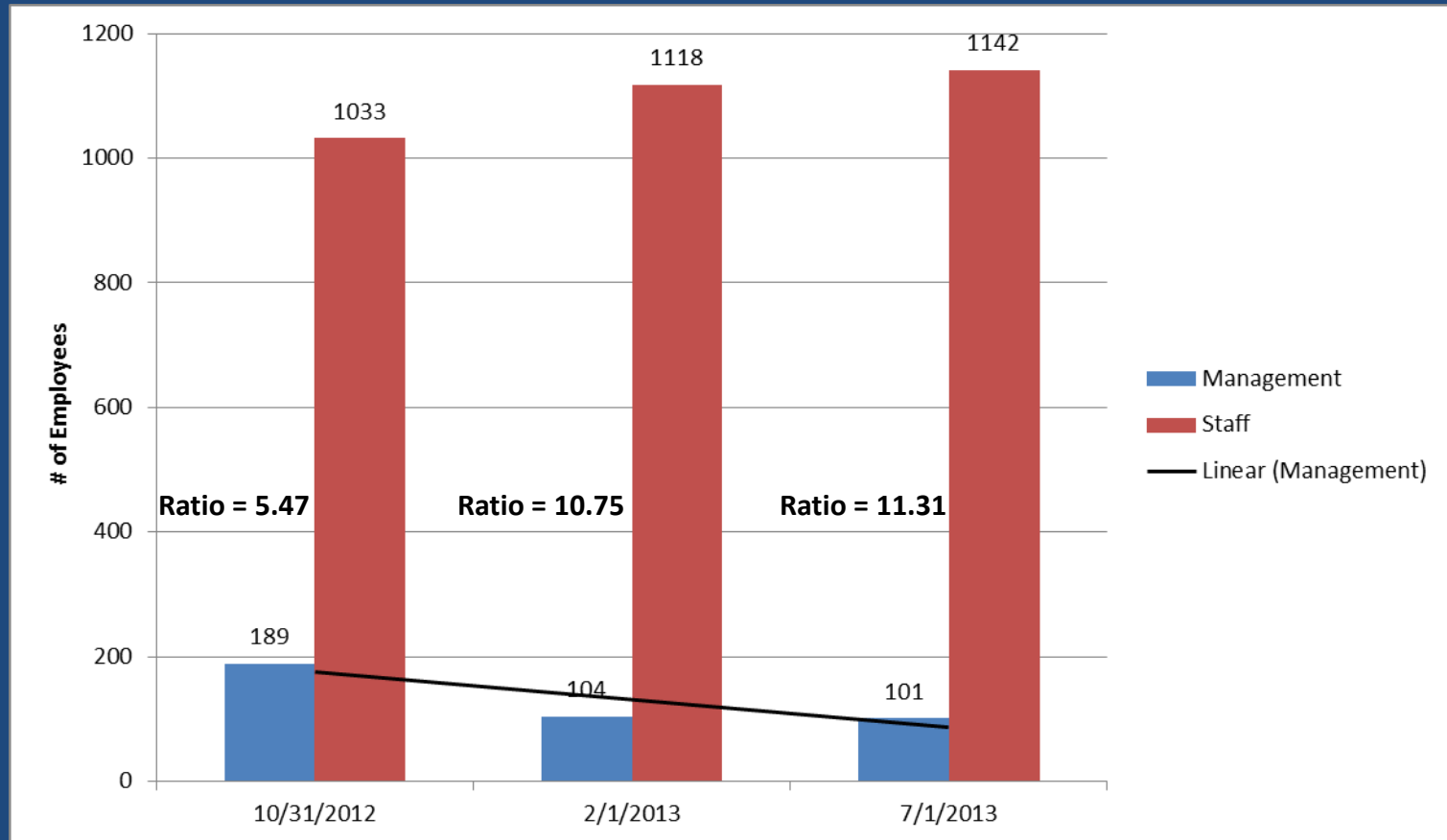
General Fund and Lottery Fund Reductions

Reduction	GF/LF Amount
Patrol Reductions: 49 Troopers, Equipment, Capital Outlay	(\$20,041,227)
Furloughs/Merit Related Savings	(\$17,273,775)
Criminal Reductions: 15 Troopers, Equipment, Capital Outlay	(\$4,187,337)
Inflation and 6.5% Service & Supply Reductions	(\$3,815,957)
F&W Fund Shift to Other Funds	(\$2,650,664)
Management/Supervisory Reduction	(\$2,541,491)
Dispatch, Wireless, Fleet, I.T. Reductions	(\$2,278,800)
Identification Services Fund Shift	(\$1,600,000)
Other Agency One-Time Fund Shifts (2009-11 Biennium)	(\$1,048,500)
Law Enforcement Data Systems and ID Services Reduction	(\$883,344)
Forensics Reductions: Related to Ontario Lab Closure	(\$420,210)
Medical Examiner Reductions	(\$92,031)
Total =	(\$54,389,251)

Other fund and Federal Fund Reductions

Reduction	GF/LF Amount
Furloughs/Merit Related Savings	(\$5,584,918)
Abolish 15 Sworn Patrol Positions	(\$3,200,000)
Inflation and 6.5% Service & Supply Reductions	(\$963,340)
State Fire Marshal – Community Right to Know Program Reductions	(\$820,000)
Total =	(\$9,748,258)

HB 2020 and HB 4131



Proposed Legislative Impacts

Division	POP #	LC #
Patrol	081 108	HB 2041
Fish & Wildlife	070 090 108	SB 186 SB 198-2
Criminal	070 081 104 108	SB 30
State Fire Marshal	070 104 105 106	SB 29 HB 2084
Criminal Justice Information Services	081	



Oregon State Police

Technology Implementation

Pride

Honor

Dedication

Loyalty

Presented by: Tom Worthy, Captain

Presentation date: March 11, 2013

Technology Implementation

**OSP Technology Implementation
Strategy and Projects Seek to:**



Modernize

- Agency Operations
- Workflow & Efficiency

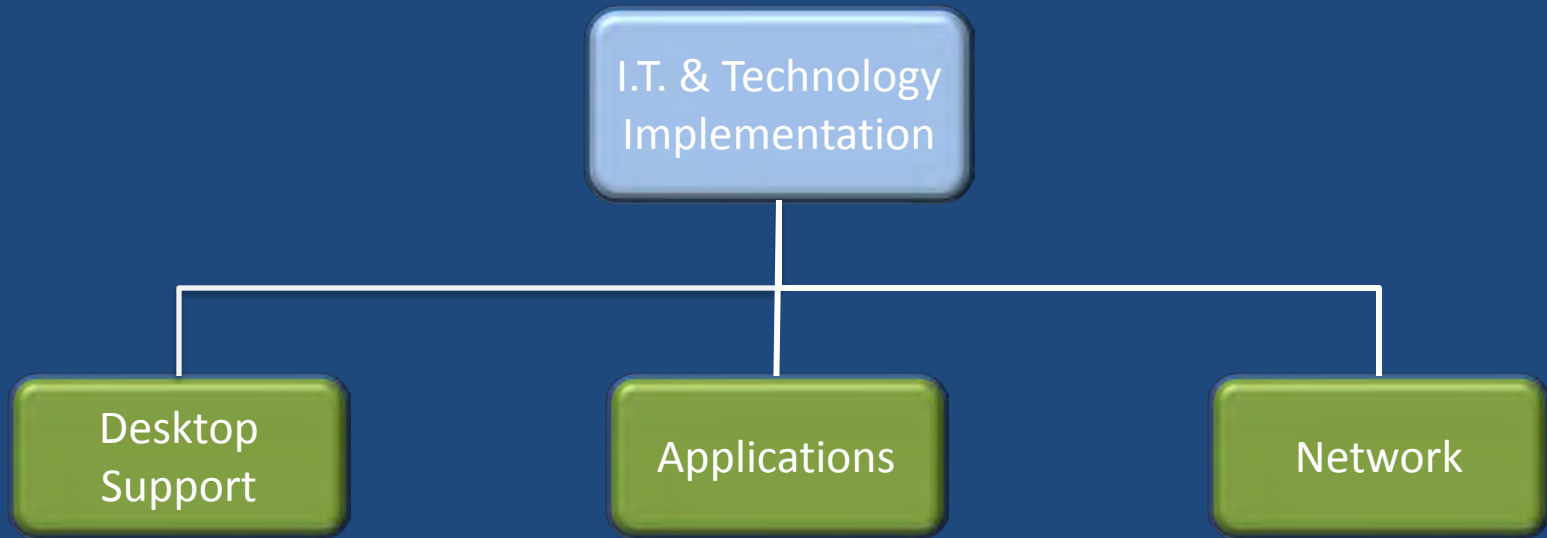
Standardize

- Business Process
- Data Security

**Engage &
Enable**

- Evidence Based Policing
- Data Sharing
- Mobile Office

I.T. & Technology Implementation:



Current I.T. Successes & Projects

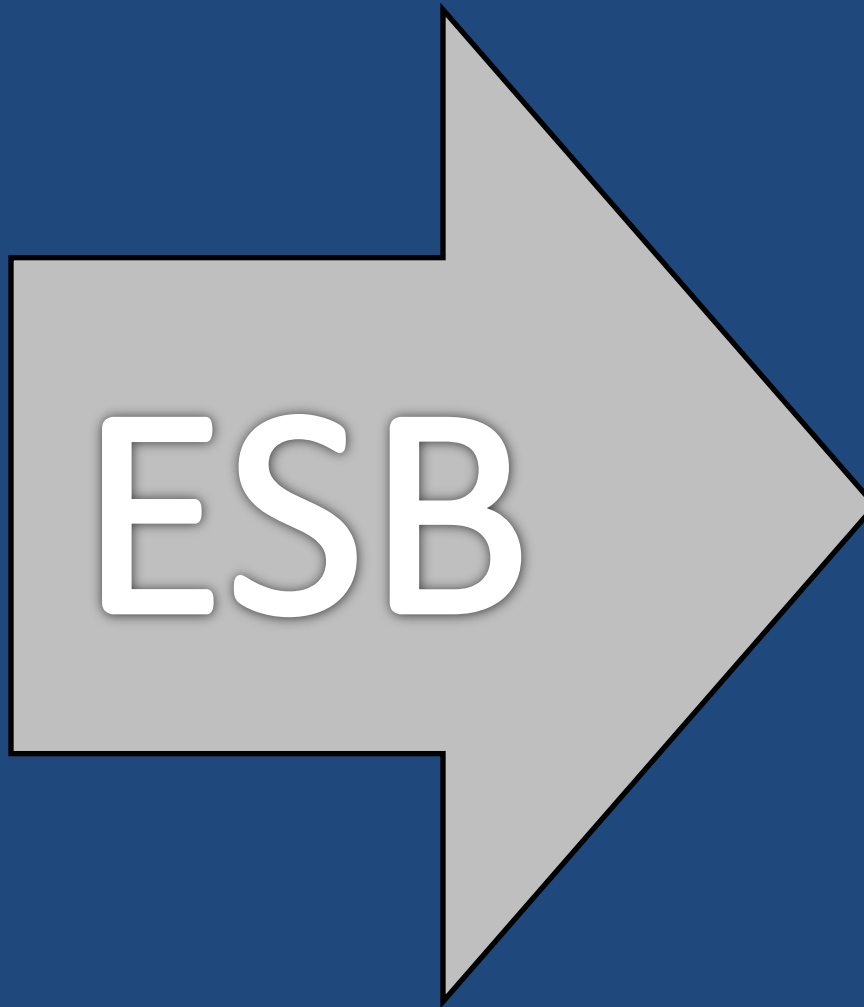
Computer
Aided
Dispatch

Enterprise
Services Bus

Records
Management
System

**Integrated Business Operations & Technology
Transformation (IBOTT)**

Enterprise Service Bus



Integrates OSP Systems with local, state and national partners

Enables Data Exchanges, Rules and Reporting

Think of this as a “Universal Translator” between computer languages

Computer Aided Dispatch

Replaced 20-year old end of life system

Increases: Officer Safety, Communication, Accountability, and Situational Awareness

Enables Electronic Call for Service Exchange

Streamlines reporting workflow

Enables Automatic Vehicle Location with Global Positioning System

Speeds Response Times by recommending closest available unit

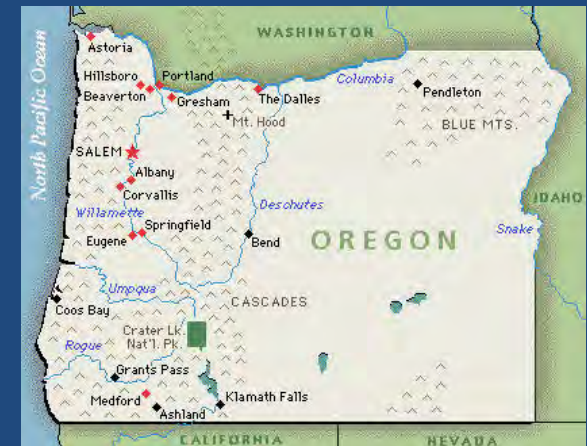
Police Records Management System

Crime Reporting

Mobility Program



Statewide OSP Network



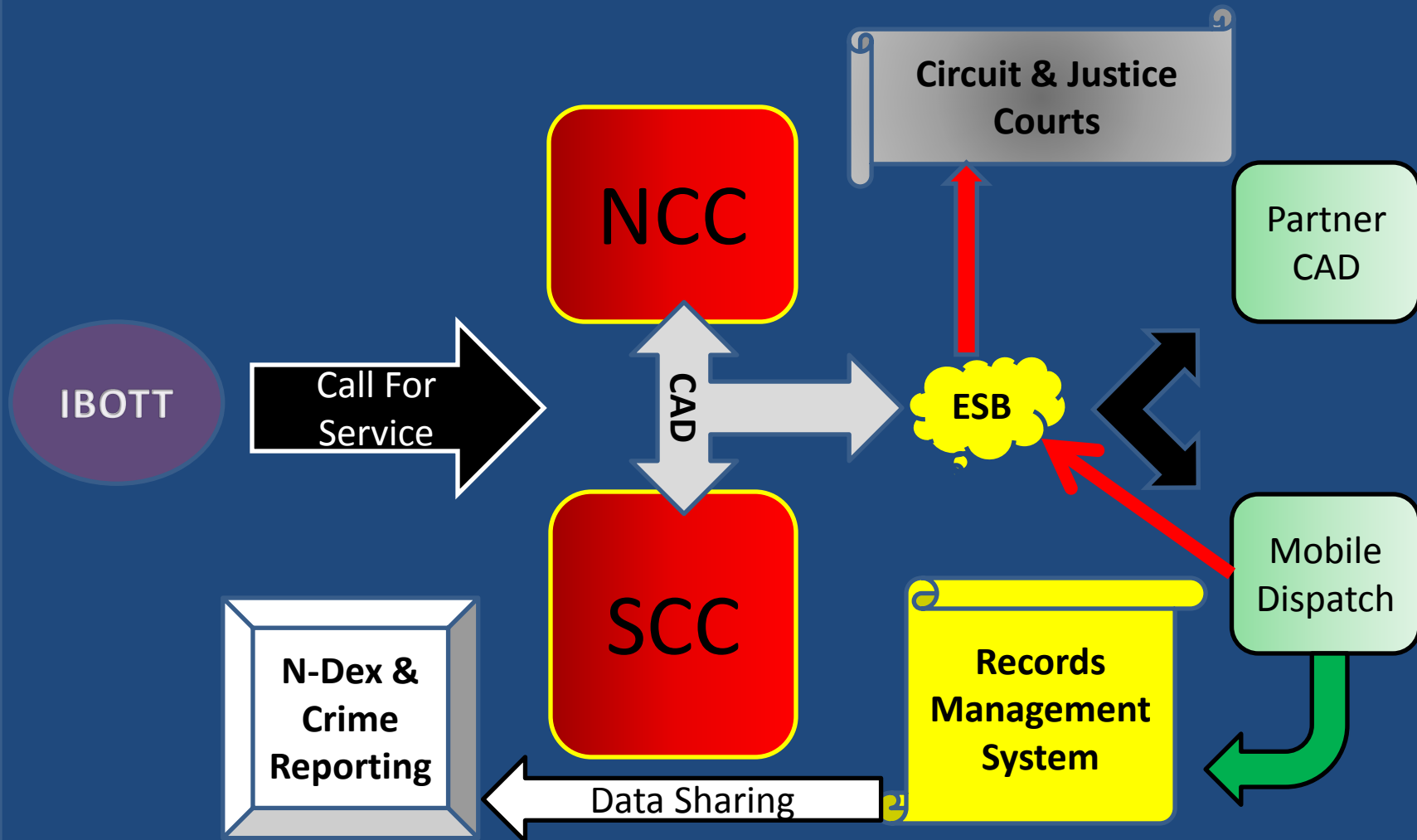
Records
Management
System (RMS)

Data Sharing (N-Dex)

Similar Police Agencies using Niche RMS



Current Technology Integration Workflow



E-citation and E-crash Reporting Project



CIO AWARD 2012

GOLD

presented to

Oregon State Police

for

OSP Mobility + E-Ticketing Program

Recognizing outstanding enterprise level solutions achieved through agency partnerships, collaboration, cost saving activities, service performance, and a commitment to excellence in technology innovation, agility, and efficiency

Dugan Petty
State Chief Information Officer

**Second
Place
Nationally**

What IBOTT Does for OSP

Operations

- Improved Trooper Safety
- Improved Communications
- Better Situational Awareness
- Speeds response time by recommending closest available unit
- Work flow efficiencies

Data Sharing

- CAD to RMS
- CAD to 911 centers and ODOT
- Data Share to N-Dex
- Crime Reporting

Evidence Based Policing

- Trend Analysis
- Resource Allocation
- Speed of Information for reporting

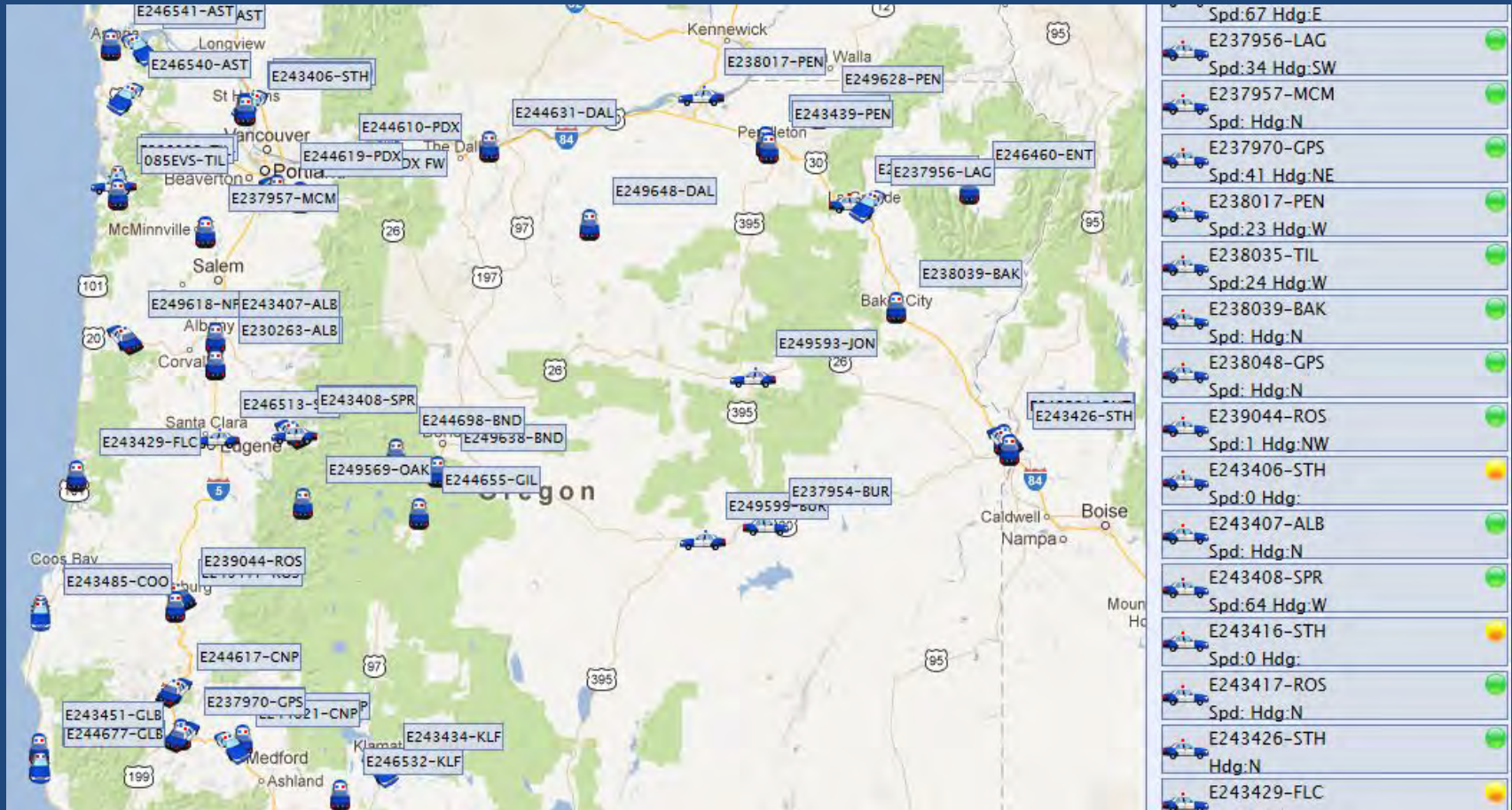
Efficiencies

- Greatly reduce redundant data entry
- Reduce data entry errors
- Increase standardization across the enterprise
- Move work to higher value quality control
- Enable greater and more timely customer service
- Modernize the Agency

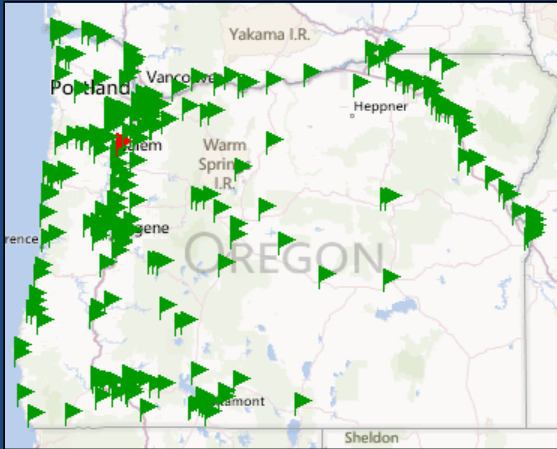
Independent Quality Assurance Scores

	October 2011	January 2012	April 2012	July 2012	October 2012	January 2013
Program Processes						
Program Communications Management	3.67	4.00	4.00	4.00	4.00	4.00
Program Risk Management	3.80	3.80	3.80	4.00	4.00	4.00
Program Procurement Management	4.00	4.00	4.00	4.00	4.00	4.00
Program Financial Mangement	3.60	3.00	3.60	4.00	4.00	4.00
Program Stakeholder Management	2.50	2.75	3.75	3.75	4.00	4.00
Program Governance	3.75	3.75	3.75	3.88	3.88	4.00
Overall Grade	3.66	3.66	3.87	3.96	3.98	4.00

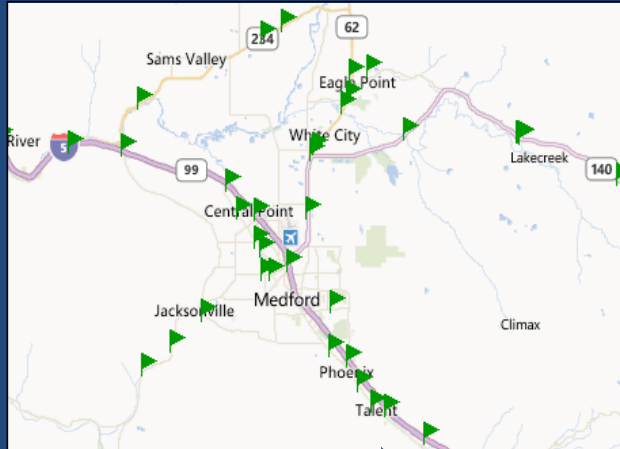
Technology Adoption and Implementation: AVL Map of MDT Equipped Vehicles



Technology Adoption and Implementation:



Statewide View



Localized View



High Detail

Technology Partnerships



Created Electronic Delivery of Citations to Circuit and Justice Courts



Created Court Exchange to new Court CASE Management System (Odyssey)
Enabled E-Pay for Circuit Court Citations



Hosted Electronic Citations and Crash reporting seminar for Agencies interested in acquiring the application, trained local agencies in the proper use of Ecite/Ecrash.

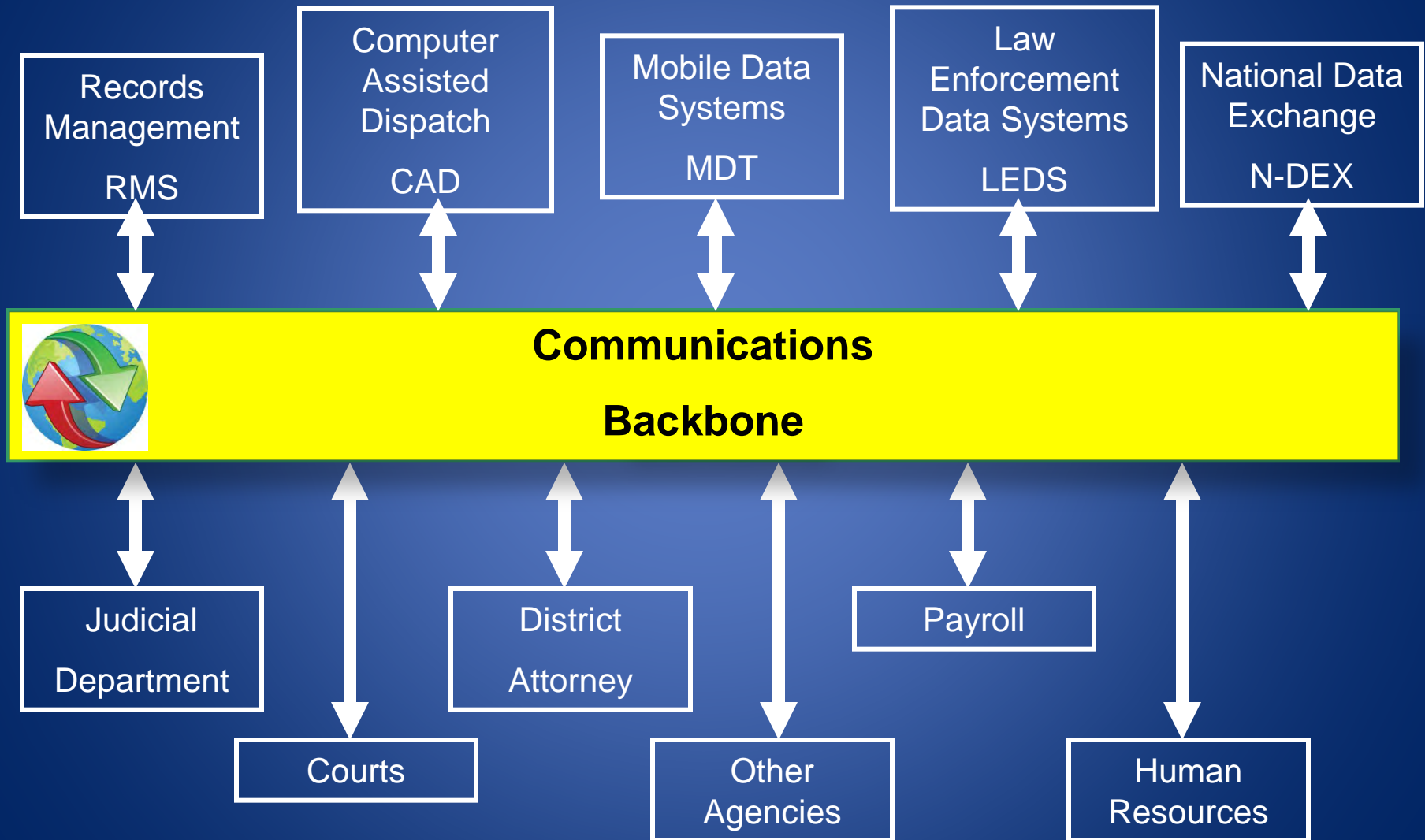


OSP represents Public Safety on the Oregon Broadband Advisory Council

Technology Adoption and Implementation: A New Beginning for OSP



A new Future for the Oregon State Police





Oregon State Police

Patrol Services Division

Pride

Honor

Dedication

Loyalty

Presented by: Travis Hampton, Major

Presentation date: March 11, 2013

Patrol Division



The Patrol Division's primary purpose is to provide safety and security through uniform police services on over 6,400 miles of rural state and interstate highways, state property and 191 rest areas and state parks.



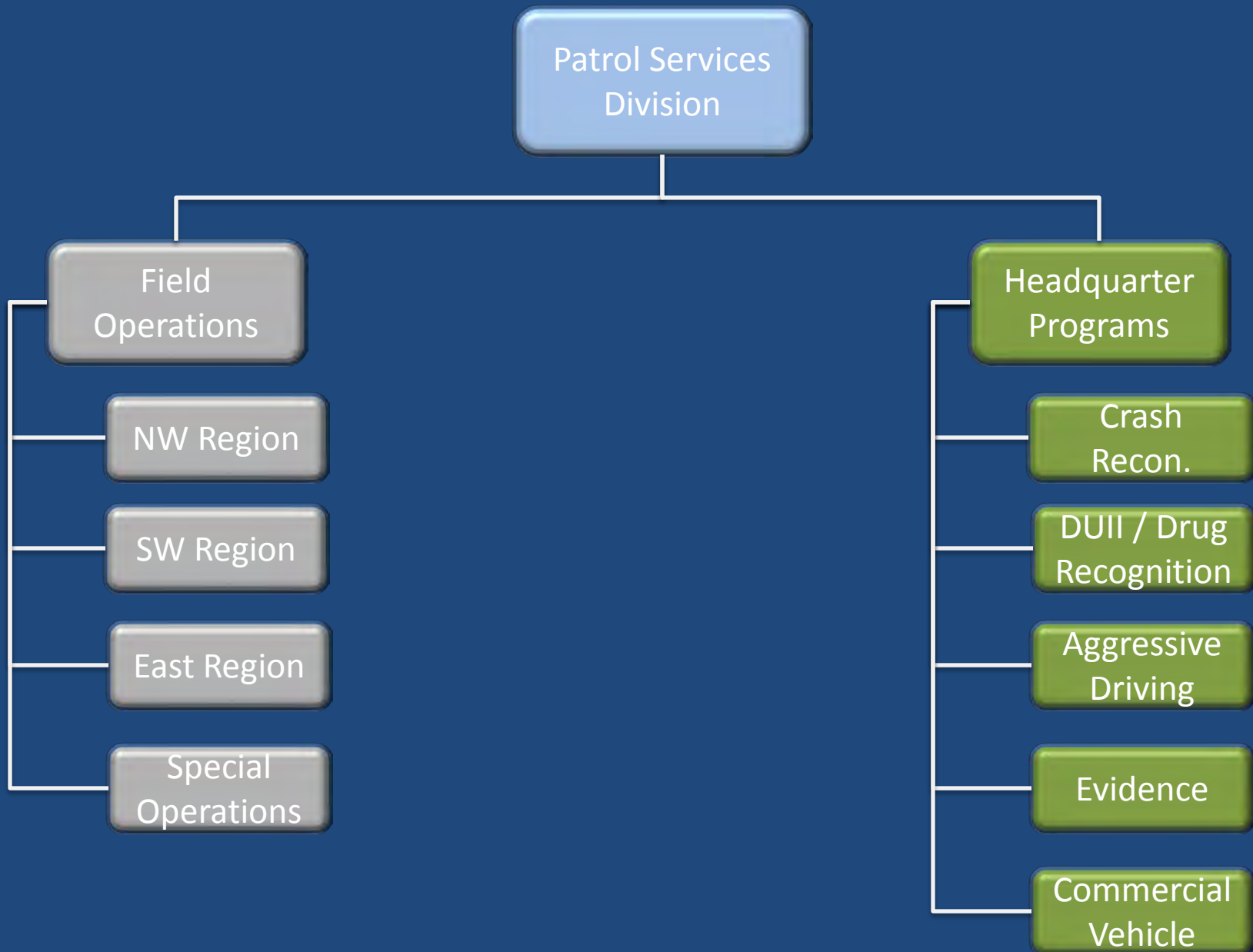
Patrol: Priorities

Protect people and property and improve community livability by:

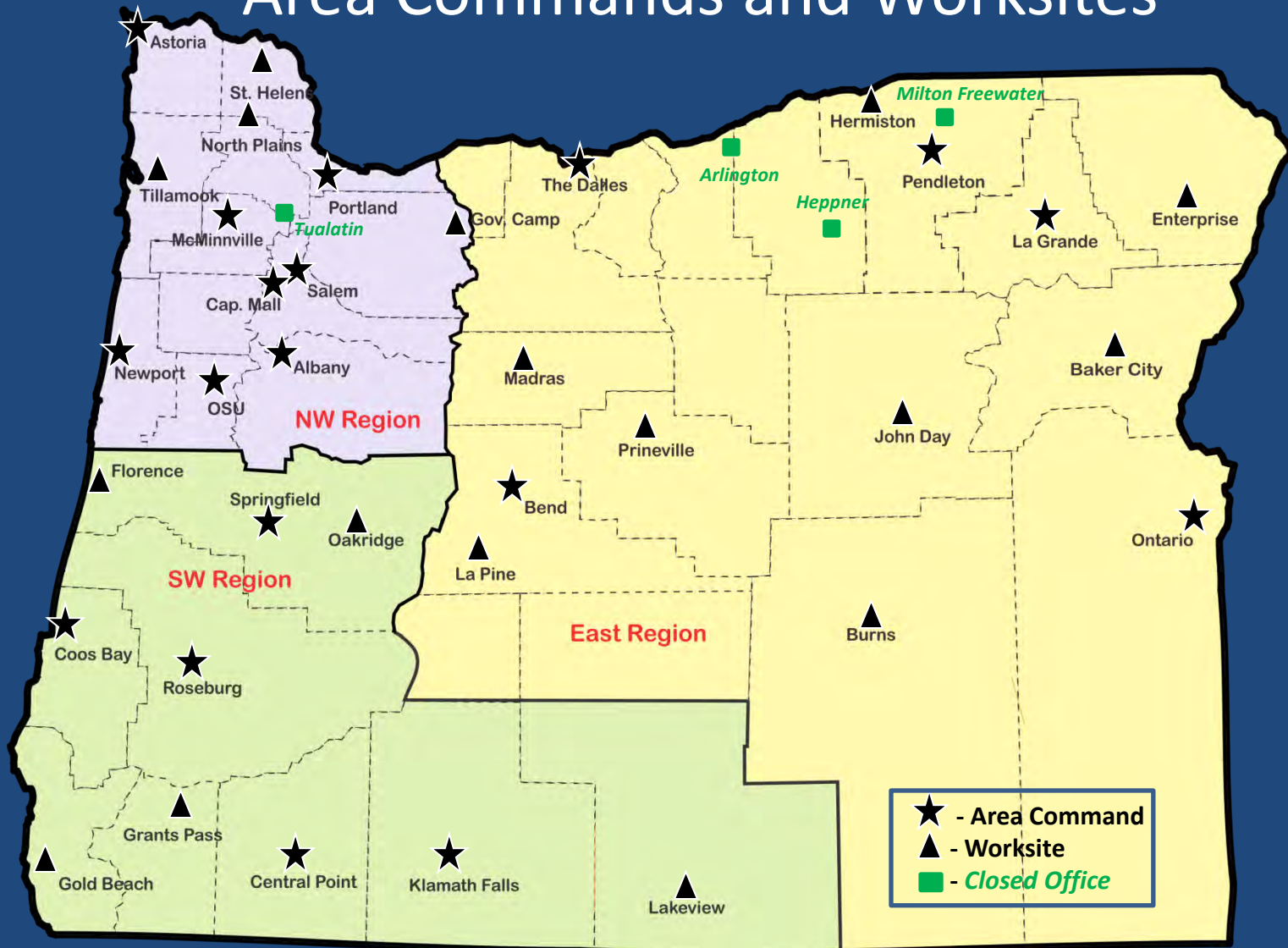
- Traffic enforcement
- Apprehension of persons involved in criminal activity
- Crash investigation
- Response to calls for service
- Render aid to citizens in need
- Assistance to other law enforcement agencies
- Providing quality customer service



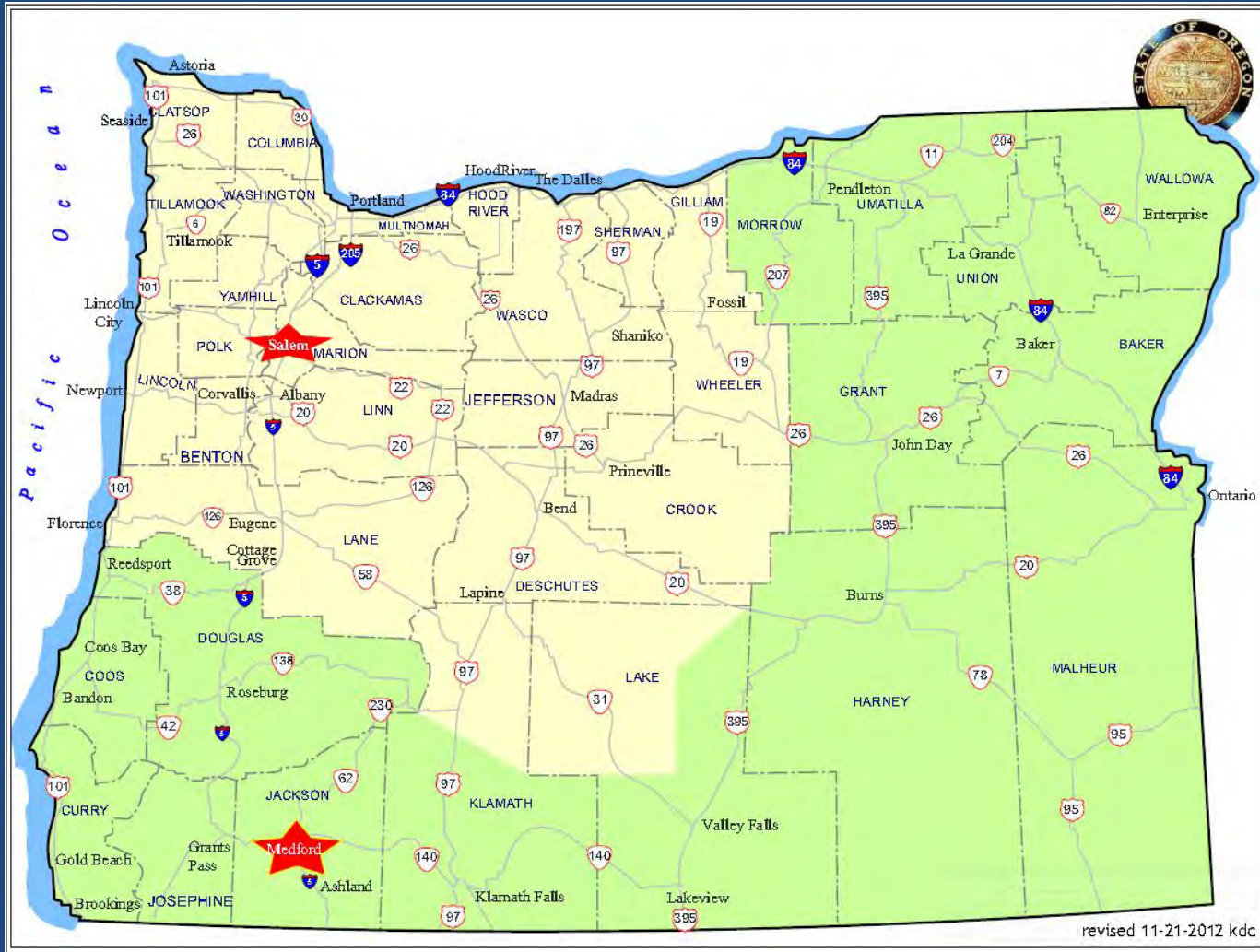
Patrol:



Patrol: Area Commands and Worksites



Dispatch Centers: Areas of Responsibility



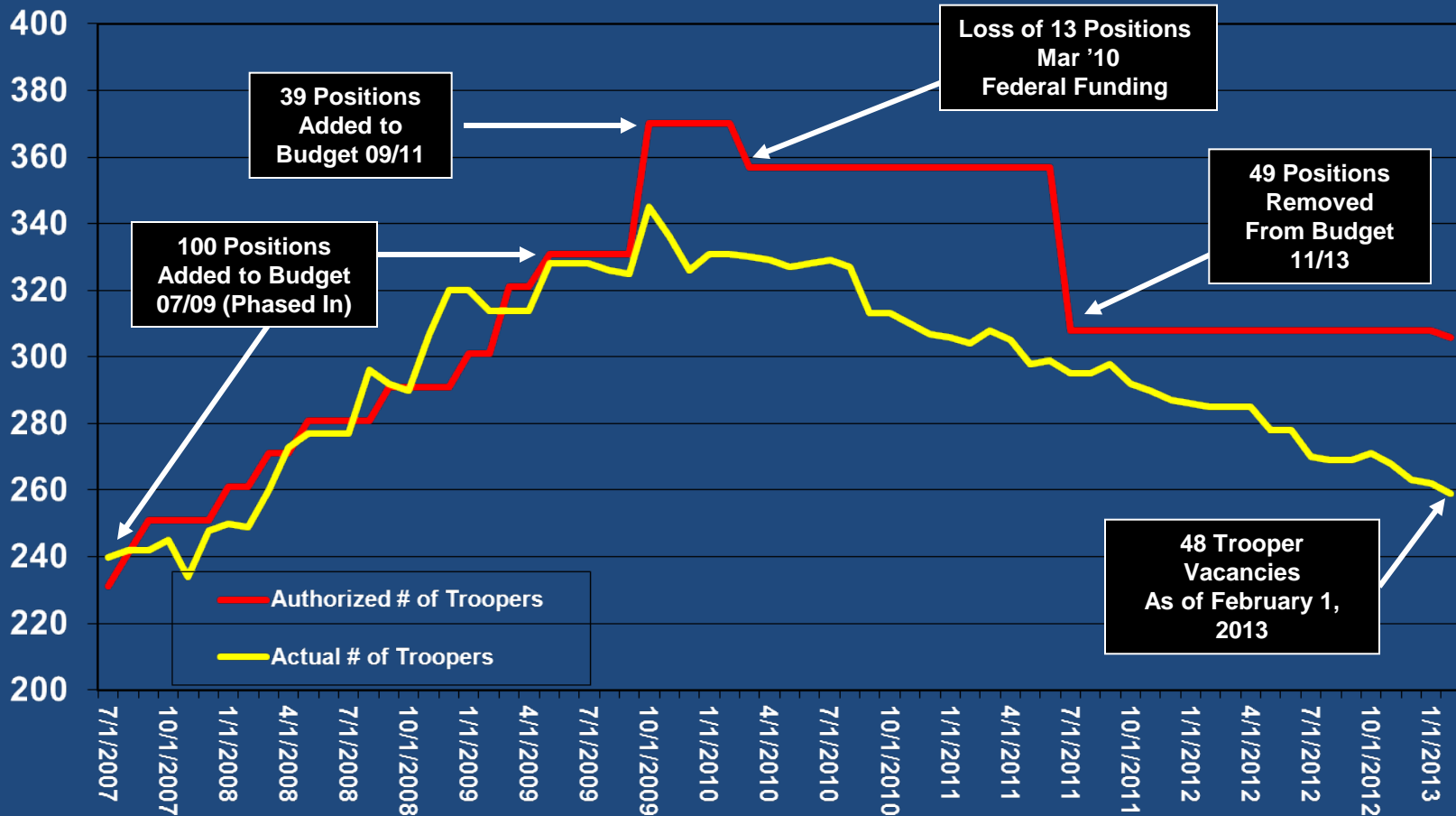
Patrol: Historical Perspective



Currently the Patrol authorized field strength for troopers and sergeants is 351.

Trooper Field Strength

Actual Strength vs. Authorized Strength



July 2007 – February 2013

Patrol:

Attrition and Training

- The Patrol Division loses an average of 2 troopers per month to transfers, retirements, or related factors
- Many sworn members are eligible to retire soon
 - Currently **32** are eligible
 - By the end of the 2015, **89** will be eligible
- A trooper requires a minimum of 9 months of training before they are ready to perform solo patrol
- A **20 member** recruit class is scheduled to begin in **March of 2013** (ready for solo patrol December 2013)
- A second **20 member** recruit class is scheduled to begin in **May of 2013** (ready for solo patrol February 2014)



Patrol:

Operation Efficiencies & Successes

- 8.5% reduction in traffic fatalities in 2011 from 2010 in our primary areas of responsibility
- In 2011, met KPM goals for the percentage of traffic stops resulting in an arrest
 - Troopers removed 3,873 impaired drivers from Oregon highways and made over 7,000 criminal arrests
 - 41% of fatal crashes involved alcohol and/or drug use
- In 2011, the Division was within 1% of its goal to reduce the number of calls where no trooper was available
 - Receives over 200,000 calls for service on average per year



Patrol:

Program Efficiencies & Successes

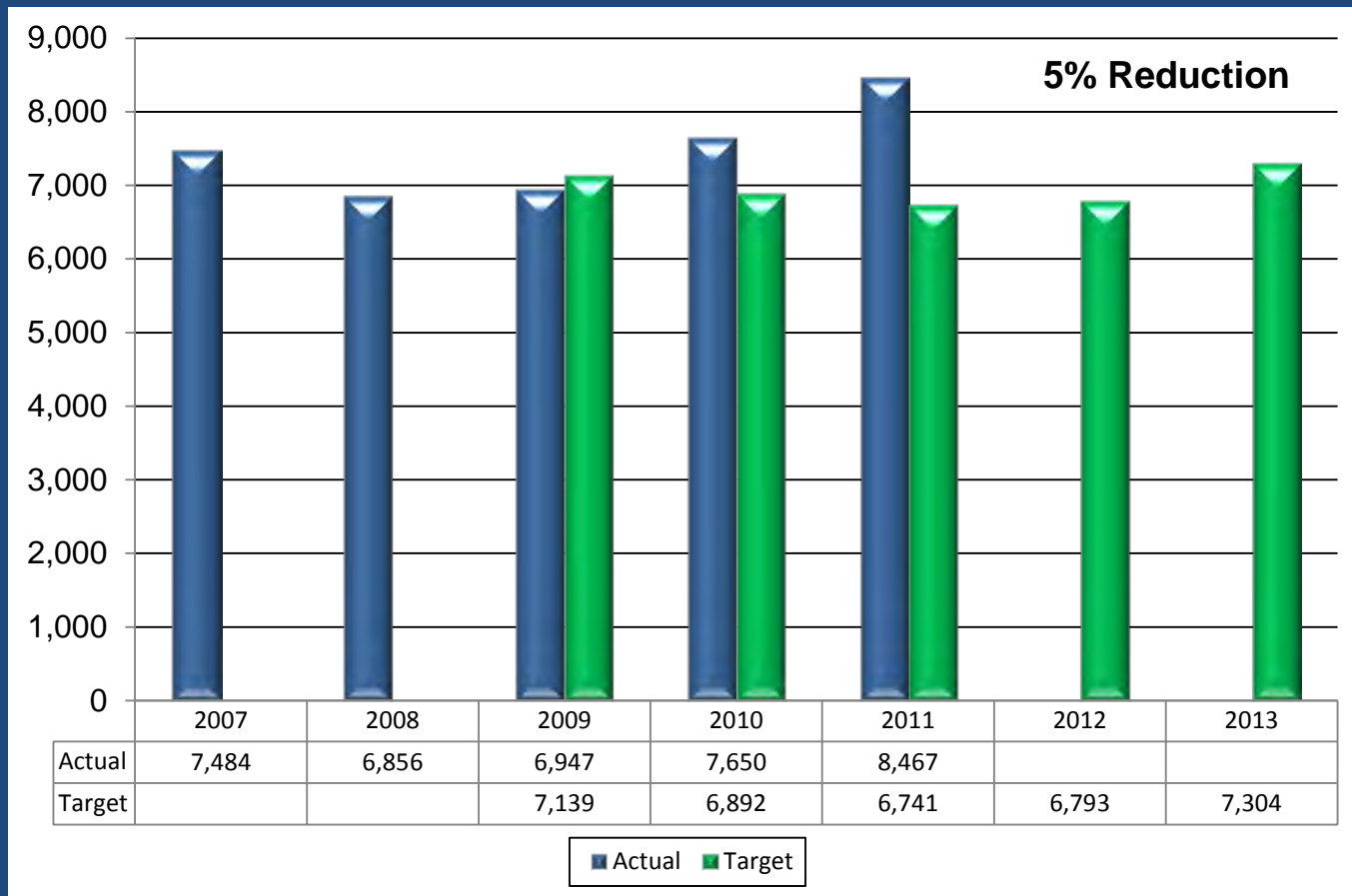
- Implementation of new equipment and systems
 - Safer environment for troopers and citizens
 - Better equipped
 - More effective
- Drug Detection K9s
 - 2 additional trooper/
dog teams



Patrol:

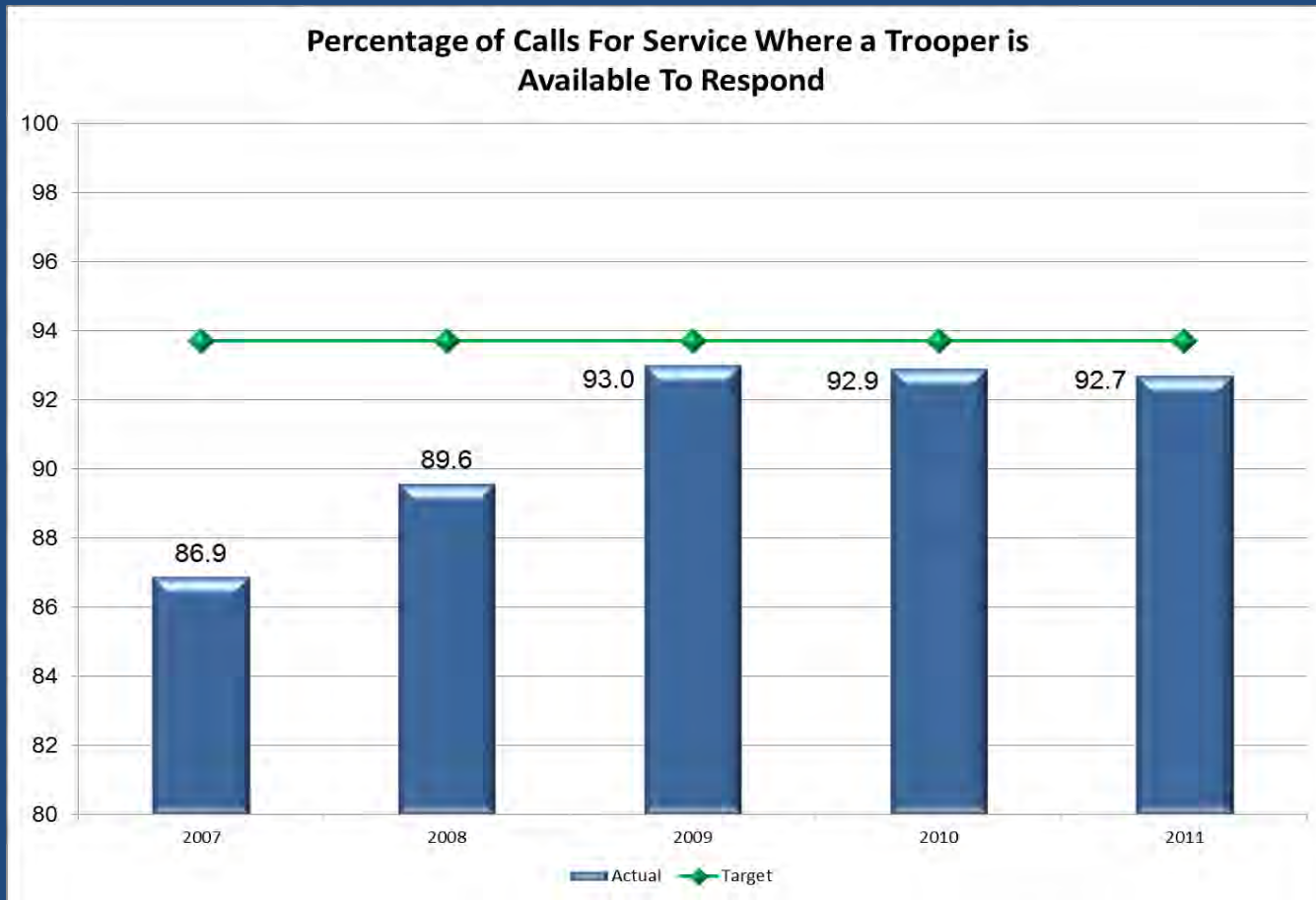
KPM - Transportation Safety

- Reduce the number of fatal, injury, and property damage crashes on state and interstate highways for which the State Police has primary responsibility



Patrol: KPM – Coverage

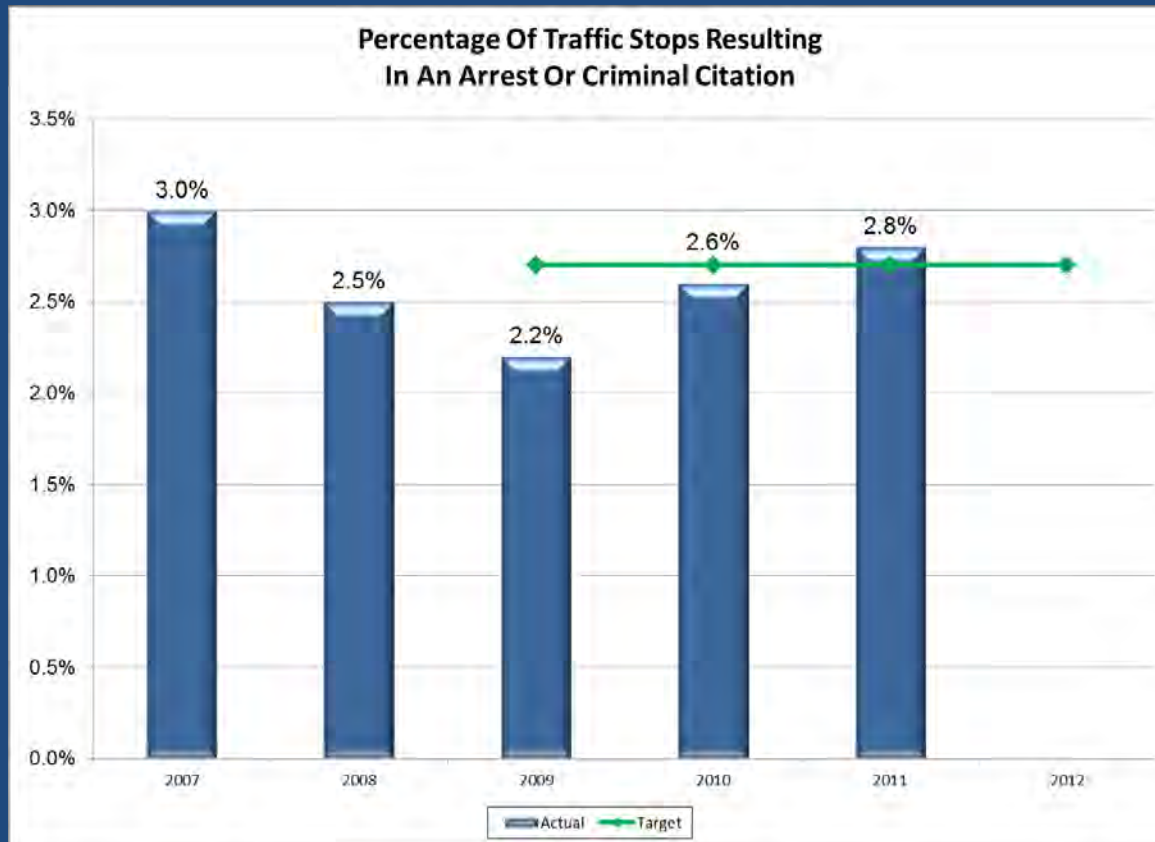
- Percentage of calls for service where a Trooper is available to respond



Patrol:

KPM – Criminal Apprehension / Detection

- Number of traffic stops resulting in a custody arrest or criminal citation
 - Target exceeded in 2011 by 365 arrests





Strategy
Assistance To
Our Partners



10 – Year Goal
Oregonians are
Safe and Secure

- Backup Requests
- Service Calls
- Drug Evaluation Requests
- Reconstruction Requests
- SWAT Requests
- Critical Incident Assists

10 – Year Goal

**Oregonians are
Safe and Secure**

**Performance Tracking
Through RMS & CAD**

Improves Accountability

Emerging Trends

Focused Enforcement

Improves Detection and Prevention

Efficient Deployment of Resources



Strategy

**Expansion of
Evidence Based
Programs**

Strategy
Reduce Impacts
of Drugs and
Alcohol



10 – Year Goal
Oregonians are
Safe and Secure

Interrupt the Supply of Drugs

Arrest Drug Traffickers

Remove Impaired Drivers

Facilitate Treatment Referral

Facilitate Education

10 – Year Goal

**Oregonians are
Safe and Secure**

Enforcement of DUII

Enforcement of Hazardous Violations

Emergency Preparedness

Commercial Truck Enforcement

Criminal Apprehension

Crash Investigation

Respond to Call for Service

Aid to Citizens

Strategy

Uniformed

Patrol Services



10 – Year Goal

Oregonians are
Safe and Secure



Success
Metric



10 Year Goal/Reduce The Number Of Fatalities By 25%
On Highways Where OSP Has Primary Responsibilities



10 – Year Goal

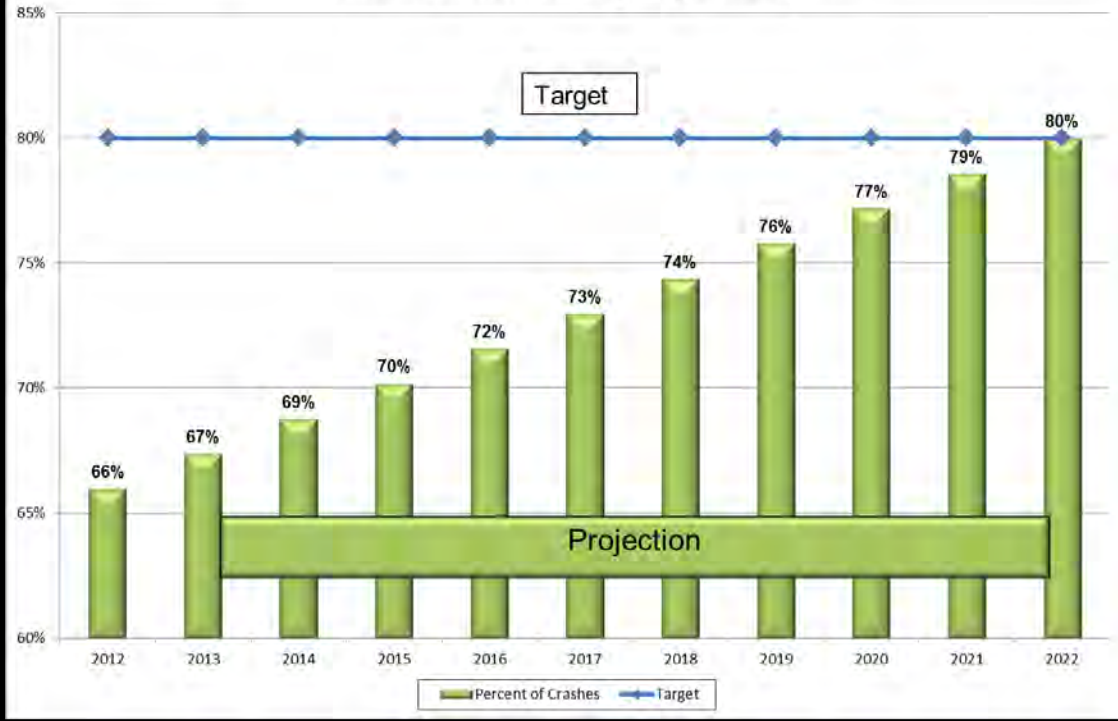
Oregonians are
Safe and Secure



Success
Metric



Roadway Clearance Within 90 Minutes On Highways
Where OSP Has Primary Responsibility



Patrol: Agency Collaboration

Oregon Department of Transportation – The PSD works closely with ODOT to achieve transportation safety through:

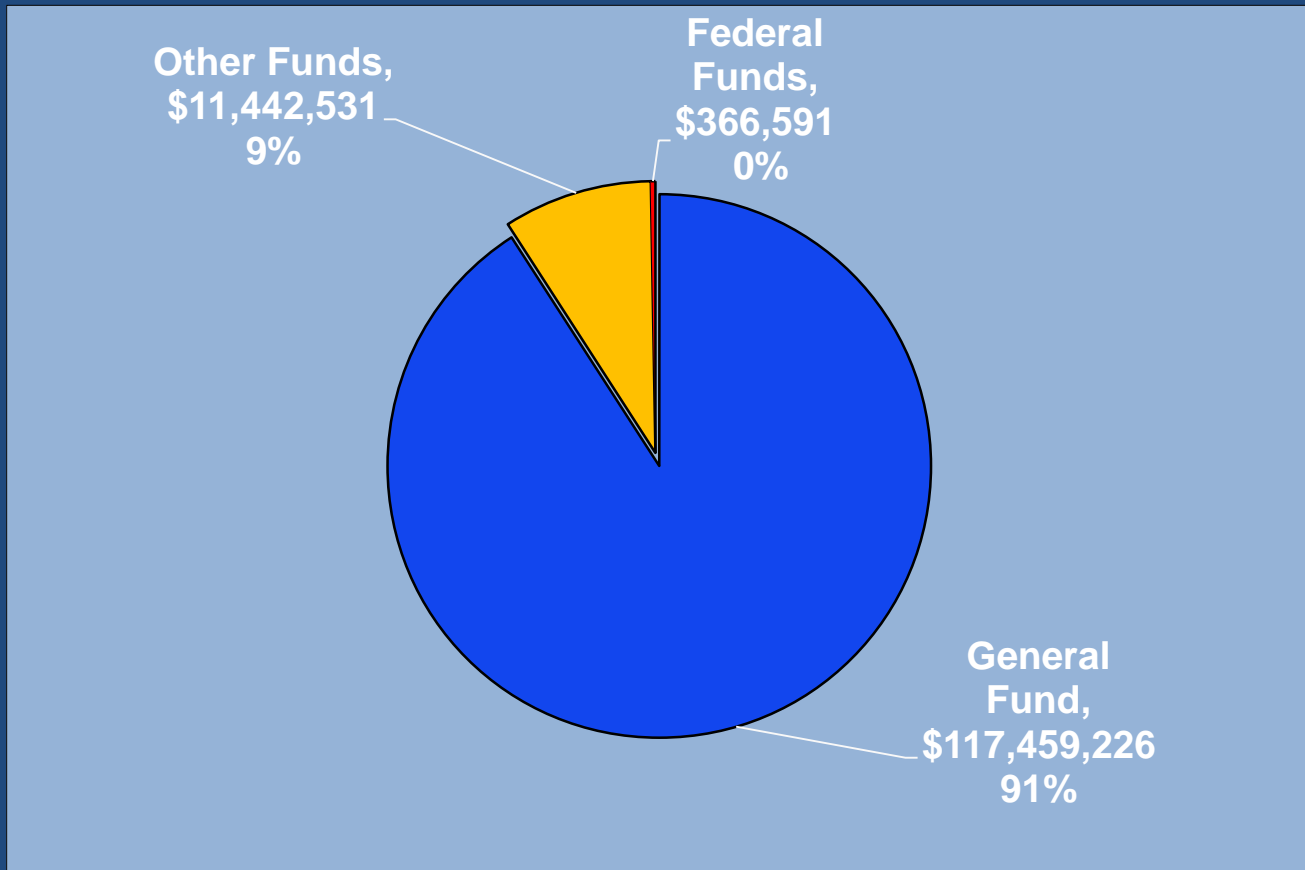
- Education
- Engineering
- Enforcement

City, County, State, and Federal Law Enforcement and EMS Partners - The Division maximizes agency resources through:

- Cooperative policing agreements
- Statewide Drug Recognition Expert program management



Patrol: 2013-15 Governor's Balanced Budget



All Funds = \$129,268,348

Patrol: Budget Drivers

- Fuel costs
- Recruit schools / filling vacancies
- Unforeseen complex incidents
- Training on new systems and equipment
- Vehicles
- Improvements in equipment and infrastructure



Patrol: Policy Option Packages

POP #	Fund Type	Description / Impact
081	General Fund	Abolishes three management positions (positions have been held vacant since July 2012).
108	Other Funds	Provides position authority for seasonal employees.

Patrol: Legislative Concept

Bill #	Summary	Explanation
HB2041	Modify ORS 802.250 to allow Supt., Chief or Sheriff the authority to decide who is eligible w/in Agency for driver or vehicle record registration as employing address.	Would like Supt. to have ability to allow OSP employees who have contact or testify against offenders some measure of identity or personal protection with respect to their DMV records.

- Current law excludes many non-sworn law enforcement employees that have personal contact with criminal offenders such as crime lab scientists, sex offender registration personnel, and professional staff
- Minimal fiscal impact to provide electronic version of the DMV exemption form and update the current language in the law





Oregon State Police

Fish & Wildlife Division

Pride

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Loyalty

Presented by: Travis Hampton, Major

Presentation date: March 12, 2013

Fish and Wildlife Division

- Enforce fish, wildlife and environmental laws
 - Ensure sustainable fish and wildlife resources
 - Protect habitat and the environment
- Enforce all criminal, traffic, boating safety and ATV laws



Fish and Wildlife: Priorities

Through Enforcement and Education:

- Protect fish and wildlife resources for future generations
- Ensure sustainable commercial fisheries
- Protect Oregon's environment and natural resources

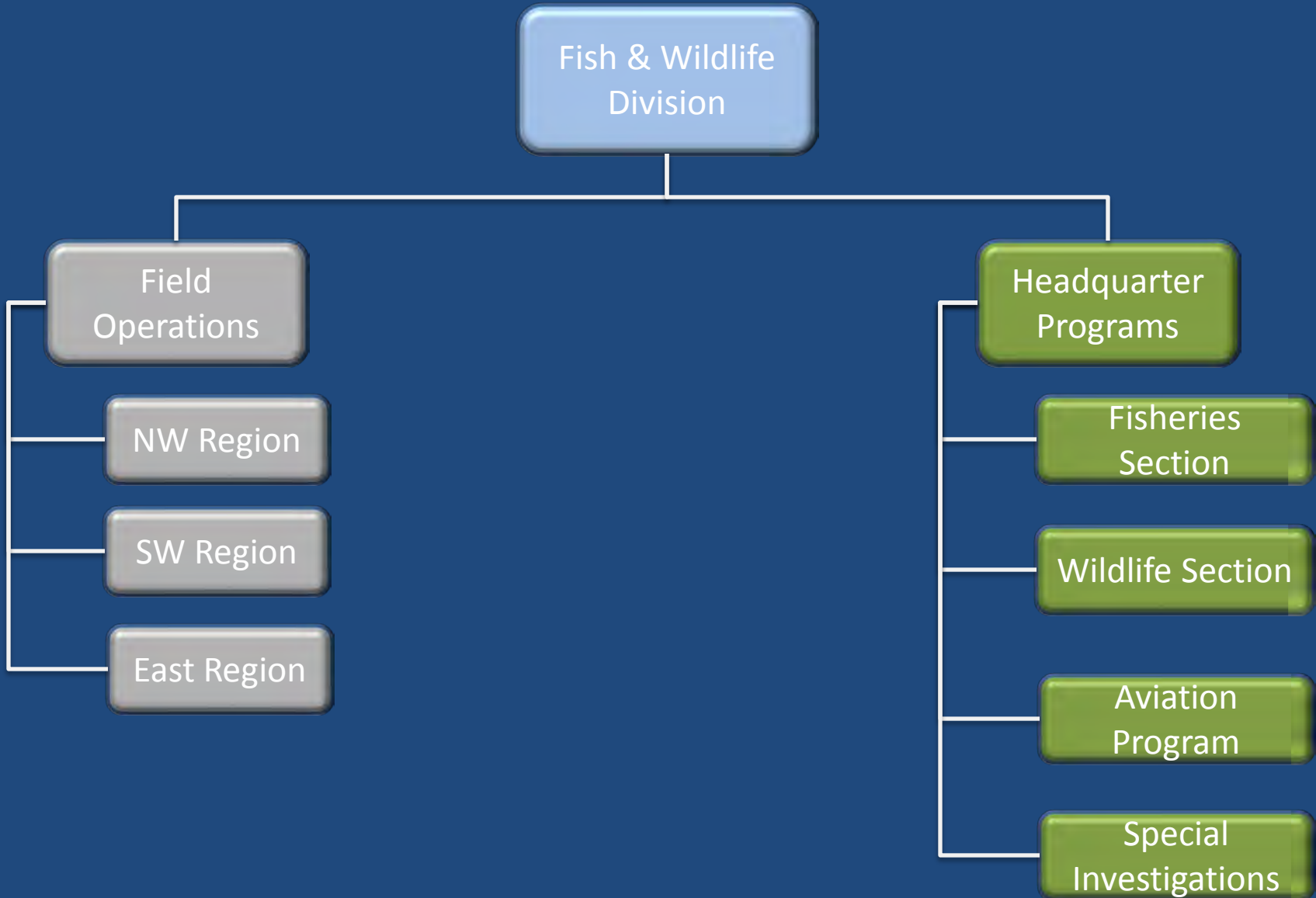


Fish and Wildlife: Priorities

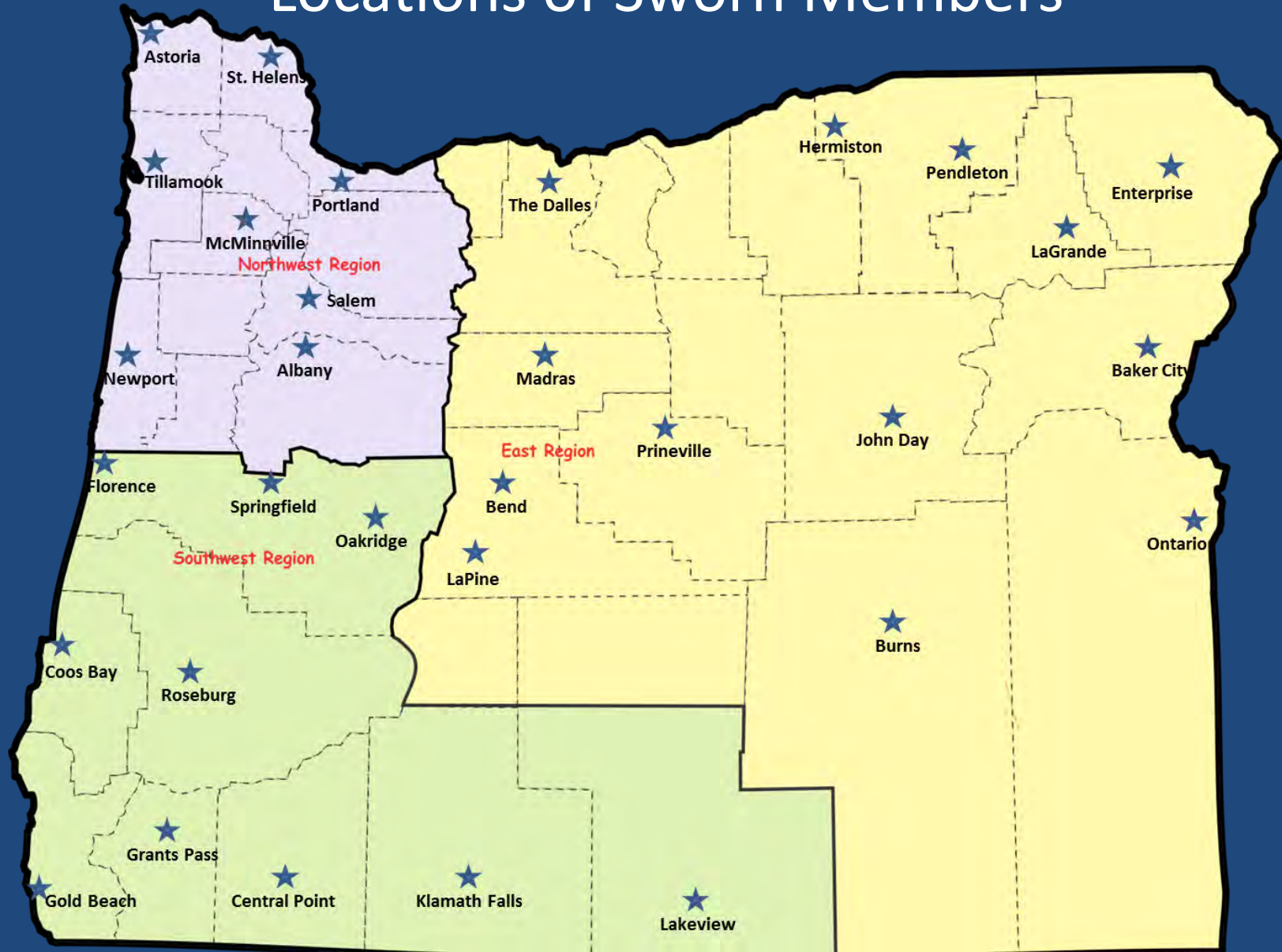
- Complement protection efforts of Oregon's natural resource agencies
- Provide rural law enforcement services
- Protect Oregon's citizens & visitors participating in outdoor recreational activities
- Provide quality customer service



Fish and Wildlife:

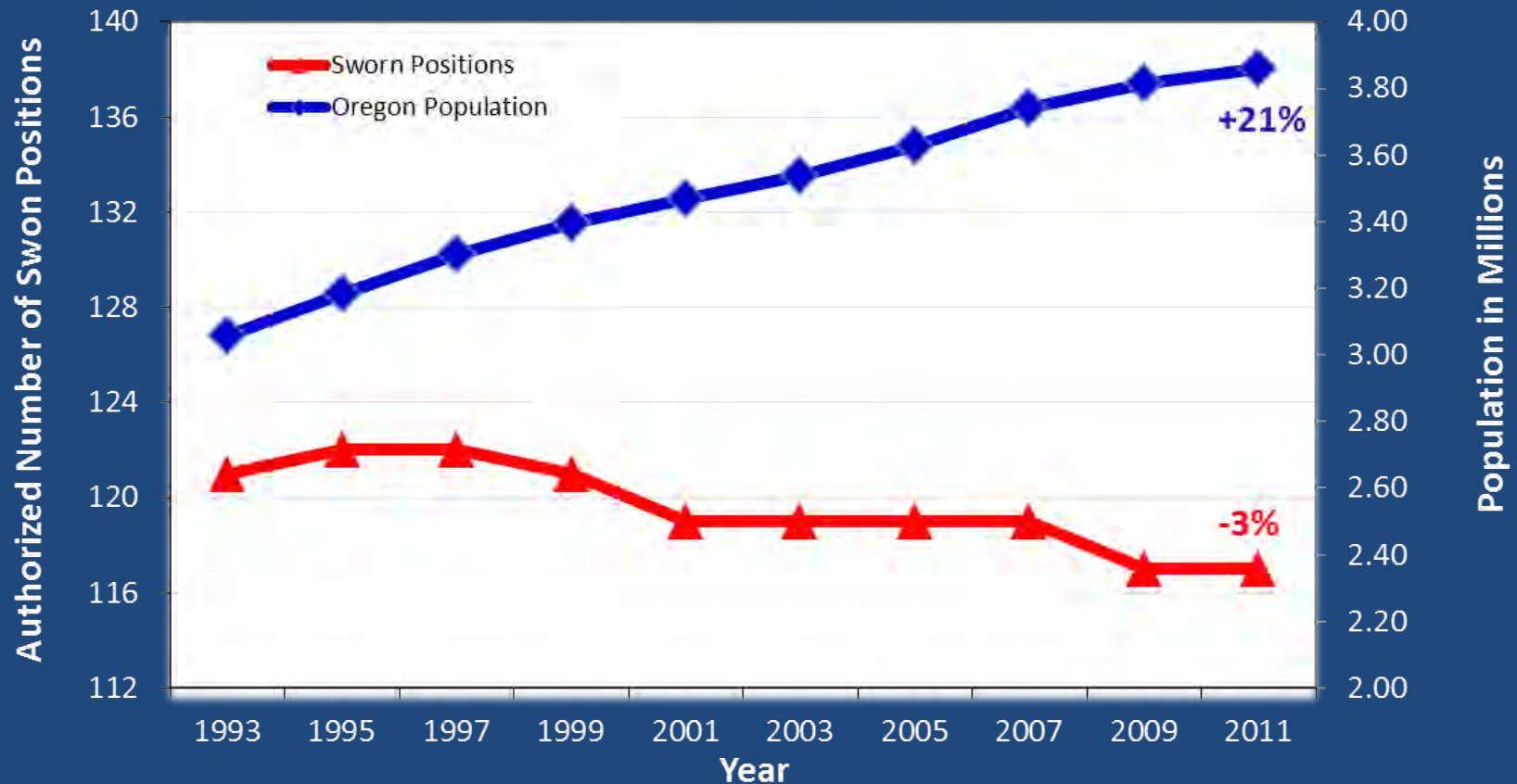


Fish and Wildlife: Locations of Sworn Members



Fish and Wildlife: Historical Perspective

Fish and Wildlife Division Sworn Positions vs. Population



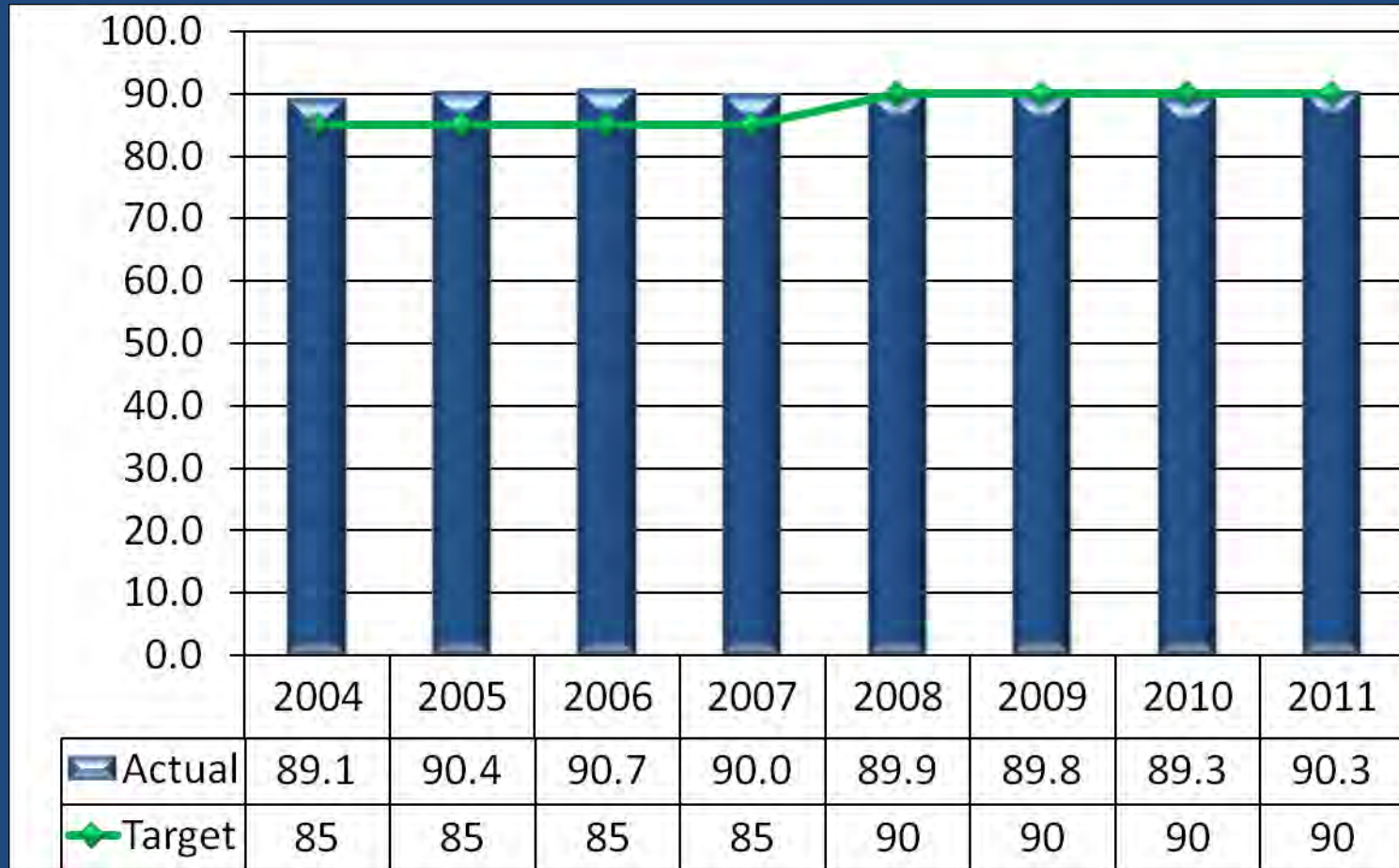
Fish and Wildlife Division's authorized sworn field strength is 117.

Fish and Wildlife: Program Changes & Successes

- Guardian Patrol Vessel
 - Fully equipped-purchased
 - 100% Federal Funds
 - Positive impact
 - Commercial/Sport Fisheries
 - Detection and Deterrence
 - Increased efficiency & capabilities
 - Homeland Security

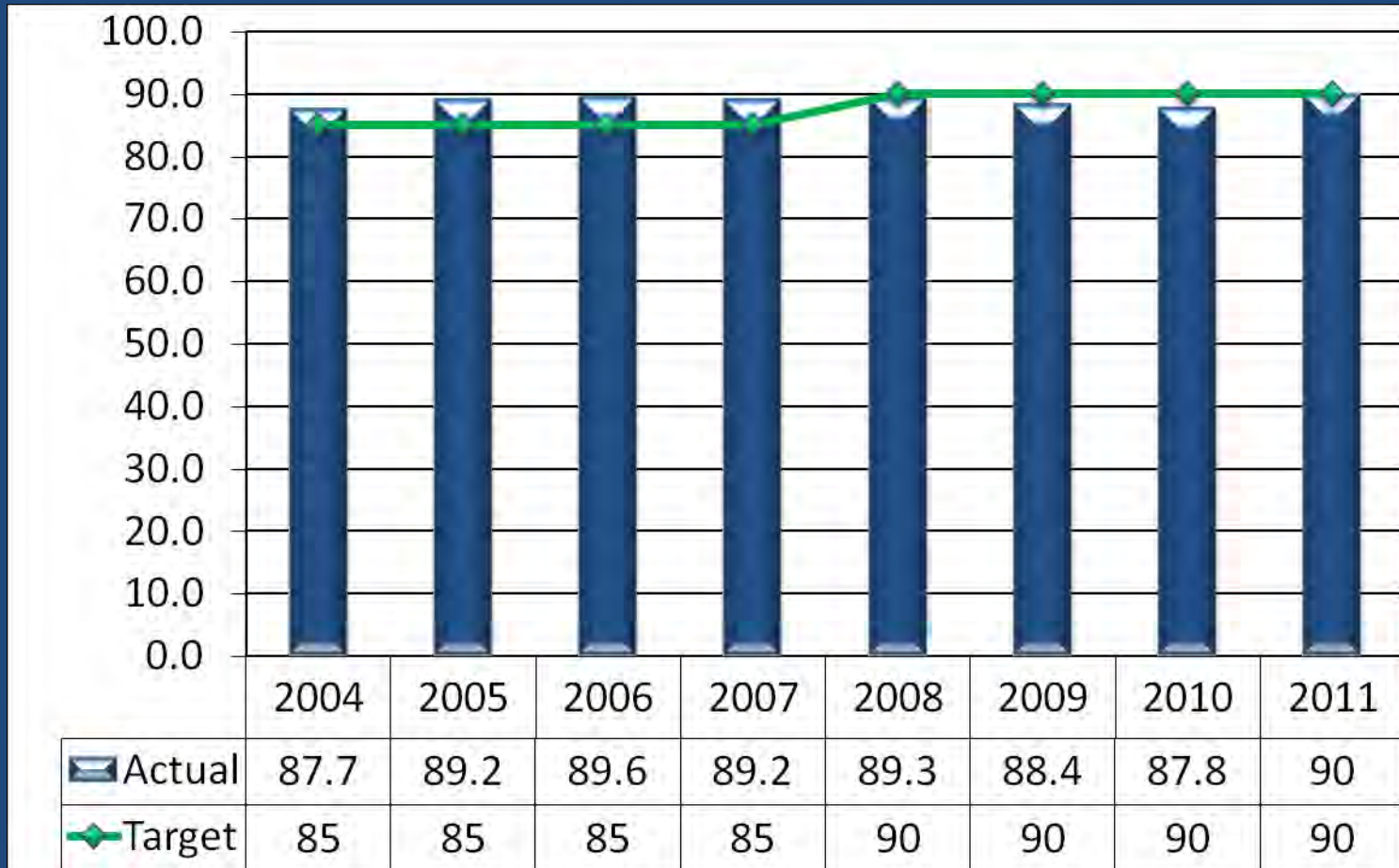


Fish and Wildlife: KPM – Angler Compliance (Salmon & Steelhead)



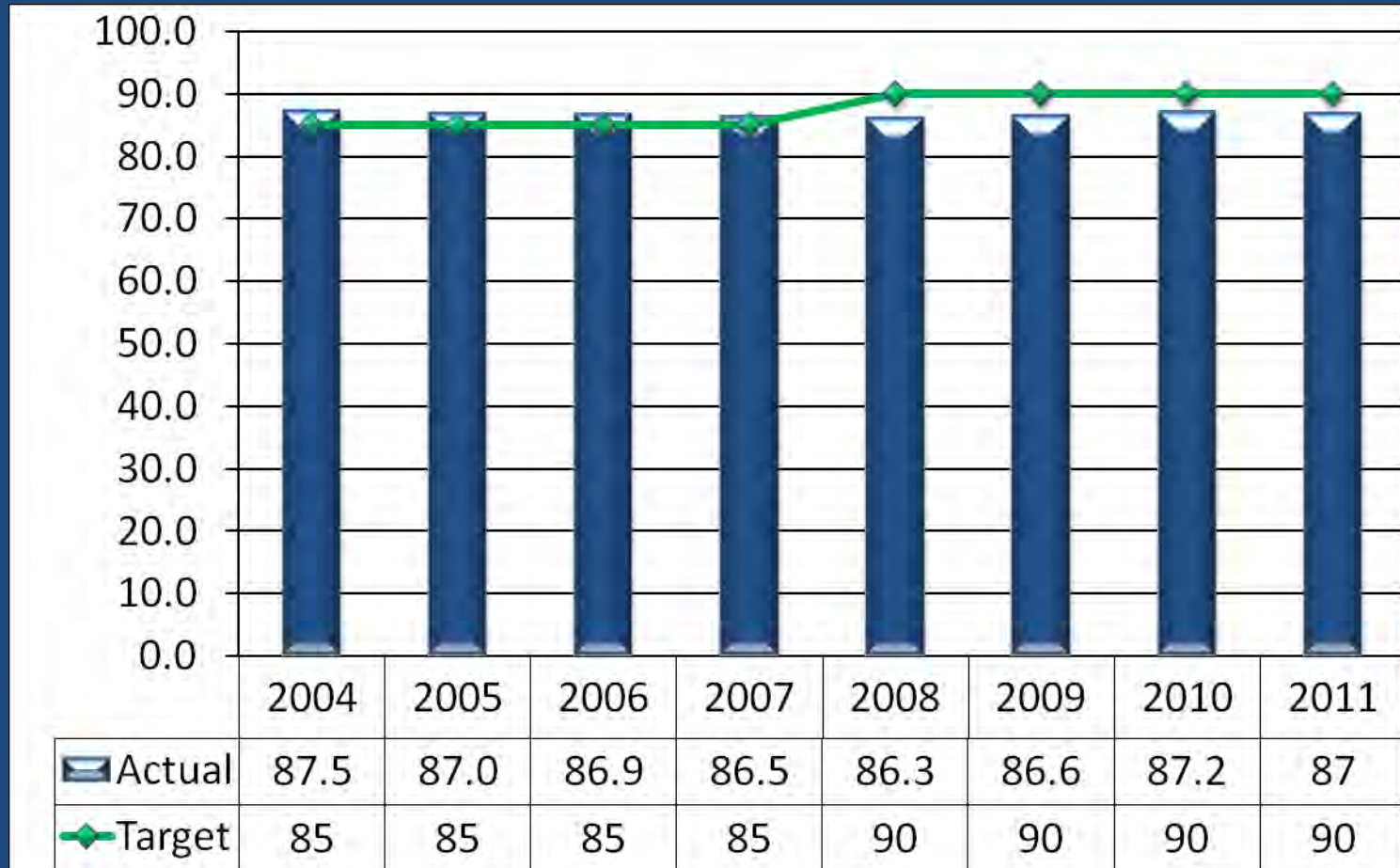
Percent of anglers contacted who are angling in compliance with rules and laws associated with salmon and steelhead bag limits, licensing/tagging, means of take and species.

Fish and Wildlife: KPM – Angler Compliance (All Fish)



Percent of anglers contacted who are angling in compliance with rules and laws associated with all fish species.

Fish and Wildlife: KPM – Hunter Compliance (Big Game)



Percent of hunters contacted who are hunting in compliance with rules and laws associated with big game hunting seasons.

Fish and Wildlife: Outcomes

- Improved Fish and Wildlife Populations
- Healthy Environment
- Prosperous Economy
 - 2011 study – commercial fishing industry provided \$284 million
- Safer Communities
 - Rural law enforcement services



Strategy
Protect Oregon's
Environment
and Natural
Resources



10 – Year Goal
Oregon's Environment
is Healthy and Sustains
our Communities and
Economy

10 – Year Goal
Oregonians are
Safe and Secure



Strategy
Rural Law
Enforcement
and Safety
Services

10 – Year Goal

**Oregon’s Environment is
Healthy and Sustains our
Communities and
Economy**

Fish and Wildlife Investigations

Commercial Fisheries Enforcement

Environmental Protection

Complement Natural Resource Agencies

Customer and Community Interaction

Wildlife Enforcement Decoy Program

Aviation Program

Special Investigations Unit

Strategy

**Protect Oregon’s
Environment and
Natural Resources**



10 – Year Goal

Oregonians are
Safe and Secure

Strategy

Rural Law
Enforcement and
Safety Services



Criminal Apprehension

Traffic Safety and Crash Investigation

Provide Aid to Citizens

Respond to Calls for Service

Boating Safety

All-Terrain Vehicle Safety

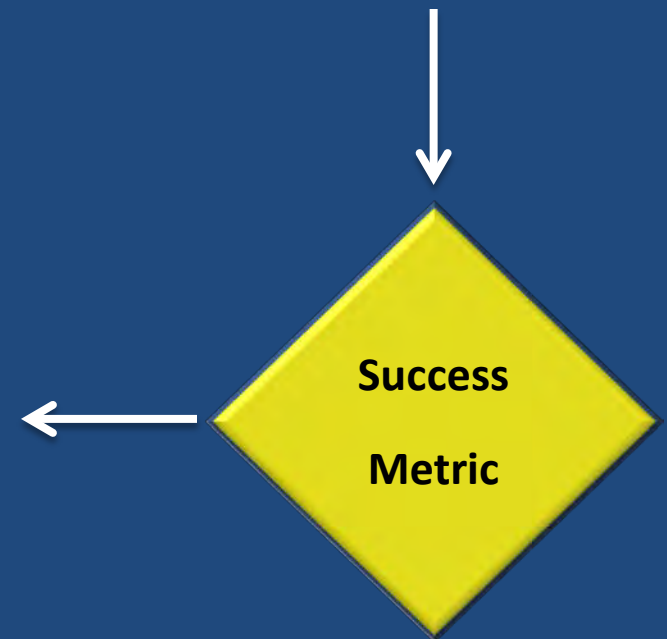
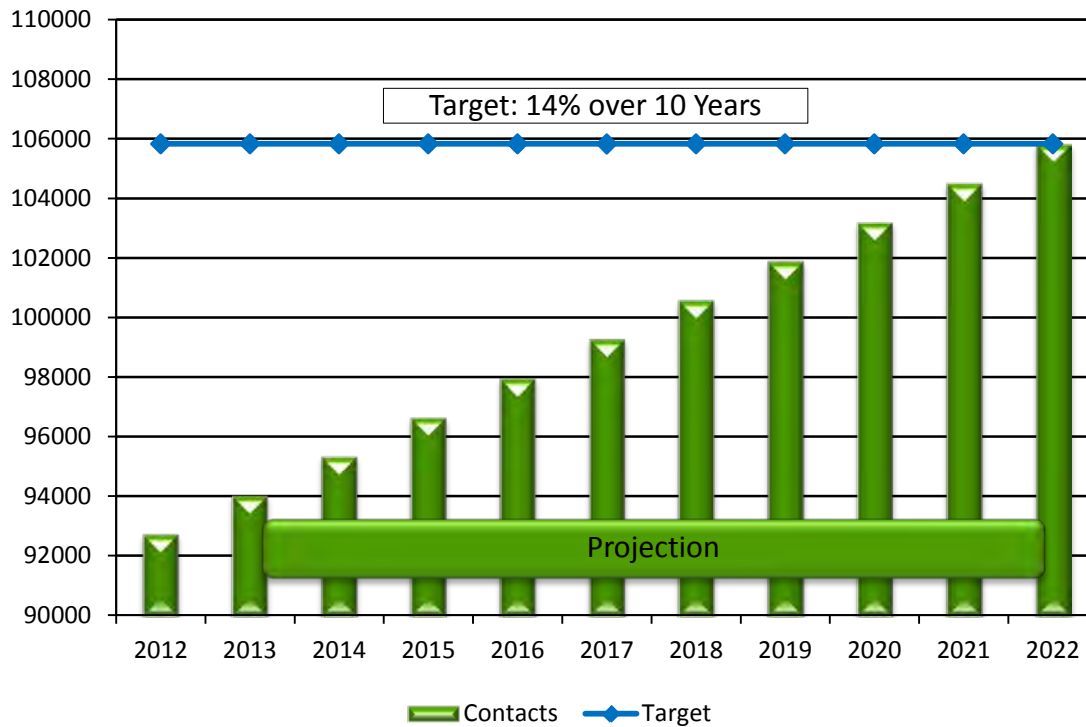
Protect Recreational / Outdoor Enthusiasts

Assist Local Law Enforcement

10 – Year Goal

**Oregon’s Environment is
Healthy and Sustains
our Communities and
Economy**

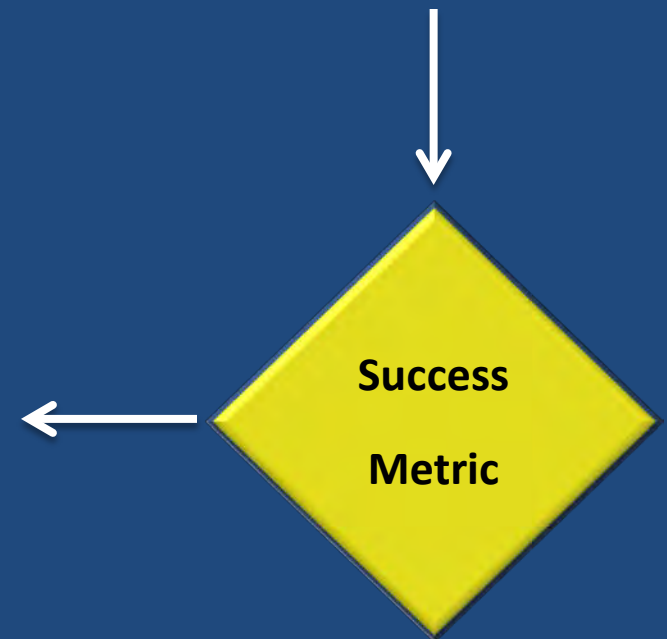
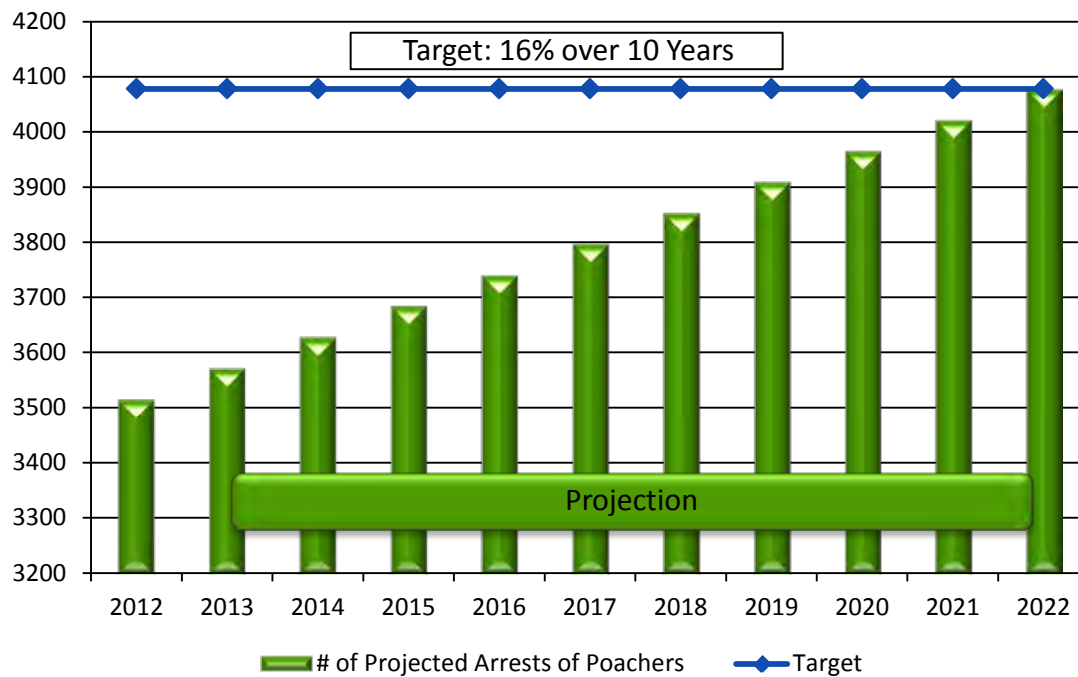
Increased Customer Interactions with Anglers and Hunters



10 – Year Goal

**Oregon’s Environment is
Healthy and Sustains
our Communities and
Economy**

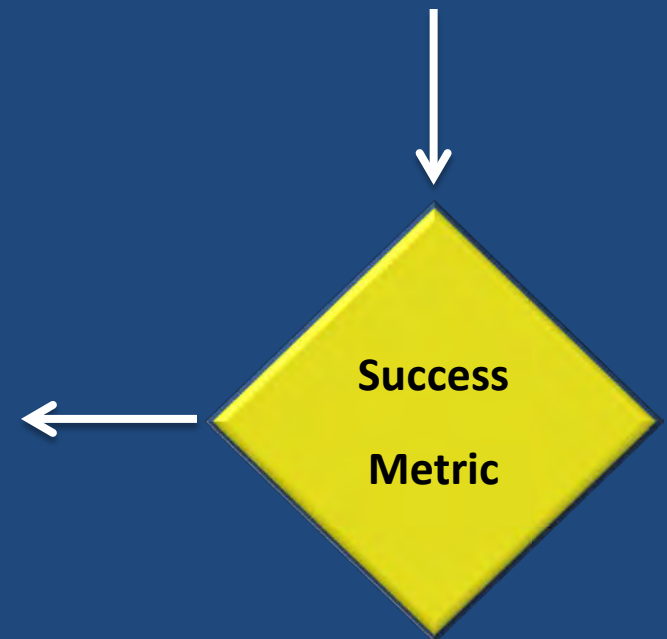
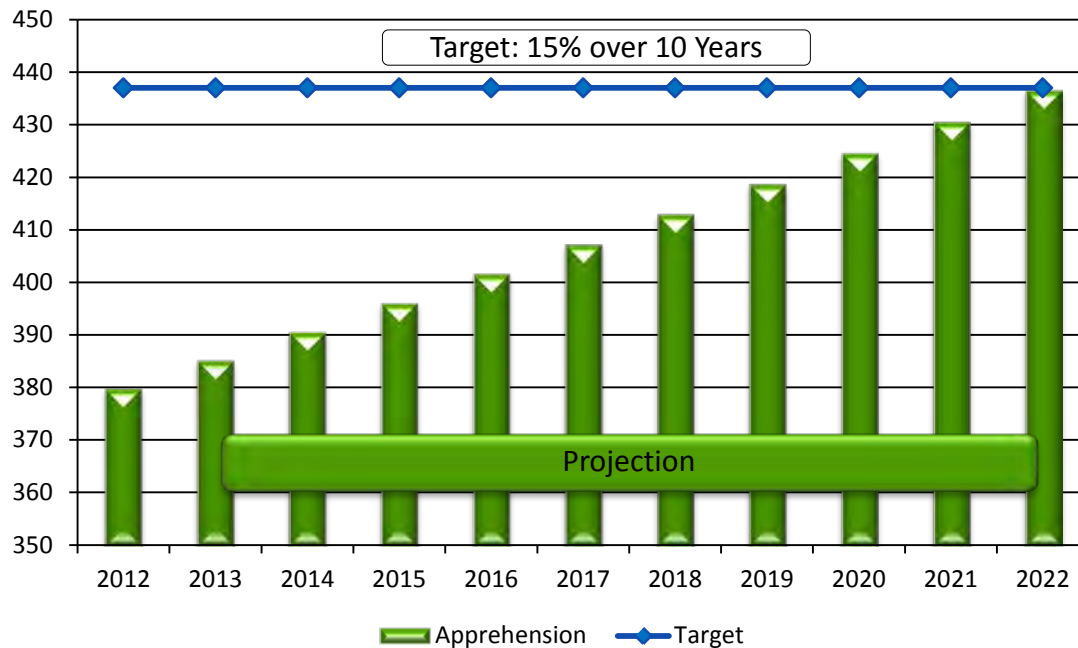
**Increased Apprehension of Individuals Illegally Harvesting
Oregon’s Fish and Wildlife**



10 – Year Goal

**Oregon’s Environment is
Healthy and Sustains
our Communities and
Economy**

**Increased Apprehension of Individuals Involved in
Environmental Degradation**

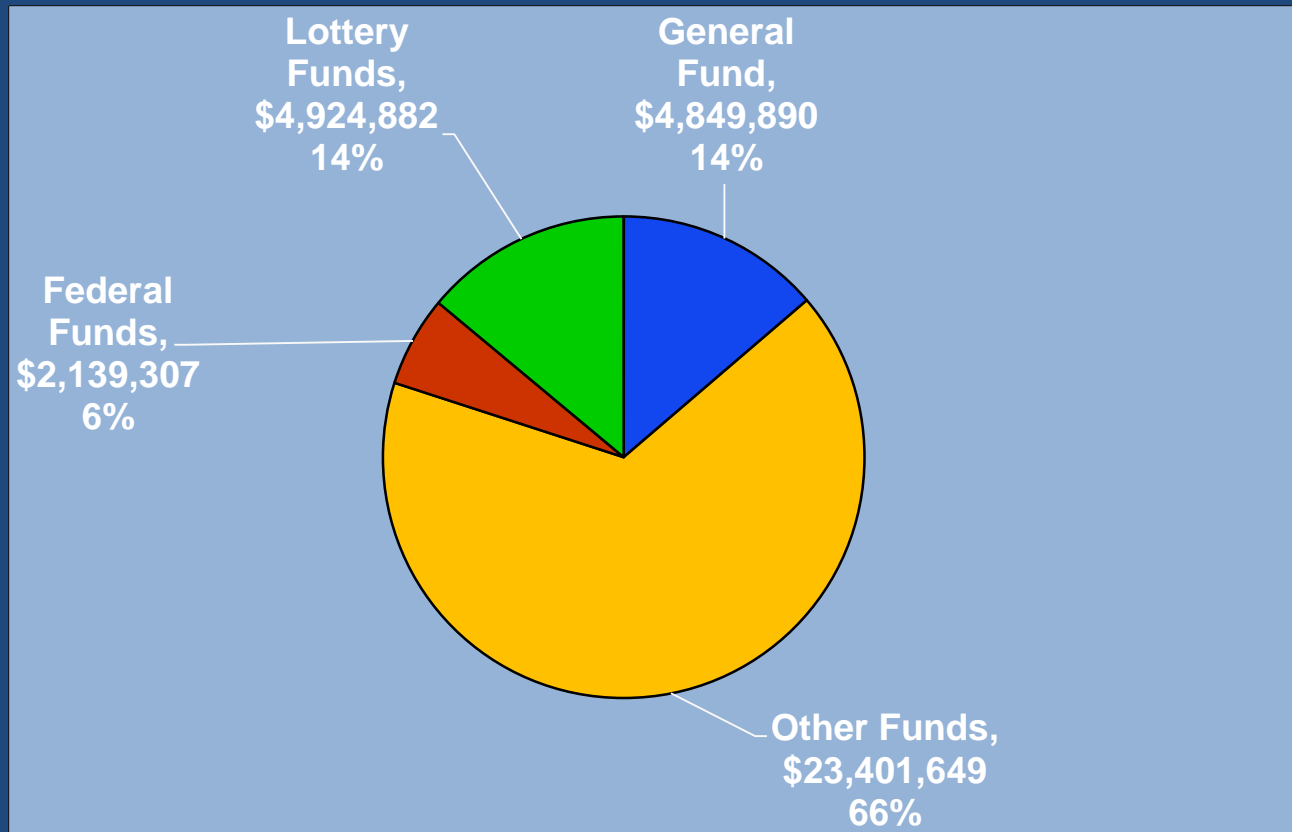


Fish and Wildlife: Agency Collaboration

- Criminal enforcement arm for Oregon's natural resource agencies
- Division is an integral part of each agency's protection efforts
- Collaboration Strategies
 - Cooperative Enforcement Planning
 - Case Specific



Fish and Wildlife: 2013-15 Governor's Budget



All Funds = \$35,315,728

Fish and Wildlife: Budget Drivers

- Capital Equipment Purchases
 - Trucks and Boats
- Price of Fuel
- Other Funds
 - Uncertainty of fee-based revenue



Fish and Wildlife: Cost Containment & Efficiencies

- Utilization of technology
- More fuel efficient patrol trucks
- Grant funding for some capital equipment

Advantages Realized:

- Greater trooper presence in the field
- Increased contacts
- Improved detection and deterrence



Fish and Wildlife: Policy Option Packages

POP #	Fund Type	Description / Impact
070	Lottery Funds	Reduces Lottery expenditures due to reduced Lottery Fund revenue forecast. Eliminates nine sworn positions.
090	General Fund	Restores nine sworn positions eliminated in Package 070 with General Fund.
108	Other Funds	Provides position authority for seasonal employees.

Fish & Wildlife: Legislative Concepts

Bill #	Summary	Explanation
SB 186	Amends ORS 133.619 to add wildlife, commercial fish and guide/outfitter crimes to current mobile tracking device statute.	Would benefit F&W, working cases involving suspects traveling long distances, into remote areas where surveillance would be difficult or impossible.
SB 198-2	<p>Amends ORS 508.485 to provide courts the authority to revoke commercial fishing licenses or permits for violation of commercial fishing laws.</p> <p>Dash-2 amends ORS 506.991 so commercial fishing offenses committed with no culpable mental state can be charged as Class A violations.</p>	<p>Provides courts statutory authority to order State Fish and Wildlife Commission to revoke commercial fishing license.</p> <p>Additionally, would allow for lower level commercial fishing offenses to be charged as a violation benefiting defendants, district attorneys and courts.</p>



Oregon State Police

Criminal Investigation Division

Pride

Honor

Dedication

Loyalty

Presented by: Patrick Ashmore, Major

Presentation date: March 12, 2013

Criminal Division: Summary

- The Criminal Division provides assistance and leadership to support other divisions, state agencies and local law enforcement in cooperative state-wide investigative services



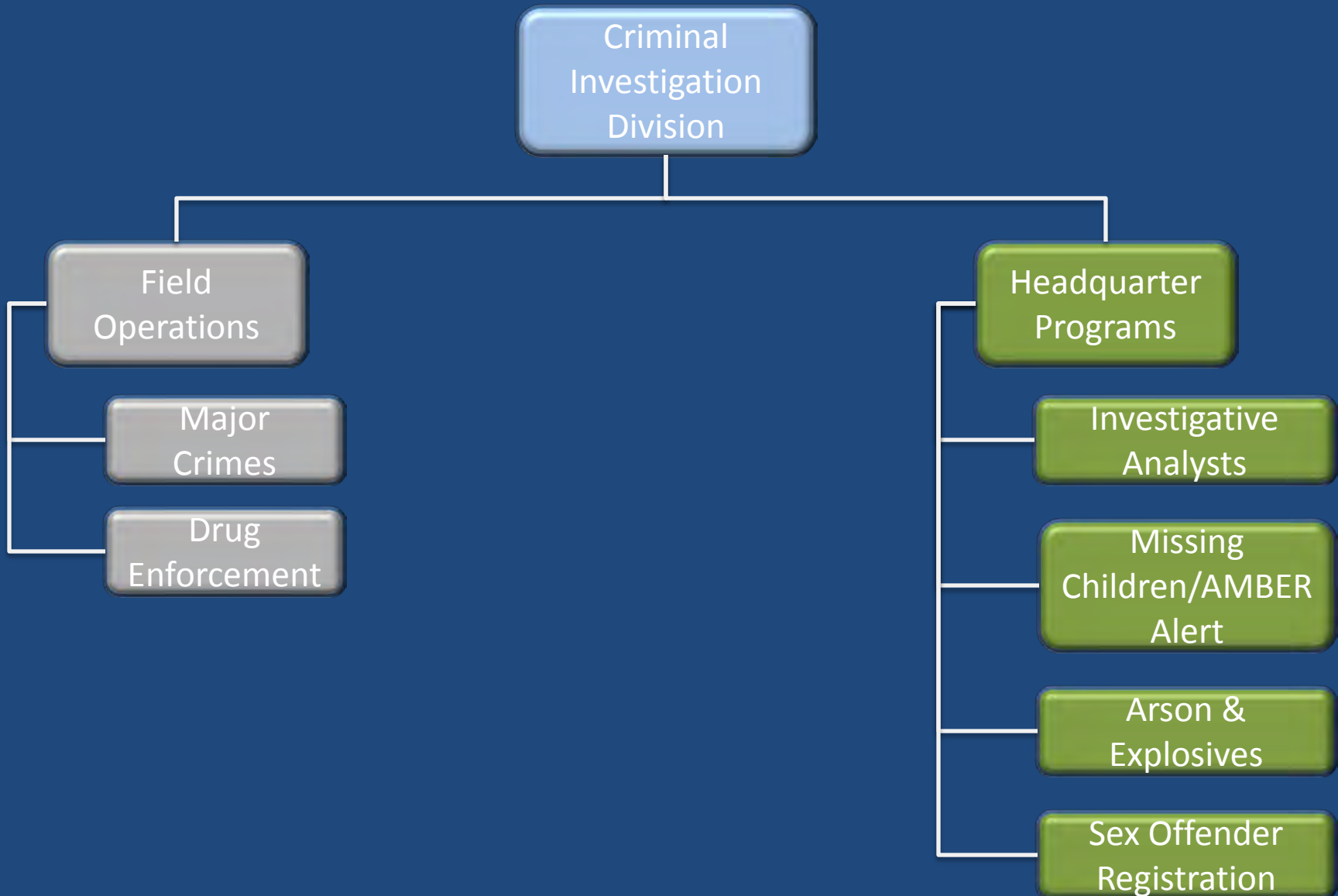
Criminal Division: Priorities

Protect all people and property through partnerships and leadership in:

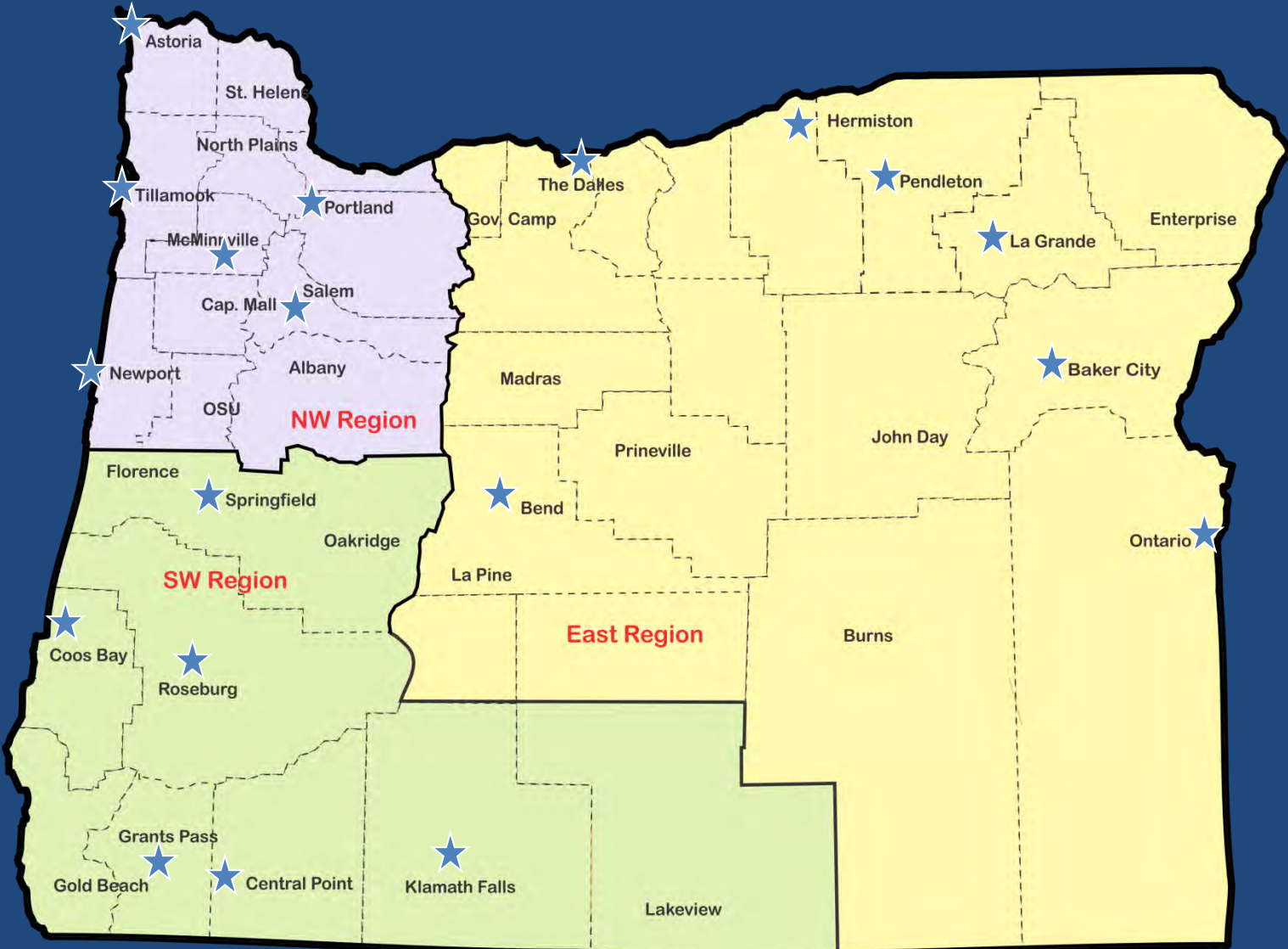
- Major Crime Teams
- Child abuse investigations
- Institution investigations
- Threat assessments and counter terrorism
- Reduce and deter arson related crimes
- Disrupt drug trafficking and production
- Management of the statewide sex offender registry
- Provide quality customer service



Criminal Division:



Criminal Division: Office Locations



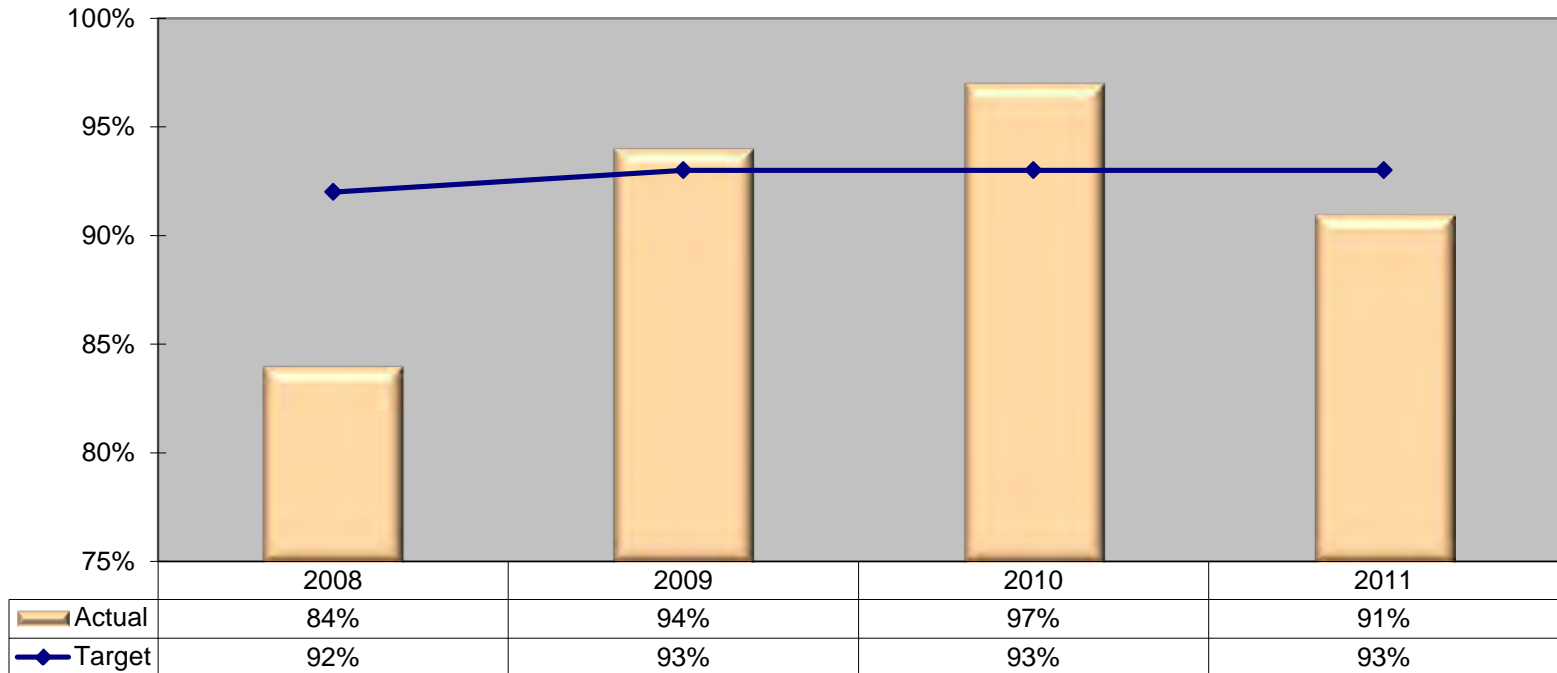
Criminal Division: Program Changes and Successes

- Responses to major criminal investigations continue to be a priority with 99 statewide responses in 2012
- Realized a 60% reduction in felony assaults and sex crimes in partnership with the Oregon State Hospital (from 2011 to 2012)
- Sex Offender Registration (SOR) transition to real-time registrations
- High Intensity Drug Trafficking Area (HIDTA) Interdiction Team (HIT)



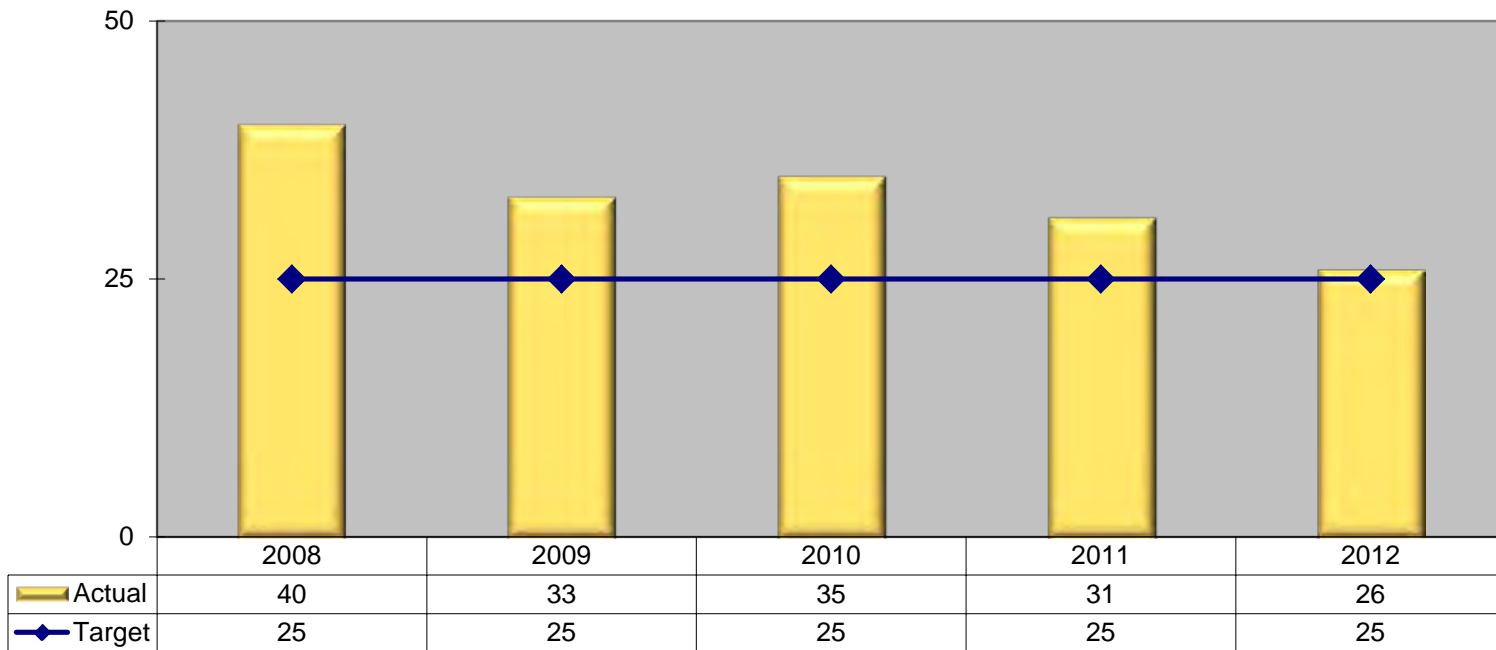
Criminal Division: Key Performance Measures

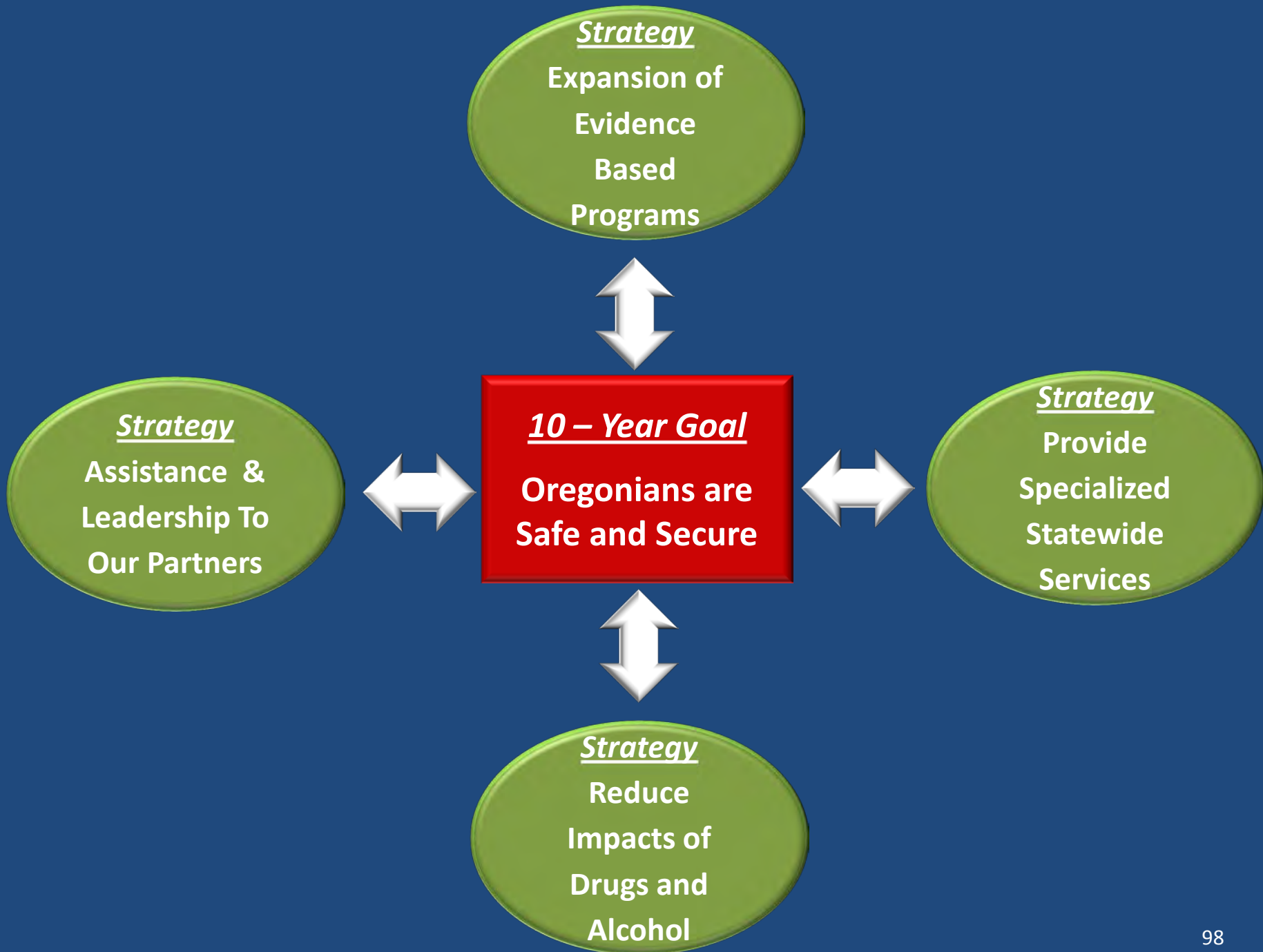
**Major Crime Team Investigations (murder, assault, kidnap, etc.)
Resolved Within 12 Months**



Criminal Division: Key Performance Measures

Number of Narcotic Investigation Assists Per Detective





10 – Year Goal
Oregonians are
Safe and Secure

Arson Investigations

Explosives Response

Polygraph Examinations

Forensic Computer Analysis

AMBER Alert/Missing Children Clearinghouse

Investigative Analysis

Statewide Sex Offender Registry



Strategy
Provide
Specialized
Statewide
Services

10 – Year Goal
Oregonians are
Safe and Secure

Strategy
Assistance and
Leadership for
Our Partners



Homicide/Major Crime Investigations

Child Abuse Investigations

Institution Investigations

Threat Assessments & Counter Terrorism

Conflict of Interest Investigations

Fugitive Apprehension with USMS

10 – Year Goal
Oregonians are
Safe and Secure

Performance Tracking Through RMS & CAD

Improves Accountability

Emerging Trends

Focused Enforcement

Improves Detection and Prevention

Efficient Deployment of Resources

Strategy
Expansion of
Evidence Based
Programs



10 – Year Goal
Oregonians are
Safe and Secure

Disrupt the Supply of Drugs

Dismantle Drug Trafficking Organizations

Interagency Drug Teams

Facilitate Treatment Referral

Support CAPE

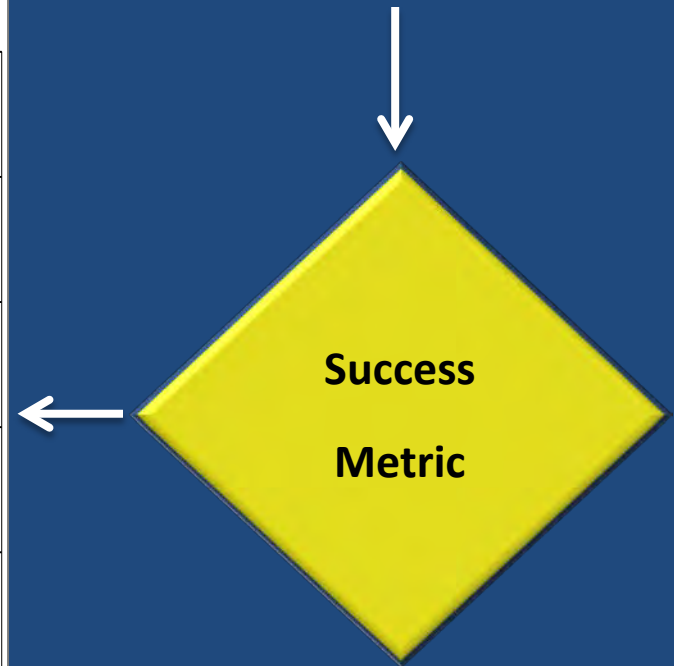
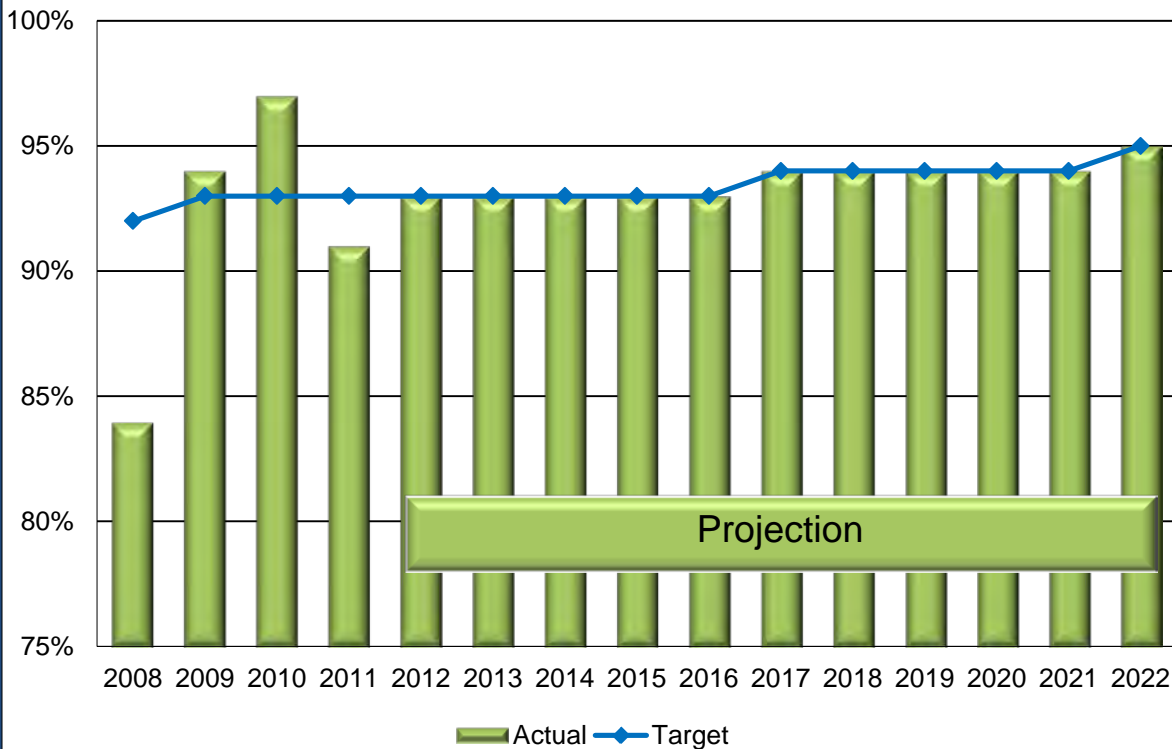
Chemical Diversion Unit

Strategy
Reduce Impacts
of Drugs and
Alcohol



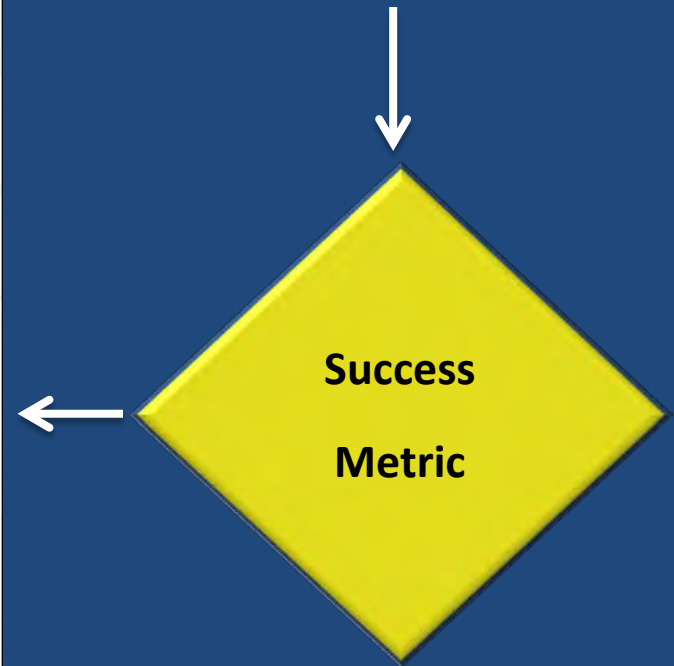
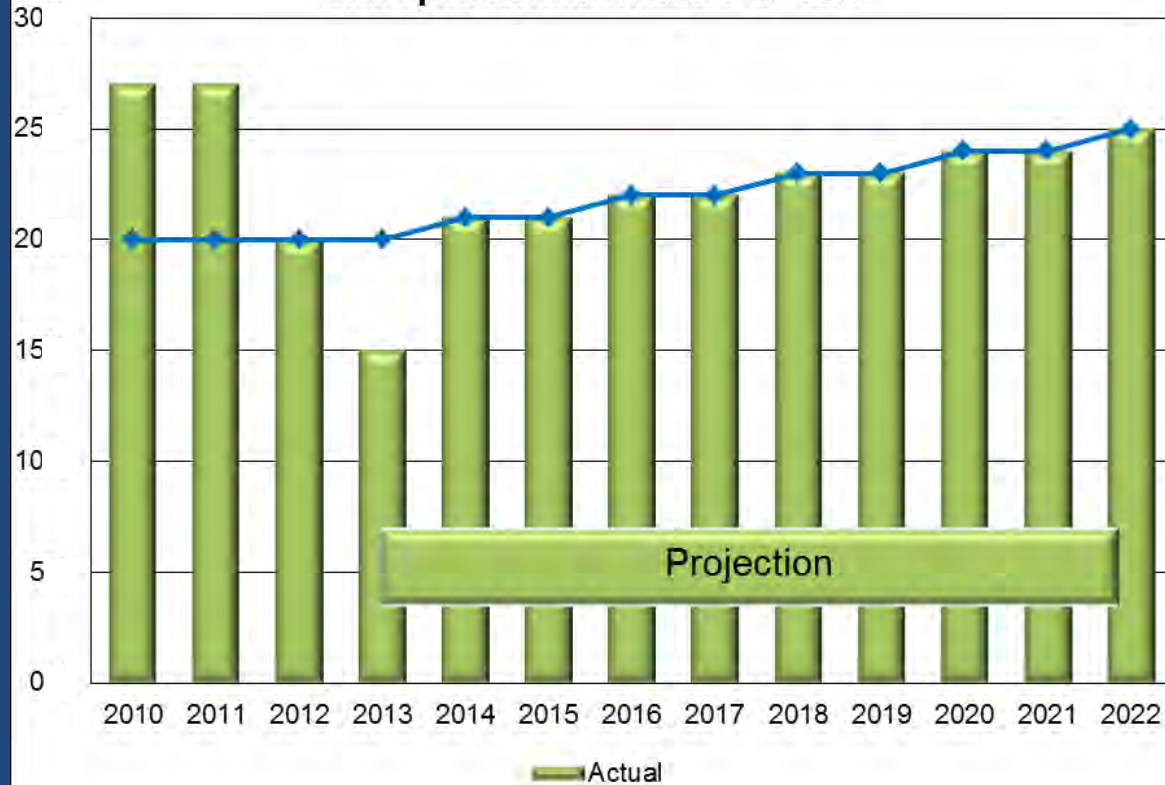
10 – Year Goal
Oregonians are
Safe and Secure

Major Crime Team Investigations (murder, assault, kidnap, etc.) Resolved Within 12 Months

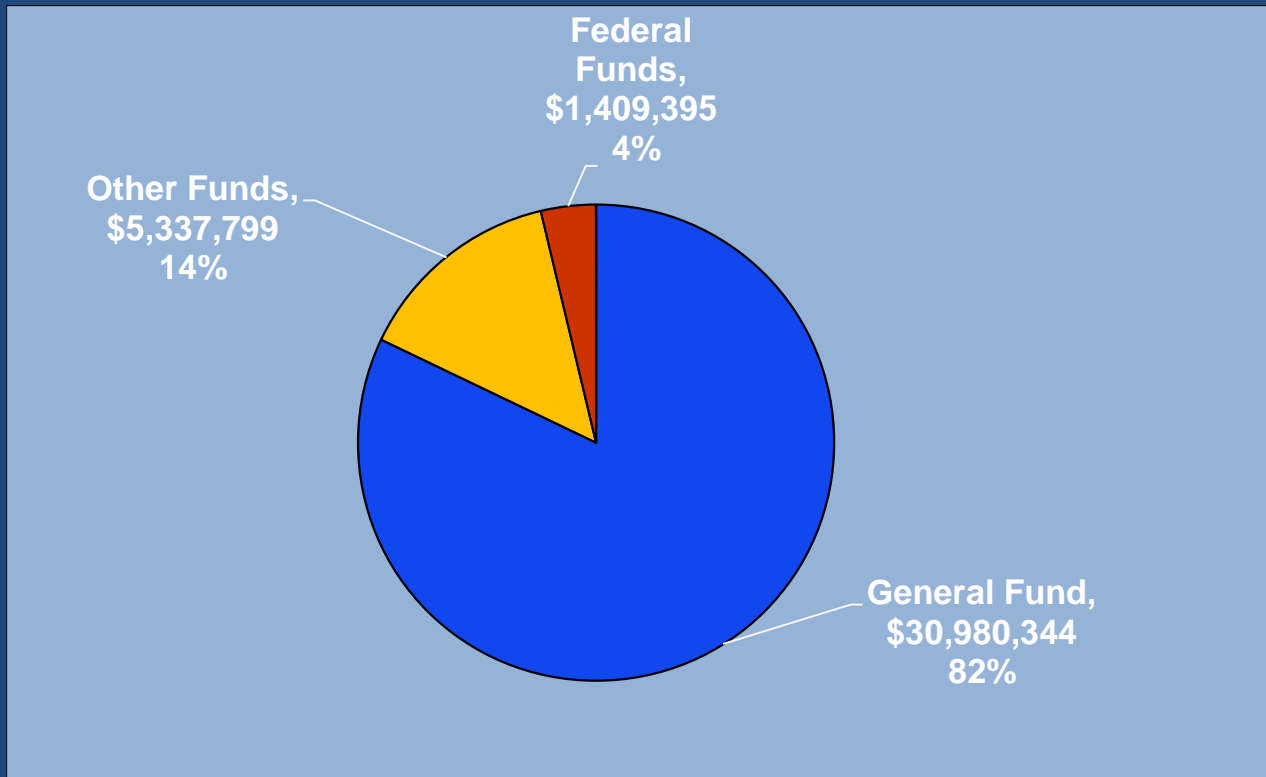


10 – Year Goal
Oregonians are
Safe and Secure

**Drug Trafficking Organizations
Disrupted/Dismantled Per Year**



Criminal Division: 2013-15 Governor's Budget



All Funds = \$37,727,538

Criminal Division: Budget Drivers

- Increased calls for service in distressed counties
- 24/7 criminal investigation responses
- Complex criminal investigations



Criminal Division: Policy Option Packages

POP #	Fund Type	Description
070	Other Funds	Abolishes Arson Investigations managing Sergeant if FIPT revenue increase is not approved.
081	General Fund	Abolishes two management positions (positions have been held vacant since July 2012).
104	Other Funds	Restores Arson Investigations Managing Sergeant if FIPT revenue increase is approved.
108	Other Funds	Provides position authority for seasonal employees.

Criminal Division: Legislative Concept

Bill #	Summary	Explanation
SB 30	SOR	Adds crimes of luring a minor (ORS 167.057), Coercion (ORS 163.275) or Conspiracy (ORS 161.450) to commit a sex crime or with the intent to commit a sex crime as offenses that would require registration.



Oregon State Police

Forensic Services Division

Pride

Honor

Dedication

Loyalty

Presented by: Mike Dingeman, Captain

Presentation date: March 12, 2013

Forensics: Division Summary

- Provides timely and accurate scientific, technical and investigative support to criminal justice system
- Sole source provider of most forensic science services

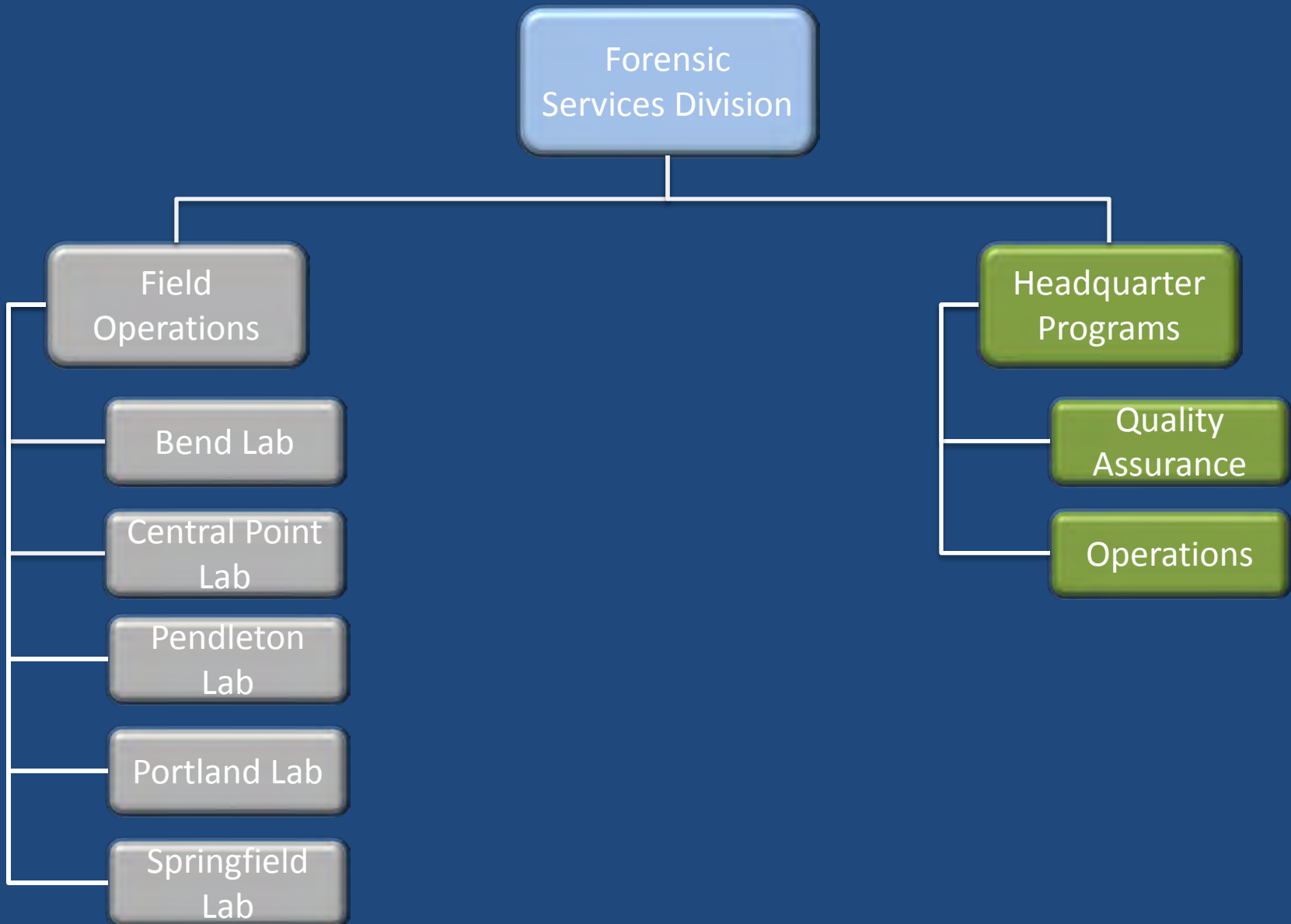


Forensics: Priorities

- Identify or exclude suspects
- Assist with crime scene processing
- Provide training to criminal justice partners
- Quality customer service

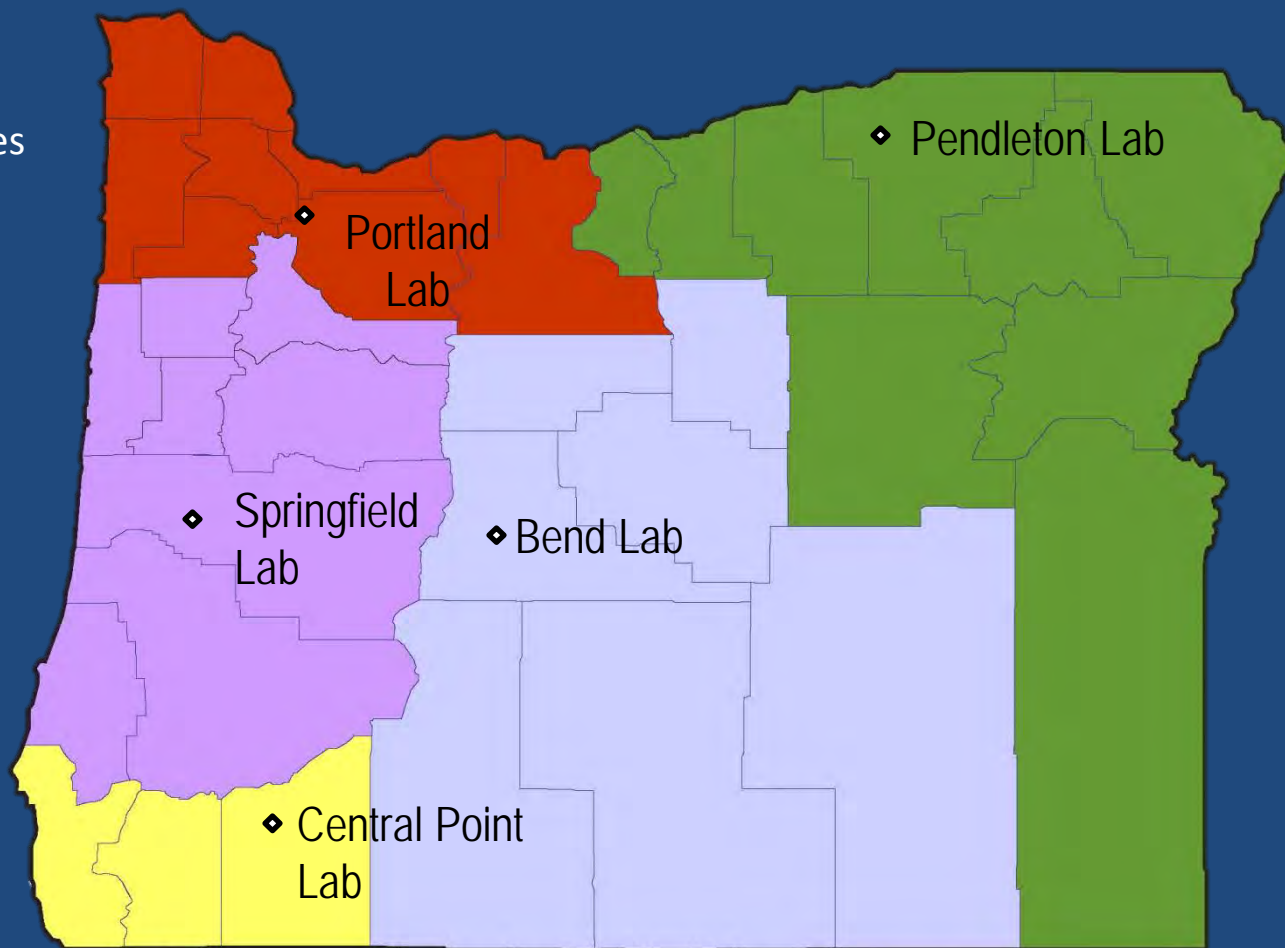


Forensics:



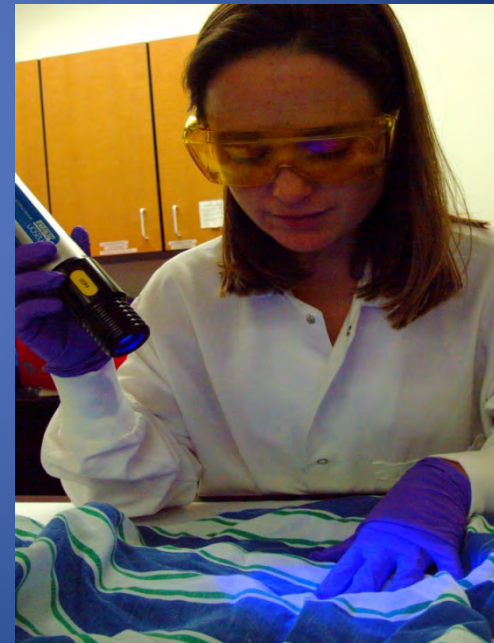
Forensics: Lab Locations

- 3 US Attorney Offices
- 36 DA Offices
- 36 Sheriff's Departments
- 143 City Police Departments
- 35 OSP Offices
- 6 FBI Offices
- 5 DEA Offices



Forensics: Analytical Disciplines

- Biology Processing
- Chemistry
- Computer/Digital Forensics - Implementation
- Crime Scene Investigation
- DNA
- Firearms/ Tool mark
- Implied Consent Program
- Latent Prints
- Trace Evidence
- Toxicology



Forensics: Program Changes & Successes

Successes

- Implementation of a fully trained DNA staff
- Reduced backlogs
- Improved turnaround times

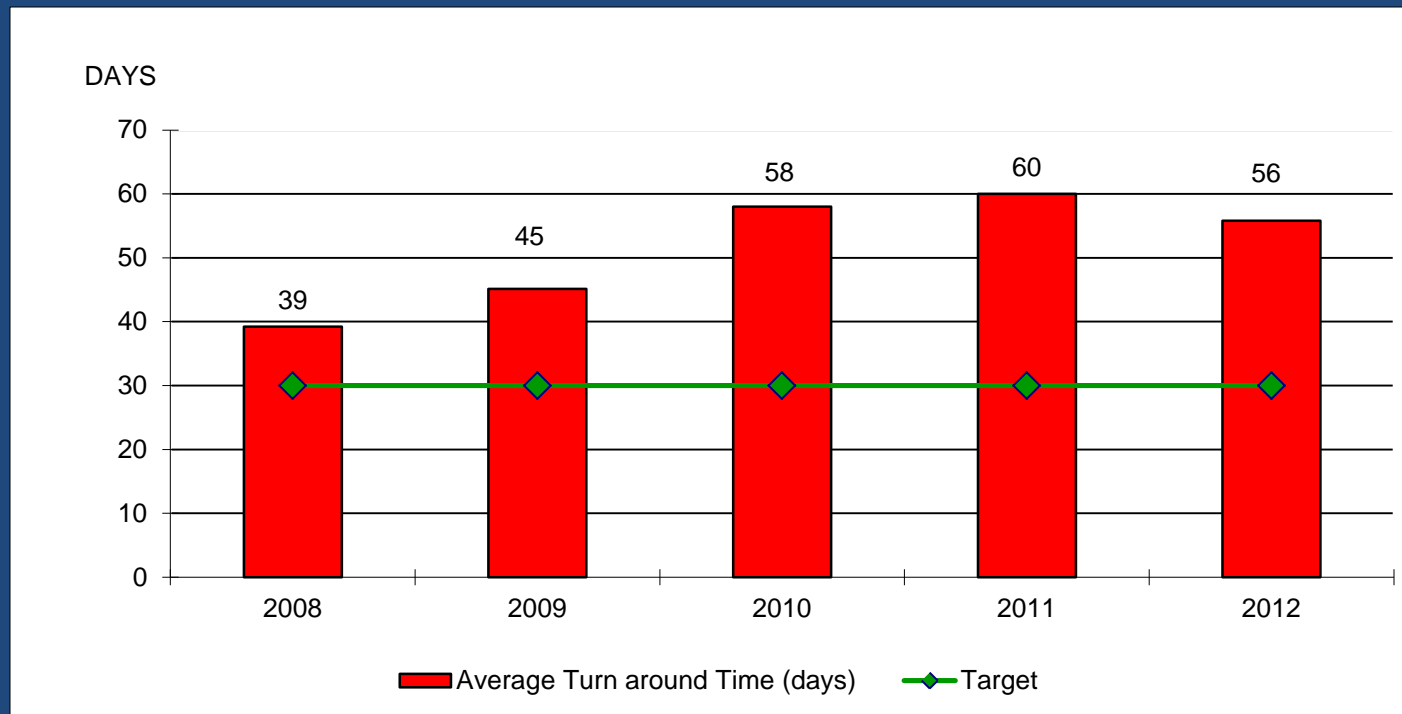
Changes

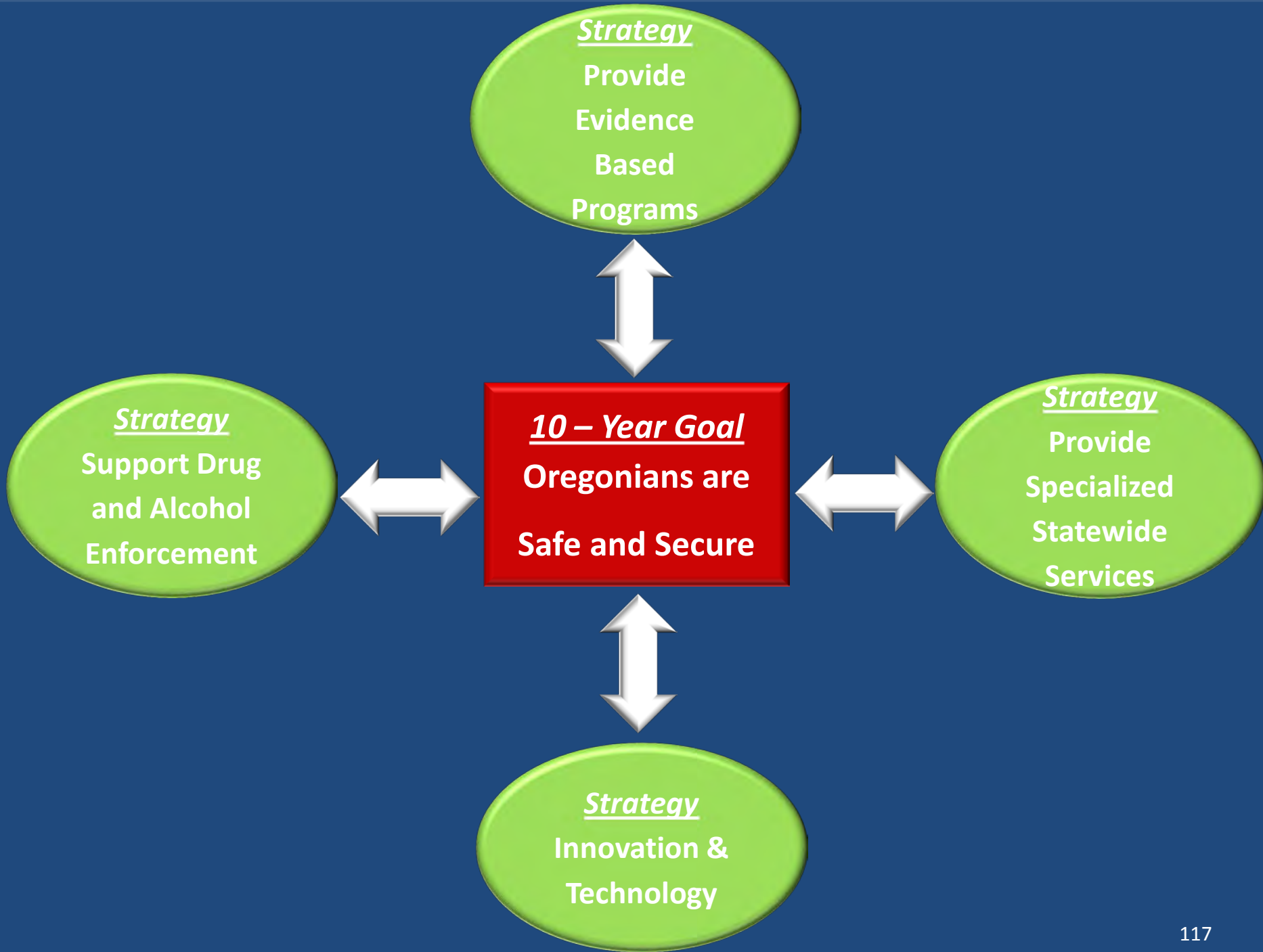
- Eastern Oregon laboratory consolidation



Forensics: Key Performance Measures

Average number of working days from when a request is received at the Forensics Laboratory until a completed analytical report is prepared





10 – Year Goal
Oregonians are
Safe and Secure

- Timely and accurate forensic analysis
- Identification or exclusion of suspects
- Scientific and technical investigative support



Strategy
Provide Evidence
Based Programs

10 – Year Goal
Oregonians are
Safe and Secure

Strategy
Provide Specialized
Statewide Services



Crime scene processing

Biology Processing & Analysis

**Chemistry/Controlled
Substance Analysis**

DNA

Firearms/Toolmark Processing

Latent Print Processing

Toxicology Analysis

**10 – Year Goal
Oregonians are
Safe and Secure**

Trace Processing

Breath Testing Unit

Expert Testimony

Provide Training to Partners

**Strategy
Provide Specialized
Statewide Services**



10 – Year Goal
Oregonians are
Safe and Secure

**Enhance Combined DNA Index
System Database**

**Enhance Integrated Ballistic Index
System Database**

**Existing Shoeprints Image Capture &
Retrieval Database**

Implementing DNA Robotics

**Implement DNA High Throughput
Property Process**



Strategy
**Innovation &
Technology**

10 – Year Goal
Oregonians are
Safe and Secure

Strategy
Support Drug and
Alcohol Enforcement



Ante Mortem Blood & Urine Analysis

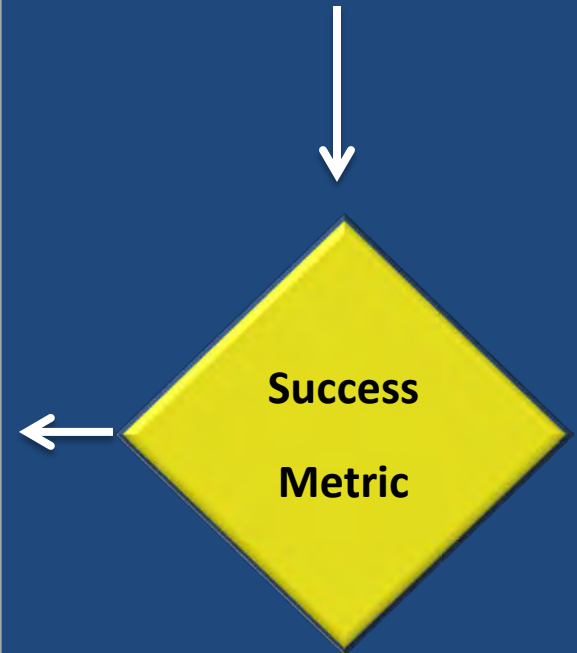
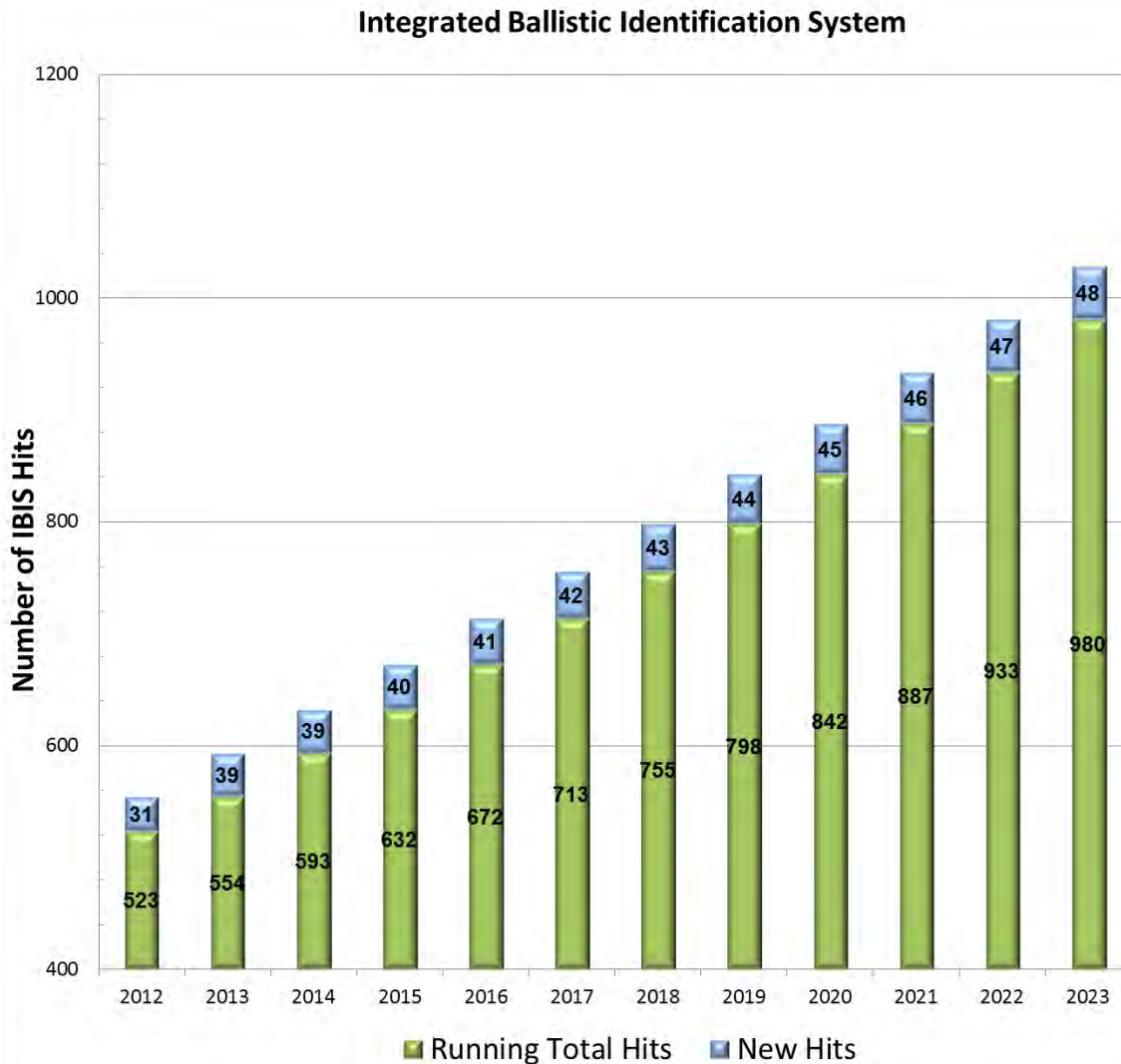
**Post Mortem Blood Alcohol
& Toxicology Analysis**

**Drug Recognition Evaluator
Program Partnerships**

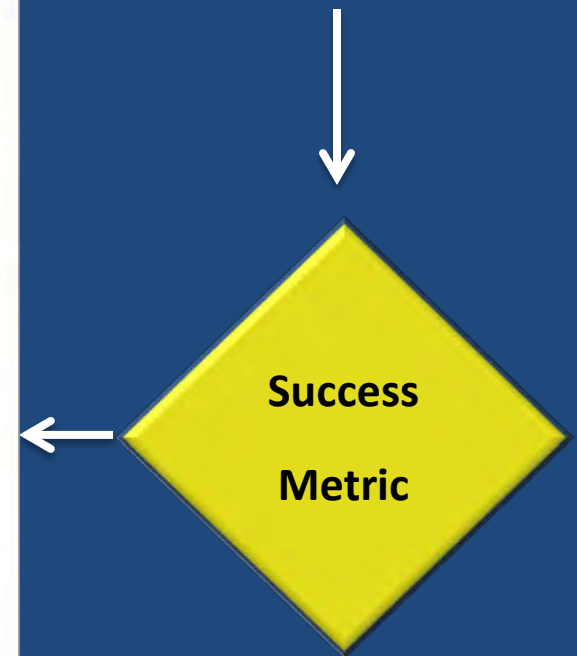
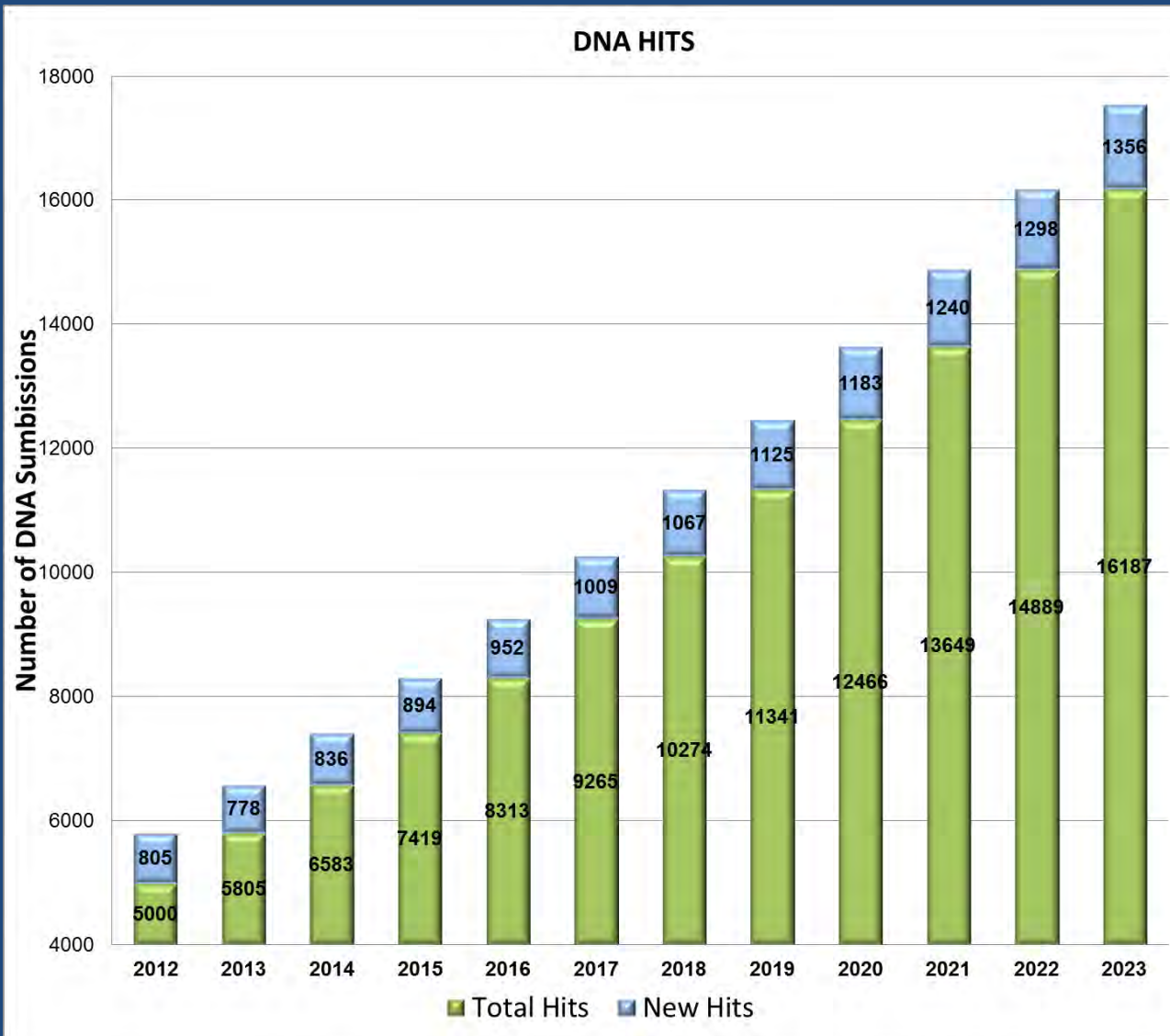
**Enhance ability to
identify synthetic drugs**

Provide intoxilyzers statewide

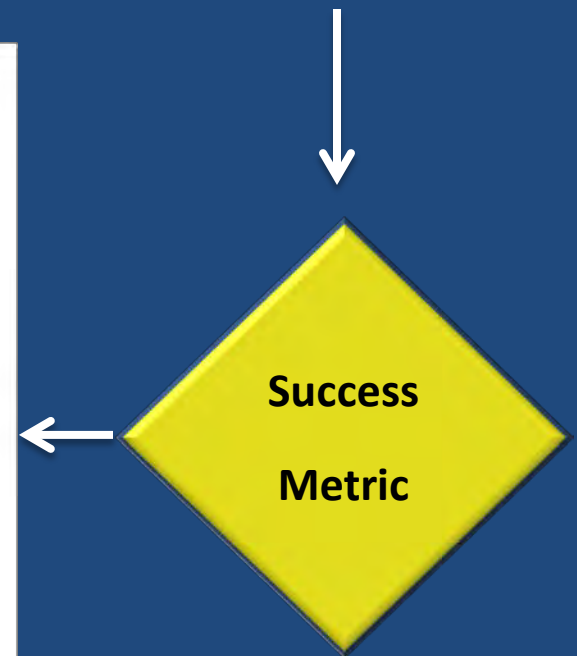
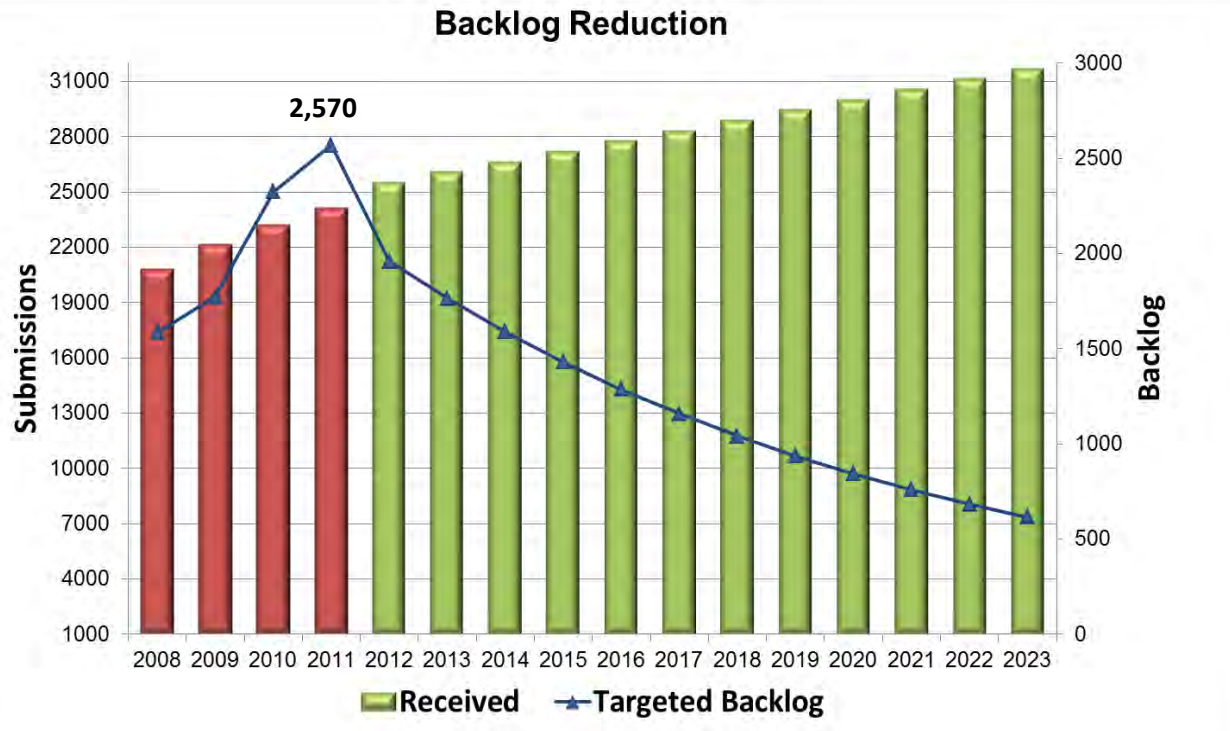
10 – Year Goal
Oregonians are
Safe and Secure



10 – Year Goal
Oregonians are
Safe and Secure

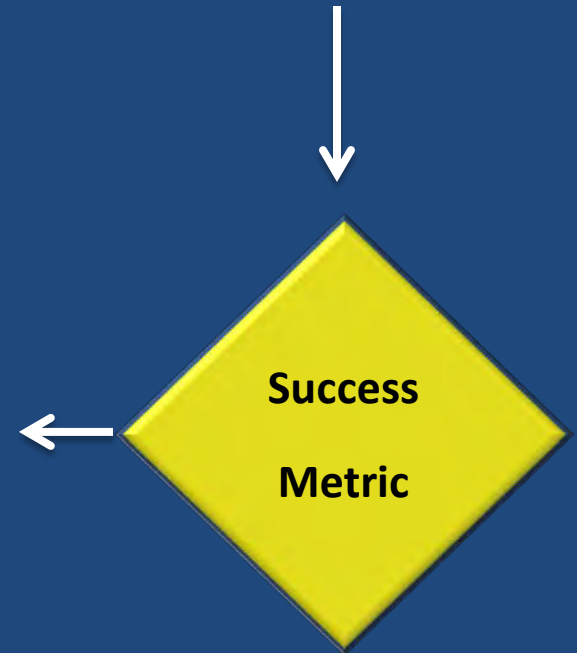
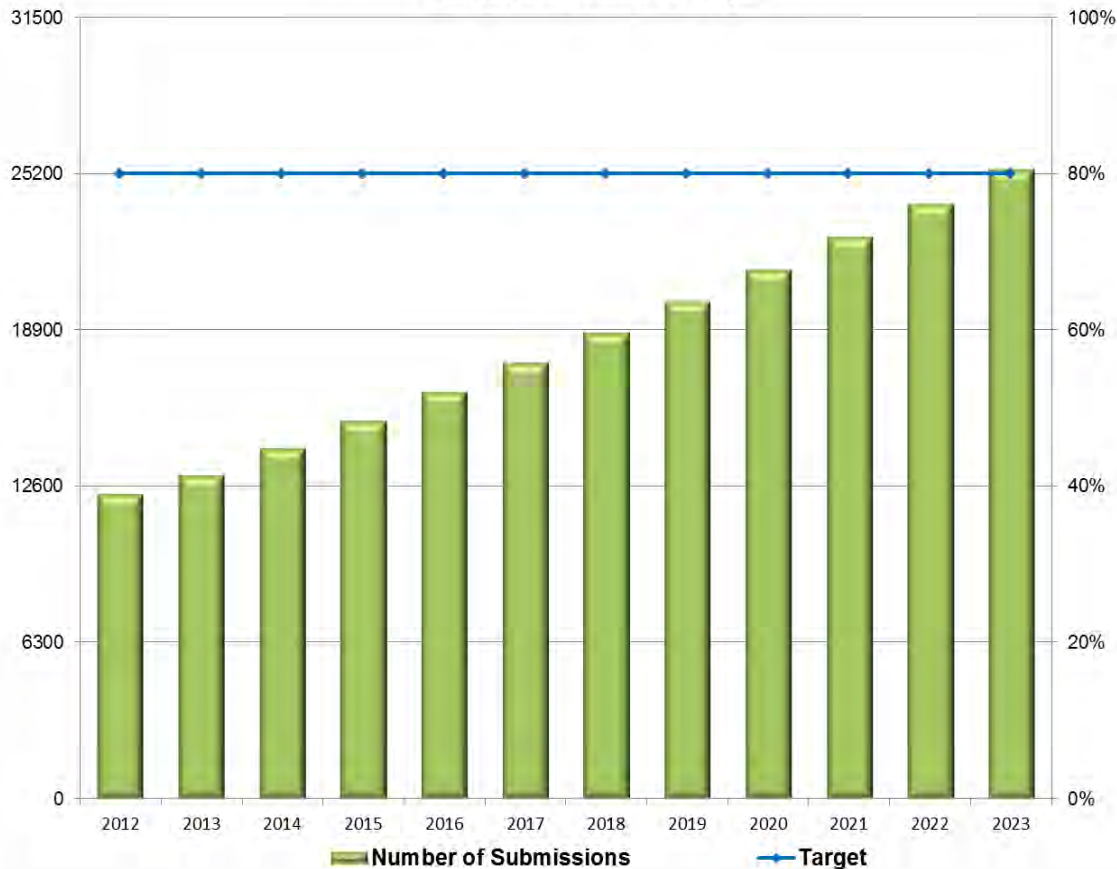


10 – Year Goal
Oregonians are
Safe and Secure

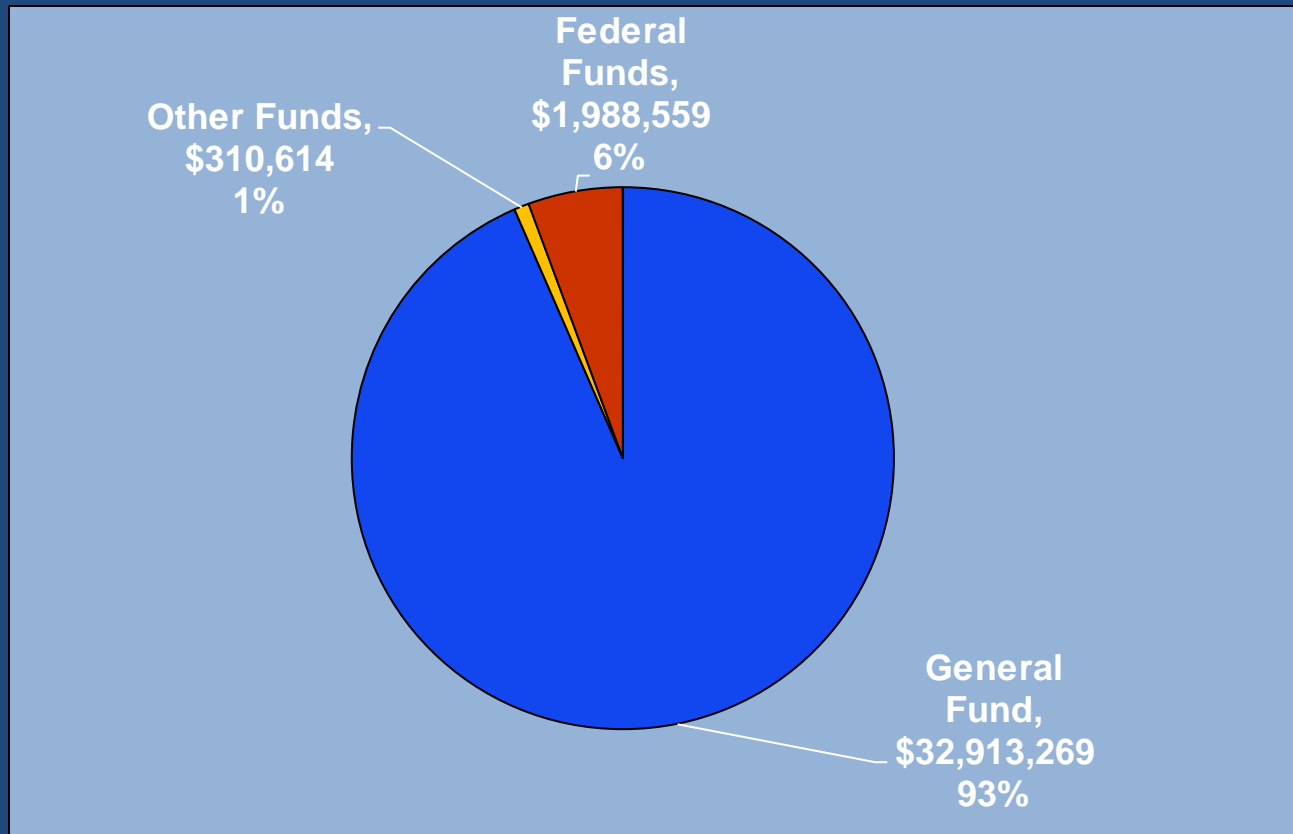


10 – Year Goal
Oregonians are
Safe and Secure

**Percentage Submissions Received Each Year
Completed Within 30 Days**



Forensic: 2013-15 Governor's Budget



All Funds = \$35,212,442

Forensics: Budget Drivers

- Cost of supplies
- Cost of scientific equipment
- Types of analyses needed
- Emerging best practices
- Continuous scientific training



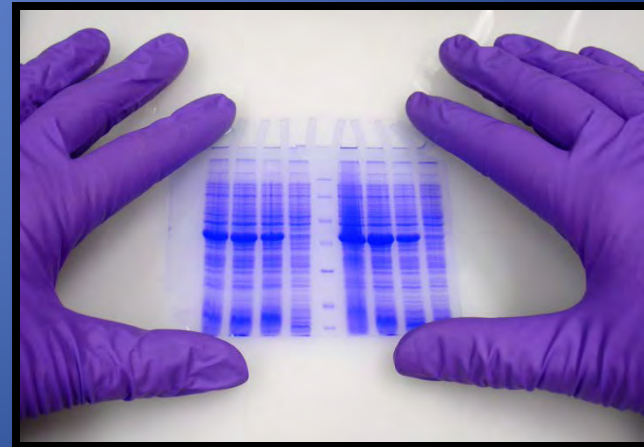
Forensics: Cost Containment & Efficiencies

- Video conferencing and testimony when possible
- Online Information Sharing System (LOIS)
- DNA Robotics



Forensics: Technology Projects

- Digital asset management tracking system
- High throughput DNA processing





Oregon State Police

Oregon State Medical Examiner

Pride

Honor

Dedication

Loyalty

Presented by: Dr. Karen Gunson, State Medical Examiner

Presentation date: March 12, 2013

Medical Examiner: Summary of Division

- Provide professional, timely, consistent and compassionate death investigation services to the state of Oregon
- Sole source provider of forensic pathology services in the state



Medical Examiner: Services

- Post mortem examinations
- Court Testimony
- Consultation- families, physicians, law enforcement and attorneys
- State and County child fatality reviews
- Mass fatality planning and training
- Training for law enforcement, physicians and others

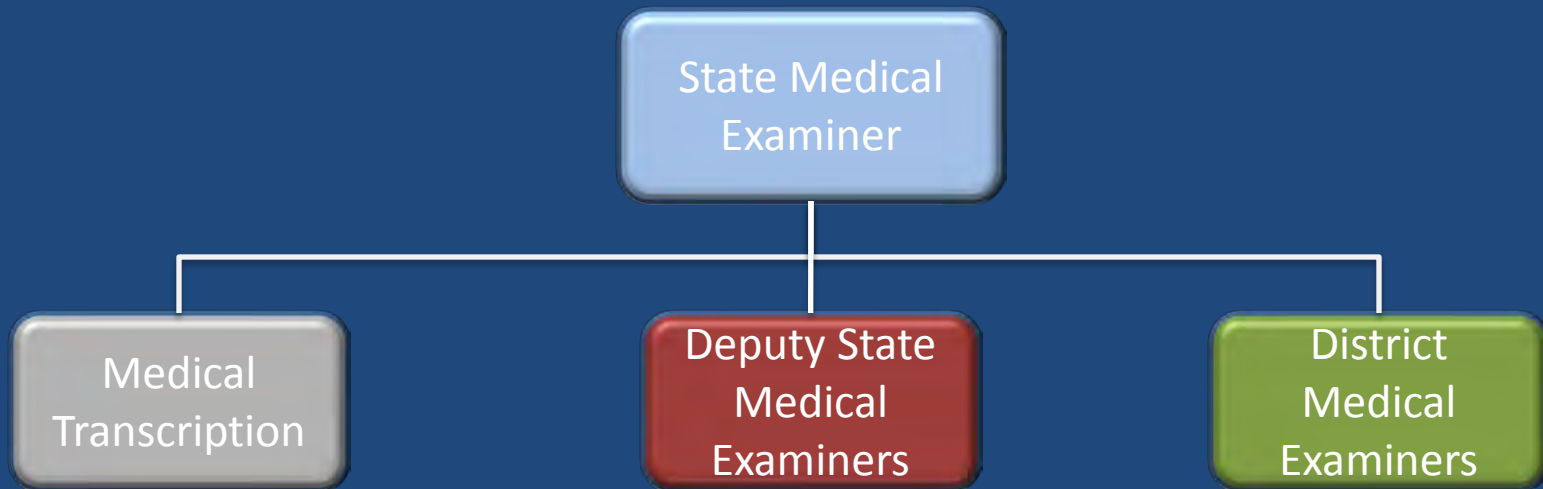


Medical Examiner: Priorities

- Accurate and timely determination of cause and manner of death in medical examiner cases
- Identify 100% of decedents in medical examiner jurisdiction
- Provide consistent, professional death investigation service to every county in Oregon
- Provide high quality customer services to the citizens of Oregon, law enforcement, attorneys, and all others who seek our advice and services



State Medical Examiner:



Medical Examiner Pathology Locations



Medical Examiner: Outcomes

Timely, accurate autopsies and death certificates for:

- Families
- Public health
- Criminal justice system





10 – Year Goal
Oregonians are
Safe and Secure

**Alert Public Health
and law enforcement
to drug death trends**

**Assist in solutions for
drug abuse and deaths**



Strategy
**Reduce Impacts of
Drugs and Alcohol**

Strategy

Provide Specialized
Statewide Services



10 – Year Goal
Oregonians are
Safe and Secure

Postmortem Examinations

Court Testimony

10 – Year Goal
Oregonians are
Safe and Secure

**Family, Physician, Law Enforcement
& Attorney Consultations**

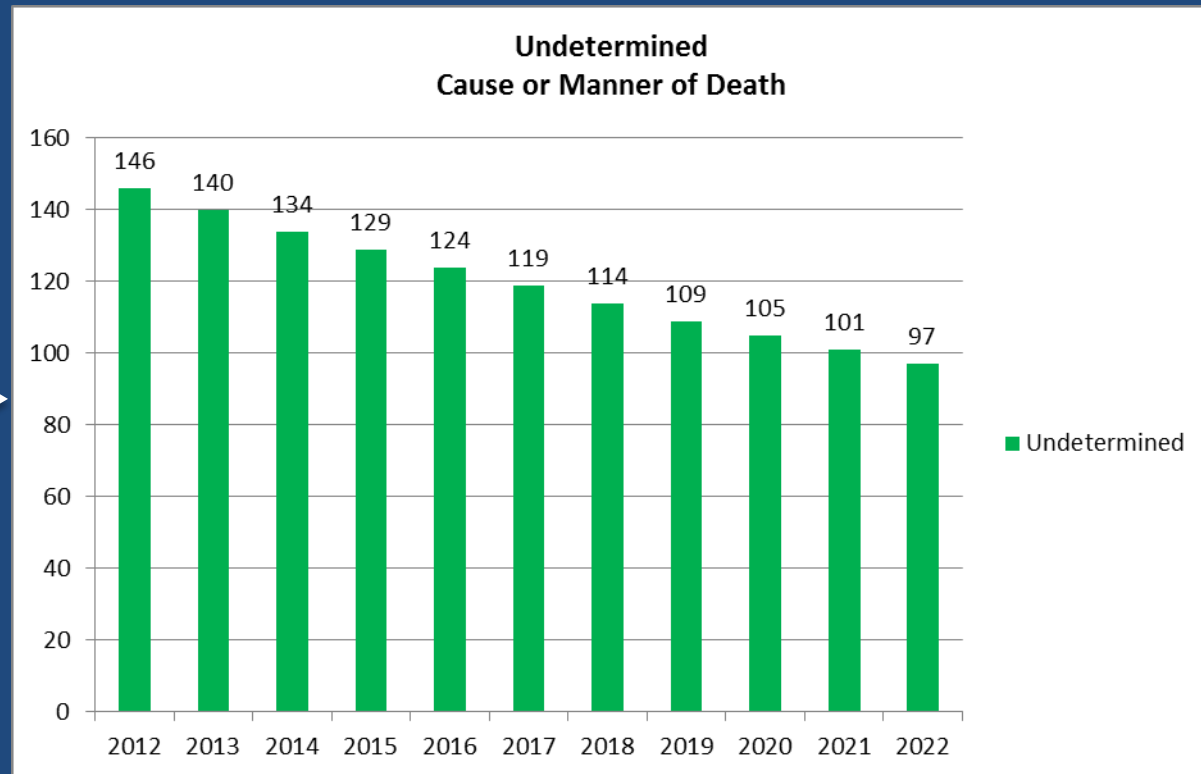
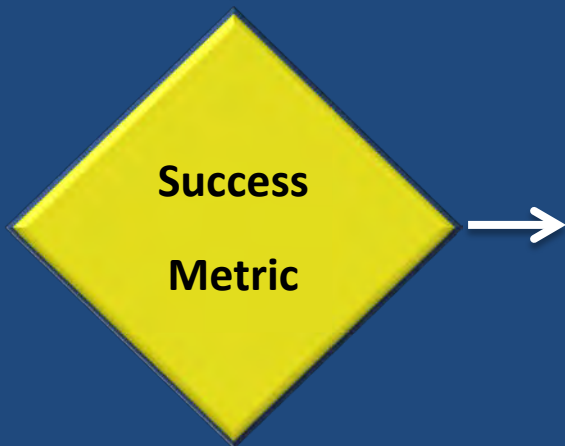
**State and County Child Fatality
Reviews**

Mass Fatality Planning and Training

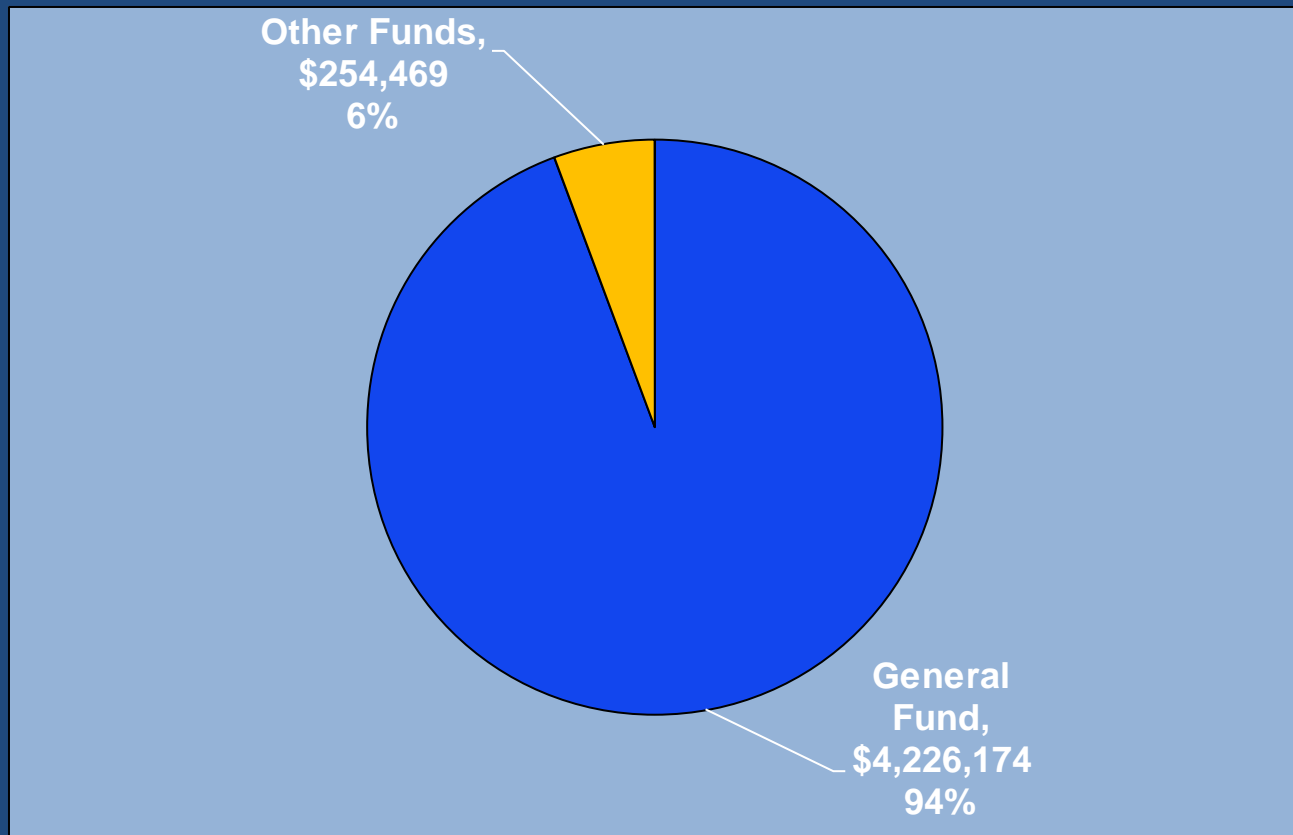
**Forensic Pathology Training
Programs**



10 – Year Goal
Oregonians are
Safe and Secure



Medical Examiner: 2013-15 Governor's Budget



All Funds = \$4,480,643

Medical Examiner: Budget Drivers

- Population increases: as population increases so do deaths falling under medical examiner jurisdiction.
- Drug overdoses: sharp increase in prescription drug abuse and continued rise in heroin overdoses.
- Public expectations: “CSI Effect”.
- Act as County Medical Examiner for Multnomah, Clackamas, Washington, Columbia, Morrow, Lane, Wheeler, Douglas, and Benton Counties.



Medical Examiner: Cost Containment & Efficiencies

- Collaboration with Clackamas County Emergency Management to procure Mobile Morgue and training for Mass Fatality events
- Partner with Forensic Division to utilize video testimony to decrease travel costs



Medical Examiner: Agency Collaboration

- Families
- Public Health System
- County Medical Examiners
- Transplant Community
- Various Investigation Boards: medical, pharmacy, nursing
- Criminal Justice System





Oregon State Police

Oregon State Fire Marshal

Pride

Honor

Dedication

Loyalty

Presented by: Jim Walker, Deputy State Fire Marshal

Presentation date: March 13, 2013

Oregon State Fire Marshal: Division Summary


Fire & Life
Safety
Services
Branch

Emergency
Response
Services
Branch

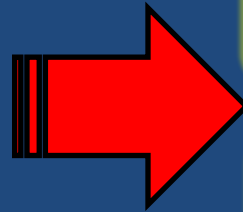
*To protect citizens,
their property and
the environment from
fire and hazardous
materials*

Fire & Life
Safety
Education
Branch

Oregon State Fire Marshal: Priorities



*To protect citizens,
their property and
the environment
from fire and
hazardous materials*



Serve Communities Statewide

Provide Fire Education Resources

Emergency Response Teams

Community Right to Know



OSFM Changes & Successes

Streamlined Incident Management Team Responses

- North River, High Cascades, and Elk fires
- Realized Savings \$324, 000

Restructured OSFM

- Consolidated 5 Units into 3
- Approx. Savings for 2013-15 \$474,000

Evaluated Community Right to Know Rules

- Administrative Rule Change
- Approx. Savings for 2013-15 \$220,000

OSFM

Cost Containment & Efficiencies

Organizational Restructure

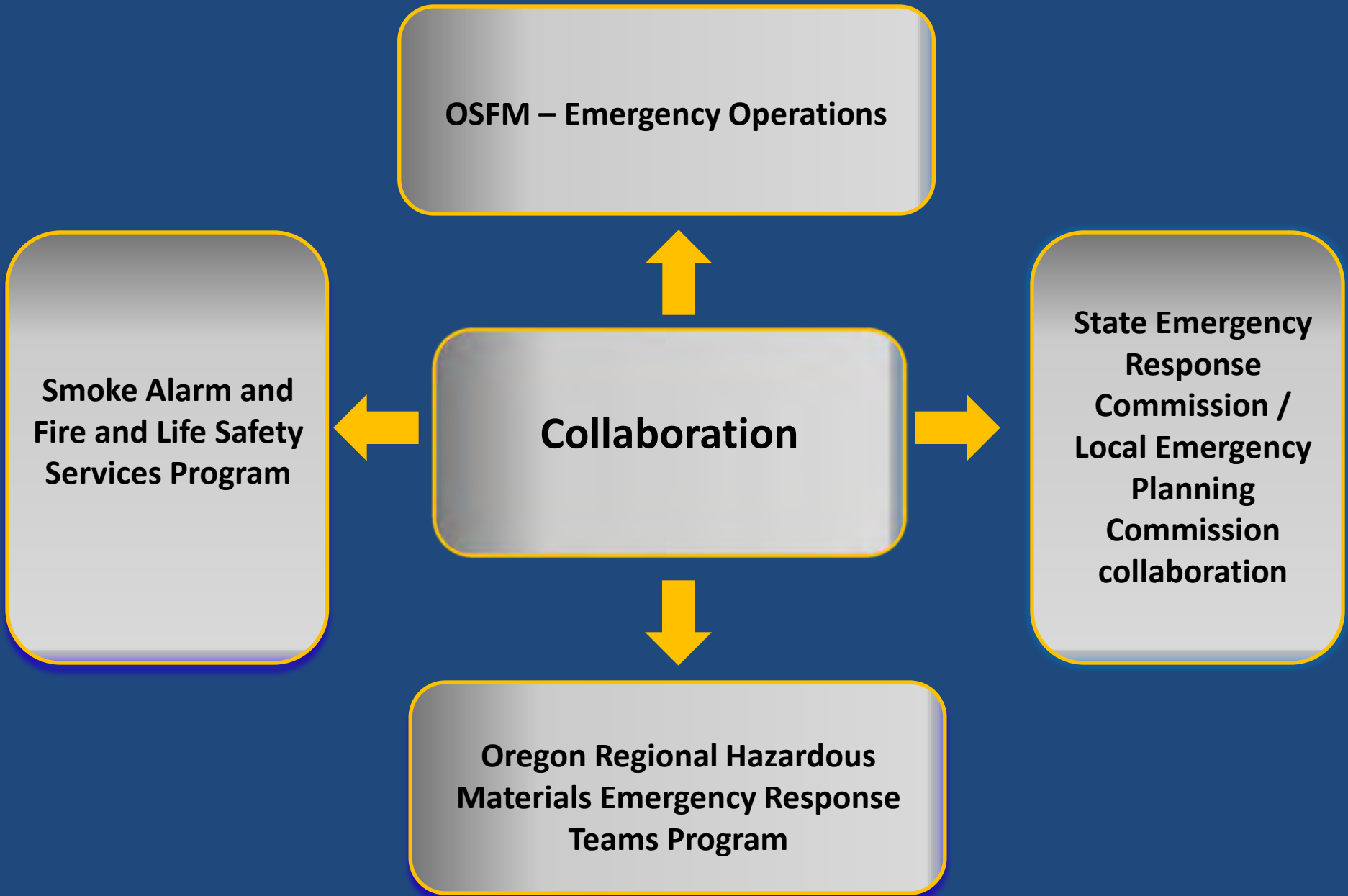
- Healthcare Unit
- Development of Branches

CR2K Online Reporting

- Online information access by emergency responders
- Reduce staff time & costs

Resource Tracking Technology

- Improve State's capacity to rapidly deploy resources
- Incident Commanders can plan & develop strategies more effectively



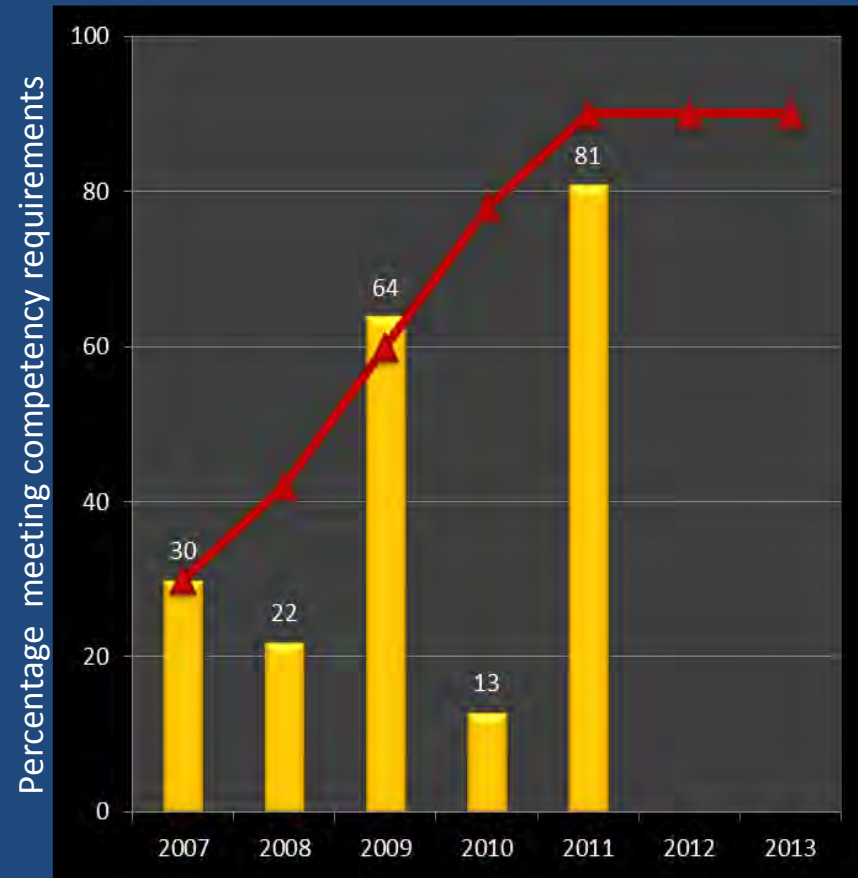
Oregon State Fire Marshal: KPM - Residential Fire Death Rate

- Reduce loss of life and property as a result of fire and hazardous materials
- Annually reduce residential fire deaths by 5%



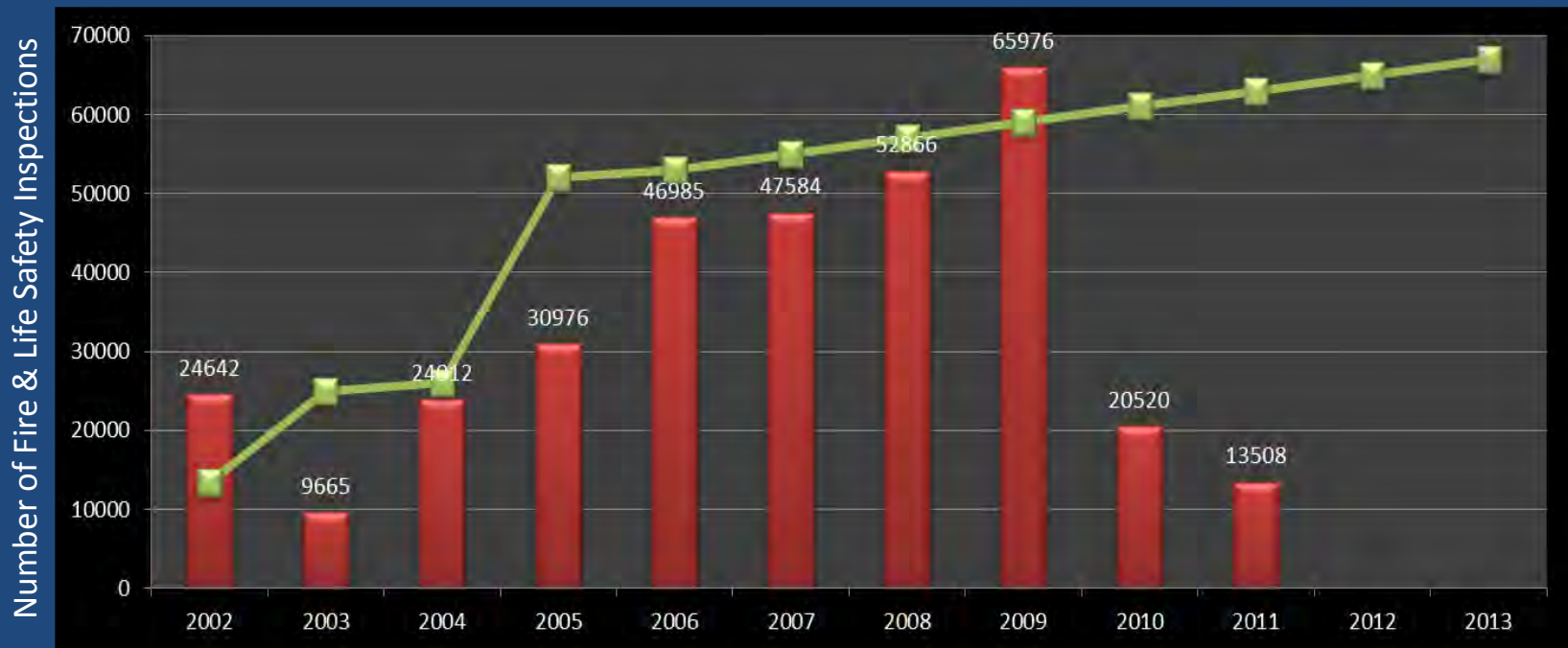
Oregon State Fire Marshal: KPM - Hazardous Materials Safety

- Increase the number of Regional Hazardous Material Team members who meet or exceed competency requirements set by the OSFM to 90% by 2011



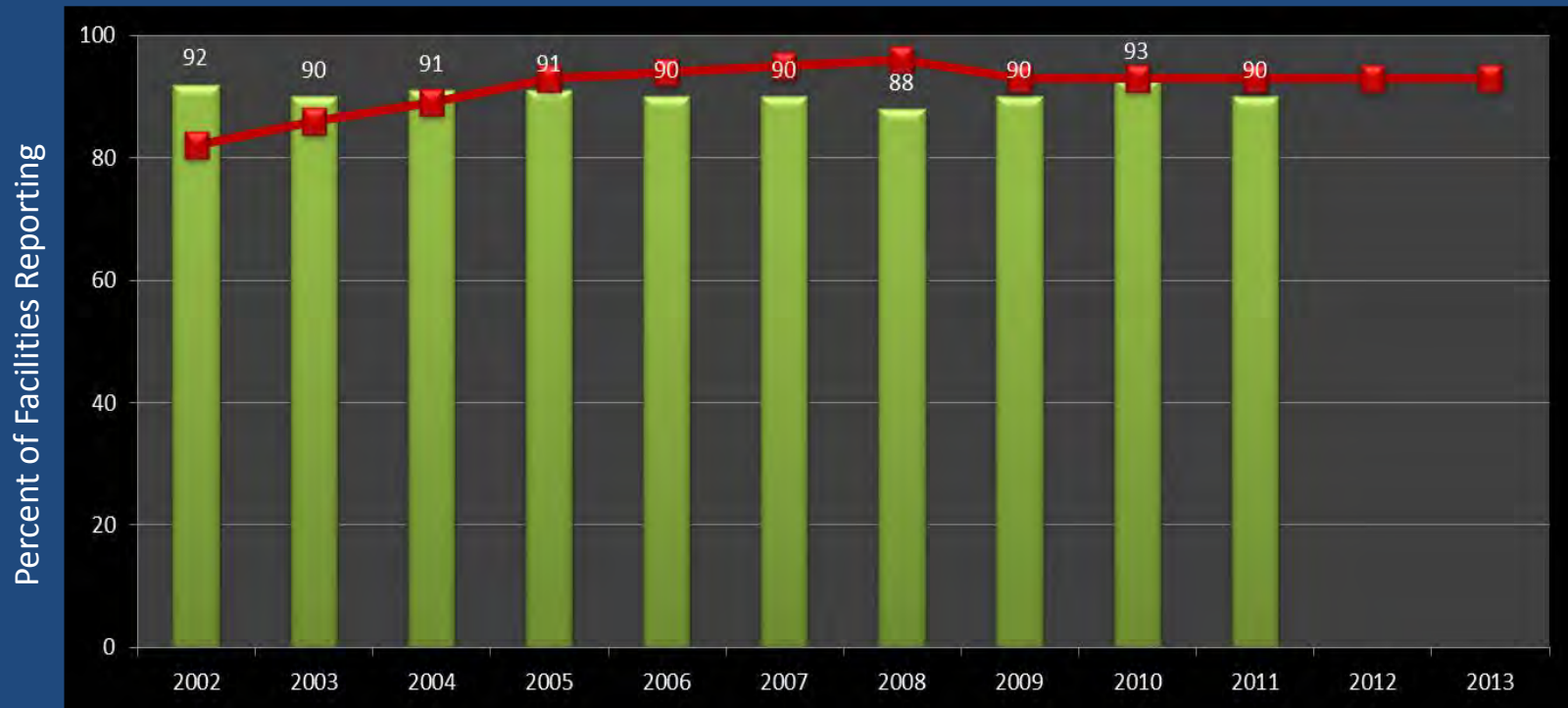
Oregon State Fire Marshal: KPM - Fire Safety Training

- 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)



Oregon State Fire Marshal: KPM - Hazardous Substance Reporting

- Percent of required reporting facilities that submit the Hazardous Substance Information Survey on time





10 – Year Goal
Oregonians are
Safe and Secure

Senior Fire Safety Program

School Fire Awareness Curricula

Home Fire Safety Program

Local, State, & Federal Collaboration

Juvenile Firesetter Intervention

Smoke Alarm Distribution Program

Strategy
Reduce
Residential Fire
Fatalities



10 – Year Goal
Oregonians are
Safe and Secure

Strategy
Protect
Threatened
Structures

Governor Declared Emergency Response

Local, State, & Federal Agency
Collaboration

Wildland Urban Interface Program

Taskforce Training & Development

Incident Management Teams

10 – Year Goal
Oregonians are
Safe and Secure

Fire & Life Safety Inspections

Cause & Origin Investigations

Fire Prevention & Safety Education

Urban Search & Rescue

**Regional Hazardous Material
Emergency Response**

Licensing & Permits



Strategy
Provide
Specialized
Statewide
Services

10 – Year Goal
Oregonians are
Safe and Secure

**Support Local Emergency
Planning & Preparedness**

Mitigate Chemical Emergencies

**Provide Accurate
Information to Responders**

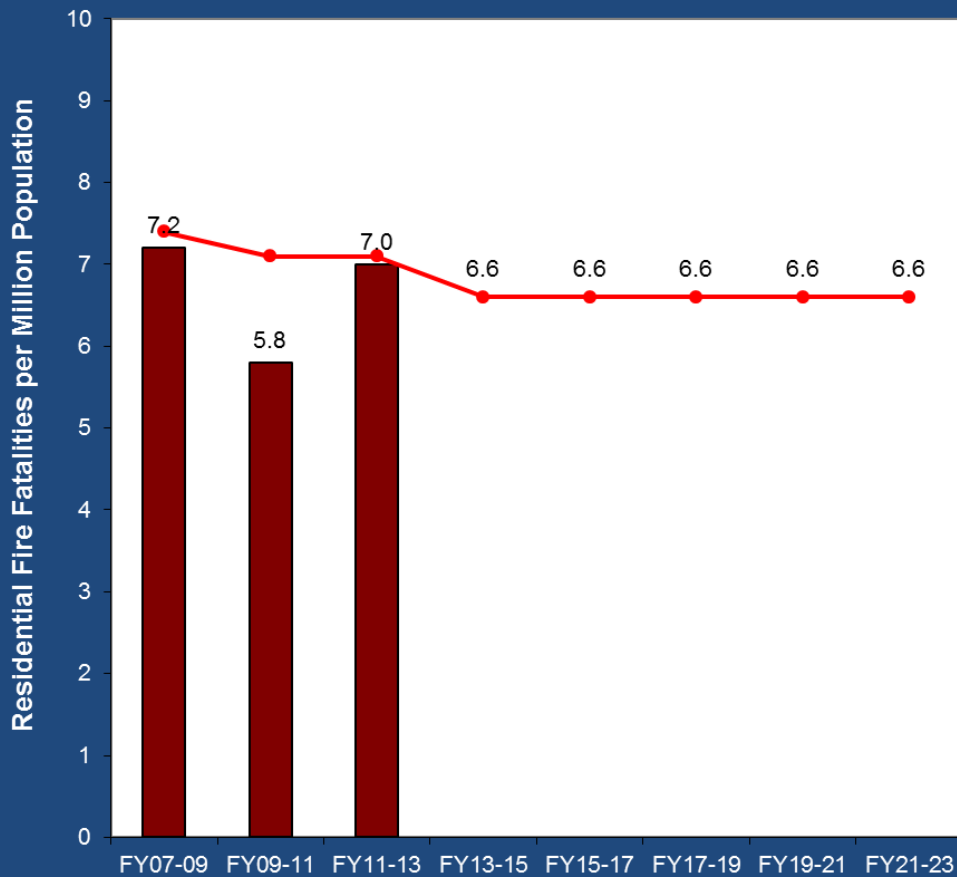
**Fund Specialized Training &
Equipment**

Local, State, & Federal Collaboration

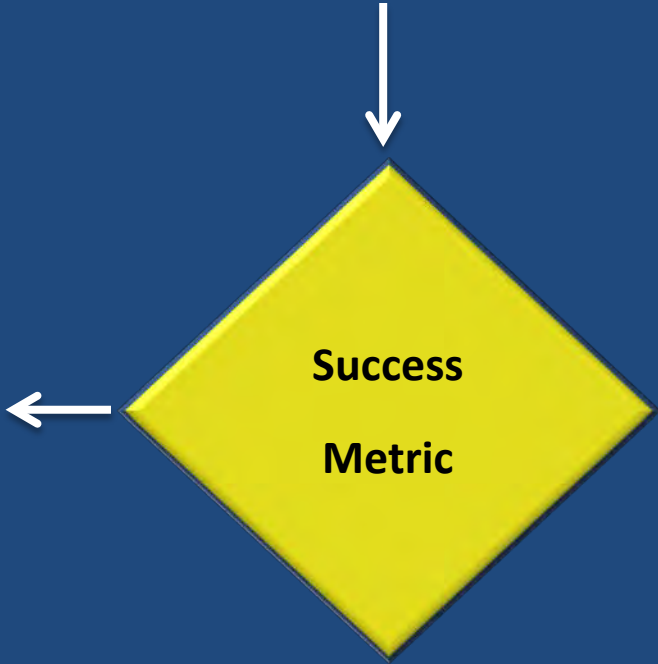
Strategy
Mitigate
Hazardous
Material Incidents



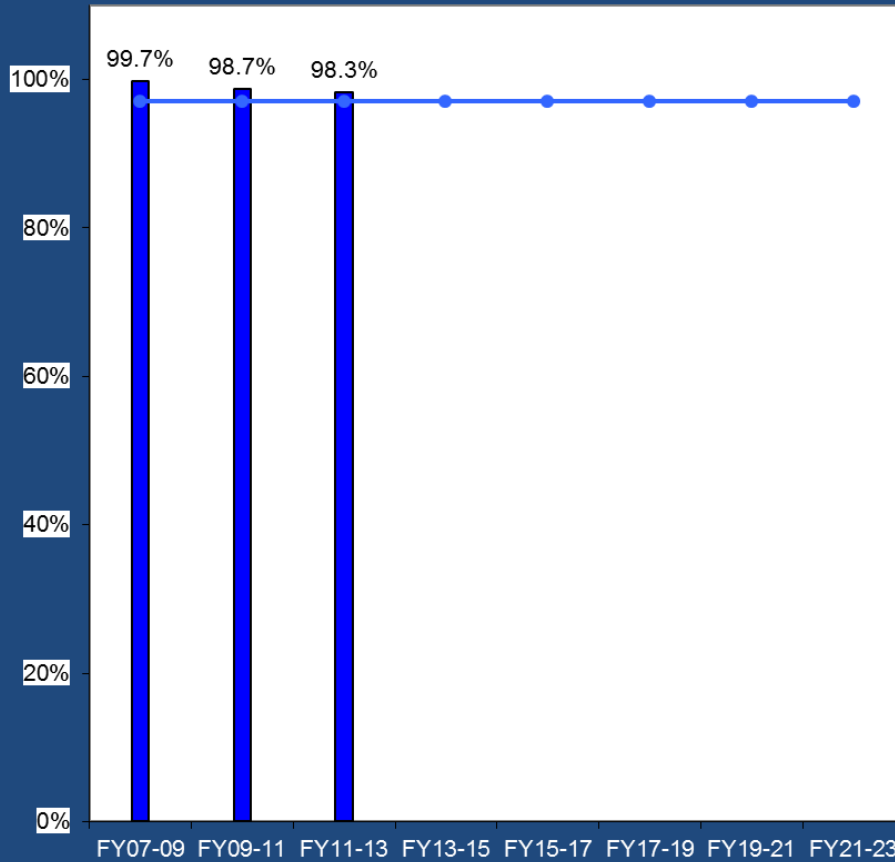
Residential Fire Fatalities 2007-2023



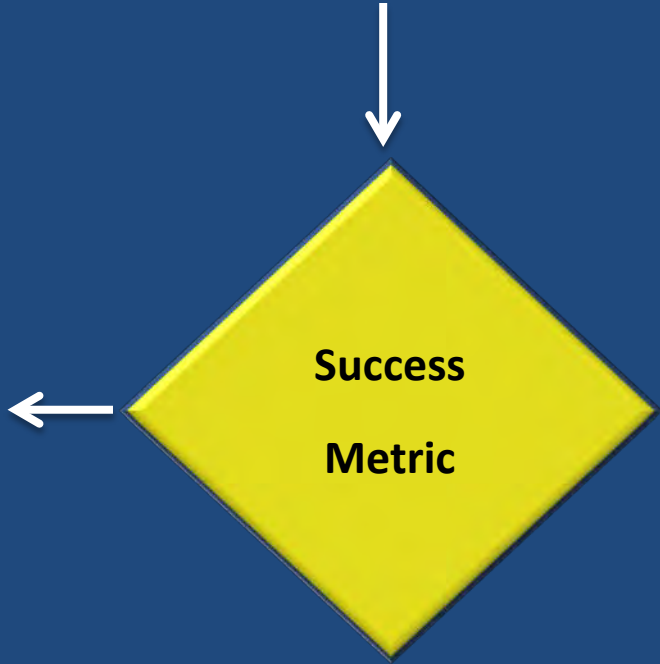
10 – Year Goal
Oregonians are
Safe and Secure



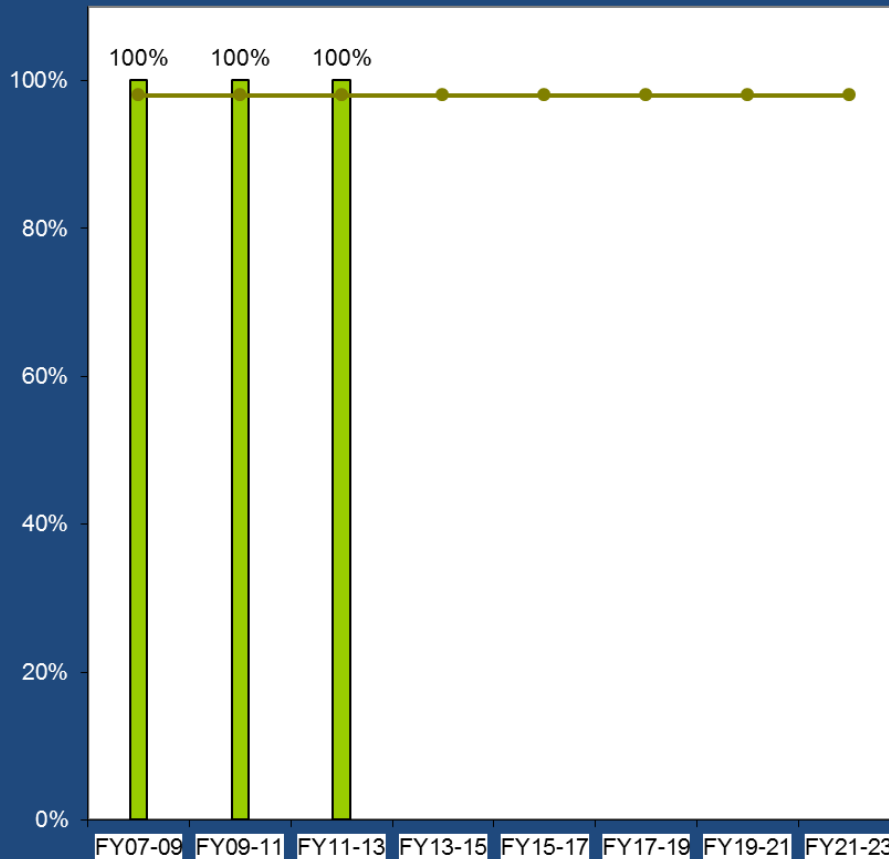
Threatened Structures Saved 2007-2023



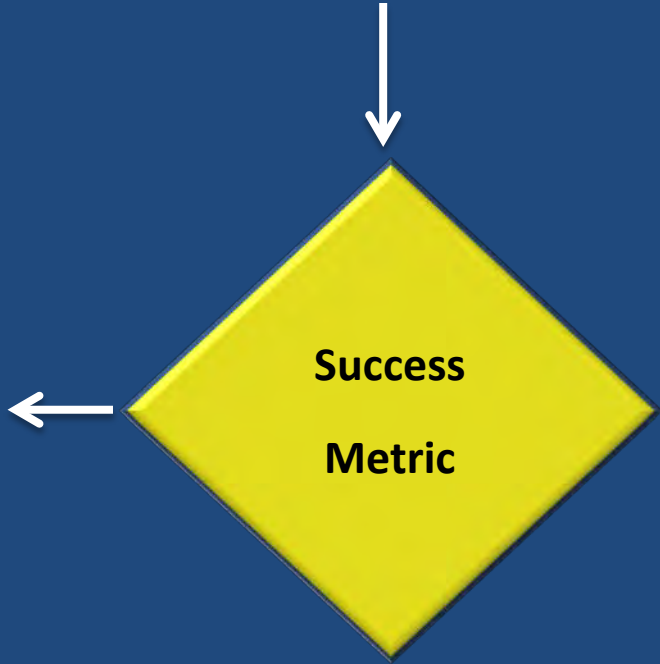
10 – Year Goal
Oregonians are
Safe and Secure



Hazardous Materials Mitigated 2007-2023



10 – Year Goal
Oregonians are
Safe and Secure



Oregon State Fire Marshal: Outcomes

Residential Fire Fatalities

Oregon Ranks 12th
Lowest Fatalities
Nationwide

Structure and Property

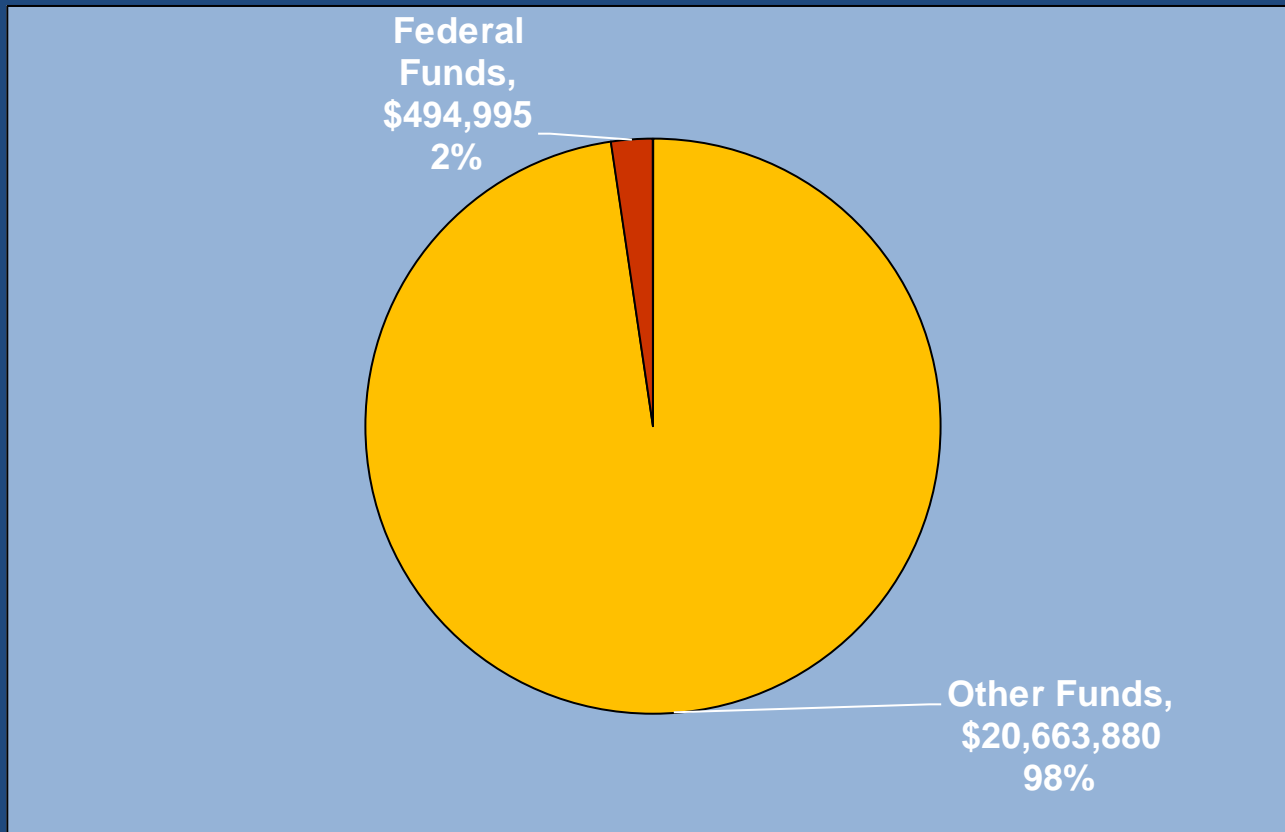
Saved 352 Structures
Valued at \$45 Million

Hazardous Materials Incidents

13 Regional
Response Teams
100% Success Rate

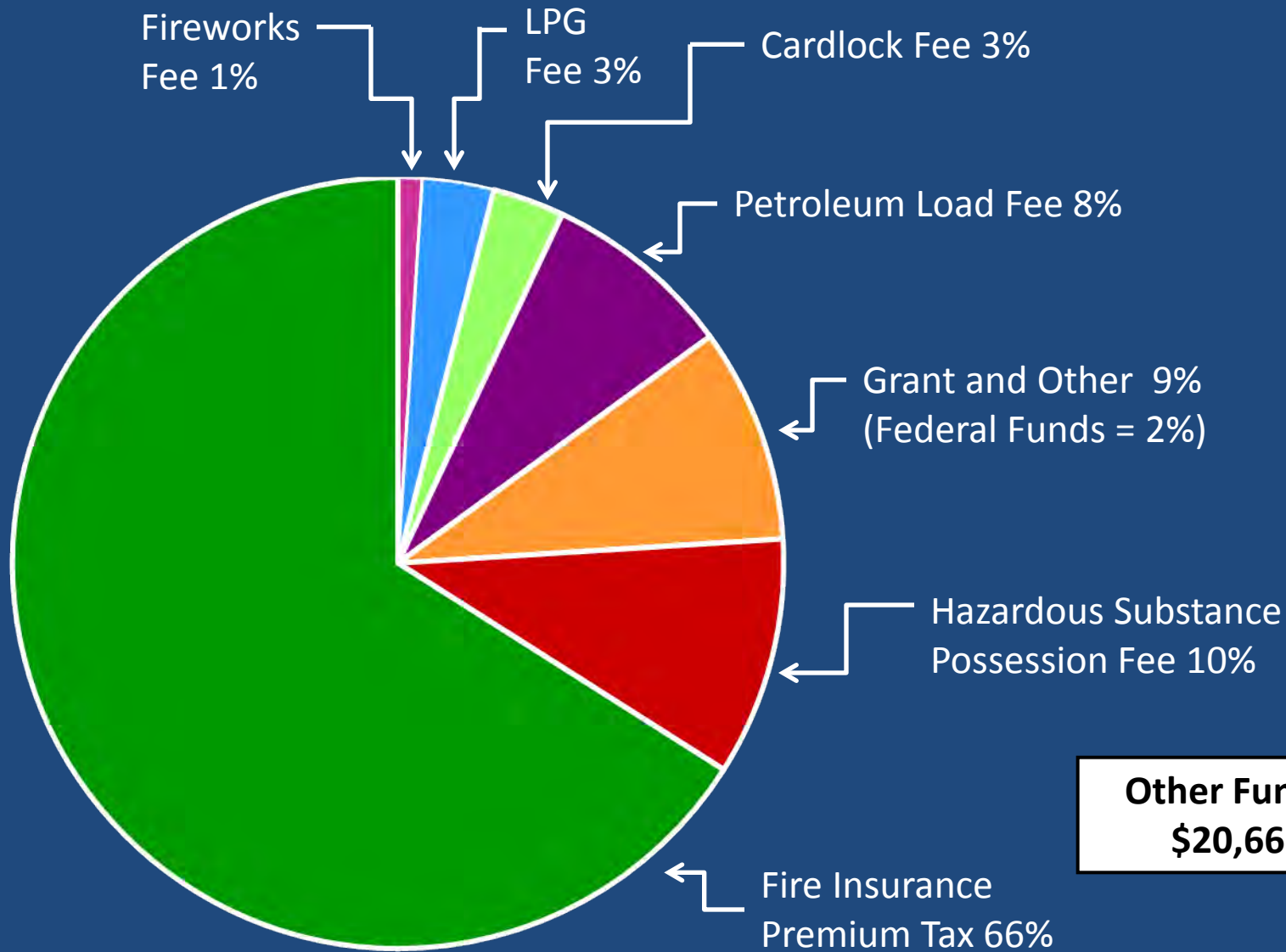
*To protect citizens,
their property and
the environment from
fire and hazardous
materials*

Oregon State Fire Marshal: 2013-15 Governor's Budget



All Funds = \$21,158,875

Oregon State Fire Marshal: Other Funds Revenue Sources



Other Funds Total
\$20,663,880



OSFM Budget Drivers

Current Service Level Funding

- Fire Insurance Premium Tax
- Petroleum Load Fee
- Hazardous Substance Possession Fee

Capital Replacement

- Hazardous Material Response Vehicles

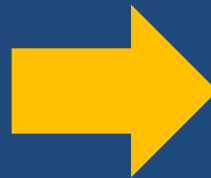
Local Agencies Reducing Their Staff

- Inspectors
- Prevention Staff

Oregon State Fire Marshal: Summary of Technology Projects

Technology Projects

- CR2K Online Reporting
- Electronic Reporting & Data Collection
- Automated Call System
- Expand Electronic Communication Products
- Automatic Vehicle Location



Outcomes

- Information Online for Community & Responders
- Ease of Submission & Analysis
- Decreased Mobilization Startup Time
- Create Consistent Messaging
- Improve Field Staff Safety

**Information Accessible Online by Local Emergency Planning Committees,
General Public, and Emergency Responders**

Oregon State Fire Marshal: Policy Option Packages & LC Concepts

POP #	Fund Type	Description
070	Other Funds	Makes the required reductions that would be required to balance if POP 104, 105, and/or 106 are not approved.
104 - FIPT	Other Funds	Increases FIPT rate from 1.00% to 1.15%, allows SFM to continue paying for non-reimbursed conflagration costs, firefighter training, and Arson investigations.
105 – Petroleum Load Fee	Other Funds	Provides the necessary funding to maintain 13 Hazardous Material teams, staffed by local fire departments, around the state.
106 – Hazardous Substance Possession Fee (Community Right to Know)	Other Funds	Provides the necessary funding to ensure first responders have the information they need regarding hazardous substances when responding to an incident.
Bill Number	Summary	Description
SB 29	Fireworks	Aligns state statute definitions with standard used by industry and federal regulators.
HB 2084	FIPT	Increases FIPT rate from 1.00% to 1.15%

HB 2084 FIPT Assessment

- HB 2084 would increase the gross premium paid on fire insurance policies from 1.0% to 1.15%. If approved, these funds would allow these programs to maintain current service level:
 - Governor declared emergency preparedness and response
 - Fire prevention and education for vulnerable populations
 - Inspection and investigation coverage in local communities without a local fire marshal
 - Fire certification and training for local fire jurisdictions
 - Arson investigation and prosecution

Example: The total annual increase to a homeowner with a single family home valued at \$200,000 with annual comprehensive insurance premium of \$439 would see a projected rate increase of \$0.43 to their policy (\$439; 65% of cost covers the peril of fire (\$2.85); $65\% \times 1.15\% = \$3.28$ or a projected rate increase of \$0.43).

Governor Declared Emergency Preparedness and Response



- Three Governor declared conflagrations in 2011
- 352 residences and businesses threatened
- 2011 conflagration costs were \$1.18 million
- Estimated value of property saved \$45 million

HB 2084 FIPT Assessment

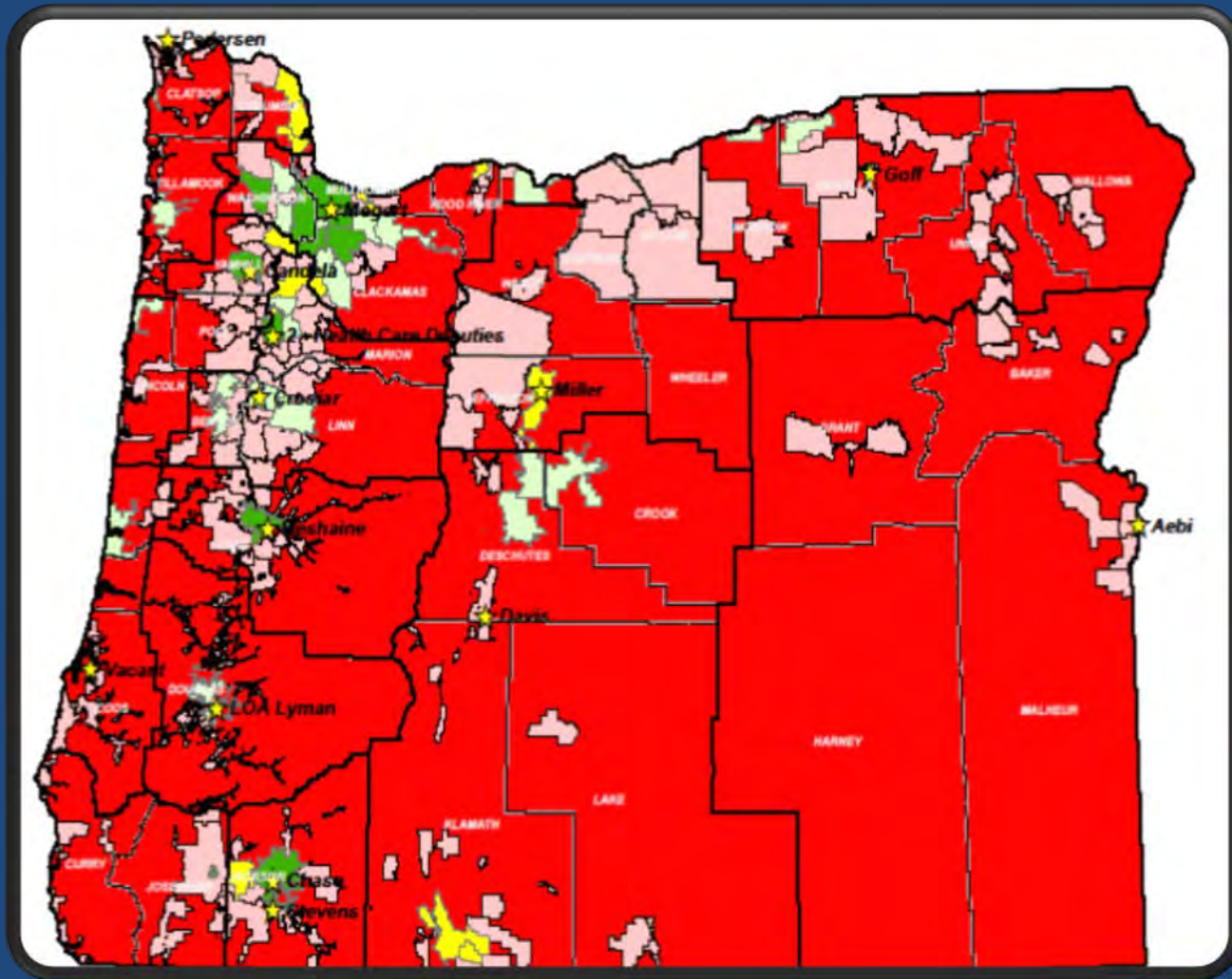


- Deputy State Fire Marshals identified 1,026 fire safety deficiencies during inspections of health care facilities



- Over 60 faulty plugs identified and replaced in multiple facilities

Deputy State Fire Marshal Coverage



HB 2084 FIPT Assessment



- In 2012 there were 21 fire deaths, 207 residential injuries, 46 firefighter injuries, and an estimated loss of \$96.6 million associated with residential fires



- Working smoke alarms in a residence is the most cost effective way to save the lives of both occupants and fire fighters

HB 2084 FIPT Assessment

Home Fire Prevention and Safety



Inside you'll find tips to keep you, your family, and your loved ones safer from fire.

RECREATIONAL VEHICLE HOME FIRE SAFETY

PREVENT RV FIRES



Safety information from the Oregon Office of State Fire Marshal, the Oregon Life Safety Team, and your local fire agency

FIRE ALERT: Dangerous Trend



Widely available personal care products are part of a dangerous new fire trend.

Increased fires and fire injuries are resulting from the new trend. Make sure flammable materials along with a fan and the resulting fire are often forgotten. Don't get too close. With little regard for safety, youth are consuming the products, leaving a fire hazard.

See safety tips on page 12


HOME HEATING SAFETY



Safety information from the Oregon Office of State Fire Marshal, the Oregon Life Safety Team, and your local fire agency

This School had a Fire

Open the door to reporting and reducing the risk of school fires



A GUIDE TO STATION TOURS

PRODUCED BY THE OREGON OFFICE OF STATE FIRE MARSHAL 2011

Fire Certification & Training for Local Fire Jurisdictions

Arson Investigation and Prosecution



- FIPT funds fire certification and training for local fire jurisdictions. Thru a partnership with the Department of Public Safety Standards and Training over 15,000 fire service personnel are trained annually
- The Oregon State Police Arson Unit provides investigation and prosecution in jurisdictions without arson investigation expertise
- Arson investigation promotes safer societies by deterring and reducing the amount of arson and dysfunctional behaviors in local communities



POP 105 - Petroleum Load Fee

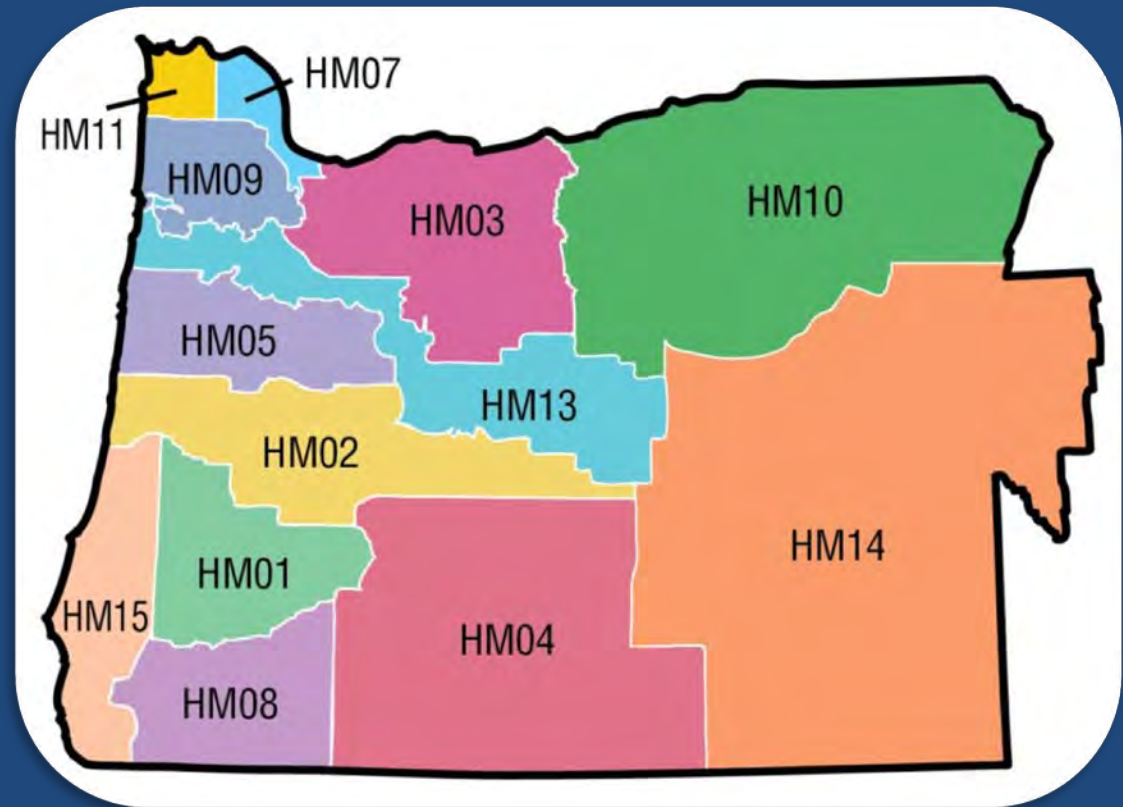


- The Patrol Load Fee (PLF) provides funds for 13 hazardous material response teams consisting of 280 individuals
- Proposal is to increase the PLF from:
 - \$5 to \$6 on 7/1/13
 - To \$7 on 7/1/2014
 - To \$8 on 7/1/2015
- Equates to .000889 cents per gallon

Oregon State Fire Marshal: Statewide Coverage

13 Regional Hazardous Material Teams

- Douglas Co
- Eugene
- Gresham/Mult .Co
- Klamath/Lake
- Linn/Benton
- Portland
- Southern Oregon
- Tualatin Valley F& R
- Hermiston
- Astoria
- Salem
- Ontario
- Coos Bay




POP 106 - Hazardous Substance Possession Fee Community Right to Know Program

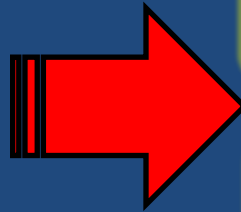


- Thru Administrative Rule changed reporting requirements on reportable quantities
- Changes streamlined processes, reduced program costs and reduced reporting burden for small businesses
- Equitably balance who and how businesses are assessed a Hazardous Substance Possession Fee

Oregon State Fire Marshal: Maintaining Current Programs



*To protect citizens,
their property and
the environment
from fire and
hazardous materials*



Arson Investigation and Prosecution

Emergency Response Readiness

**Resources To Protect Homes And
Businesses**

**Fire Certification & Training For
Local Firefighters**

**Fire Education For Vulnerable
Populations**



Oregon State Police

Gaming Enforcement Division

Pride

Honor

Dedication

Loyalty

Presented by: Joel Lujan, Major

Presentation date: March 13, 2013

Gaming Enforcement: Summary



Protecting the Fairness, Integrity, Security and Honesty

Lottery Security

- Key Partners
- An Industry Leader

Vendor Investigations

- Collaborative Investigations
- Specialized Skill Sets
- Consolidated Procedures
- Provide Training

**Gaming Enforcement:
Successes, Collaboration,
and Savings**

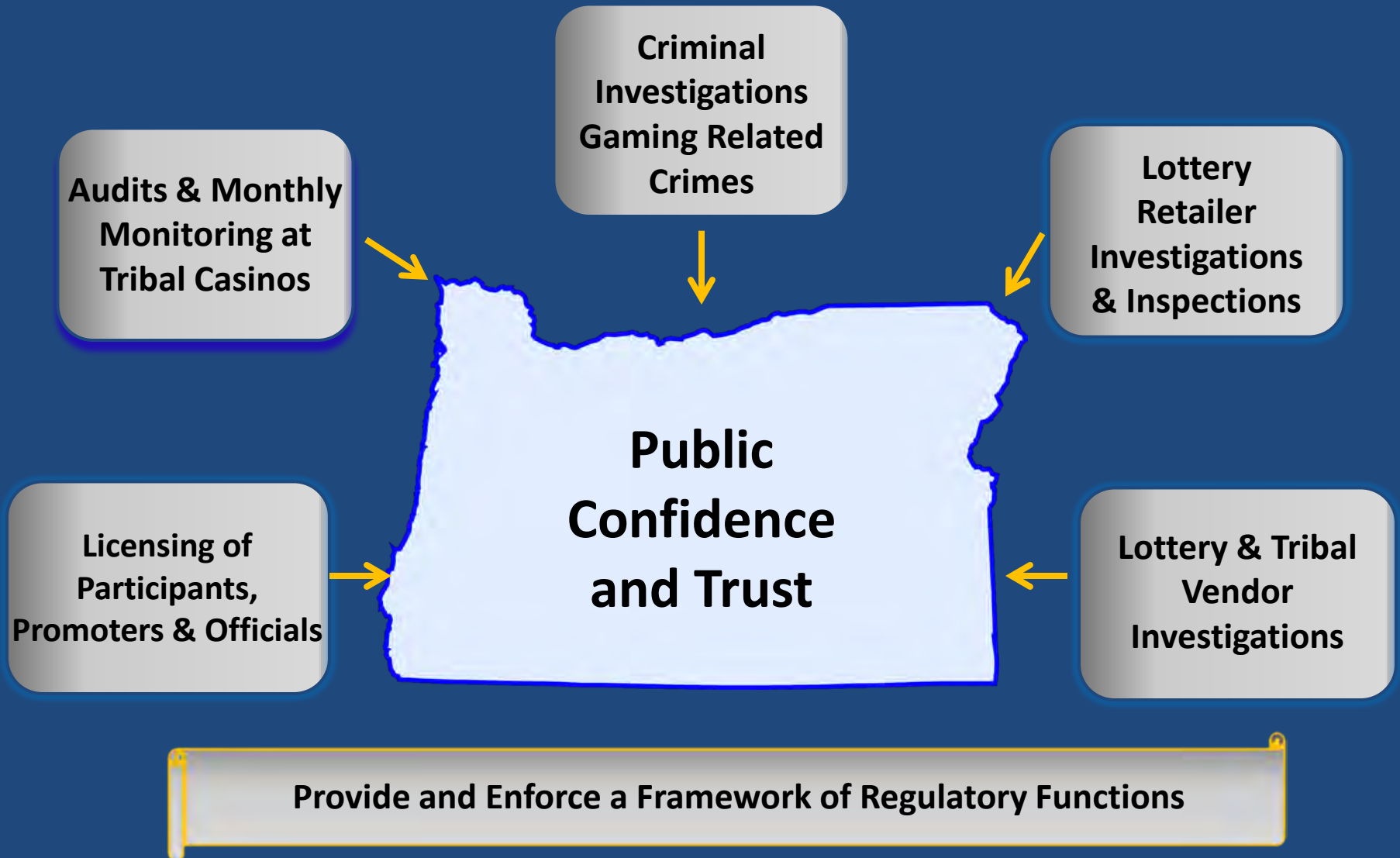
Tribal Gaming

- Burns-Paiute Tribe
- Joint Training
- Rent Reduction
- Leveraging Accounting Services

Oregon State Athletic Commission

- Stronger Requirements for Blood Testing
- Revision of OARs

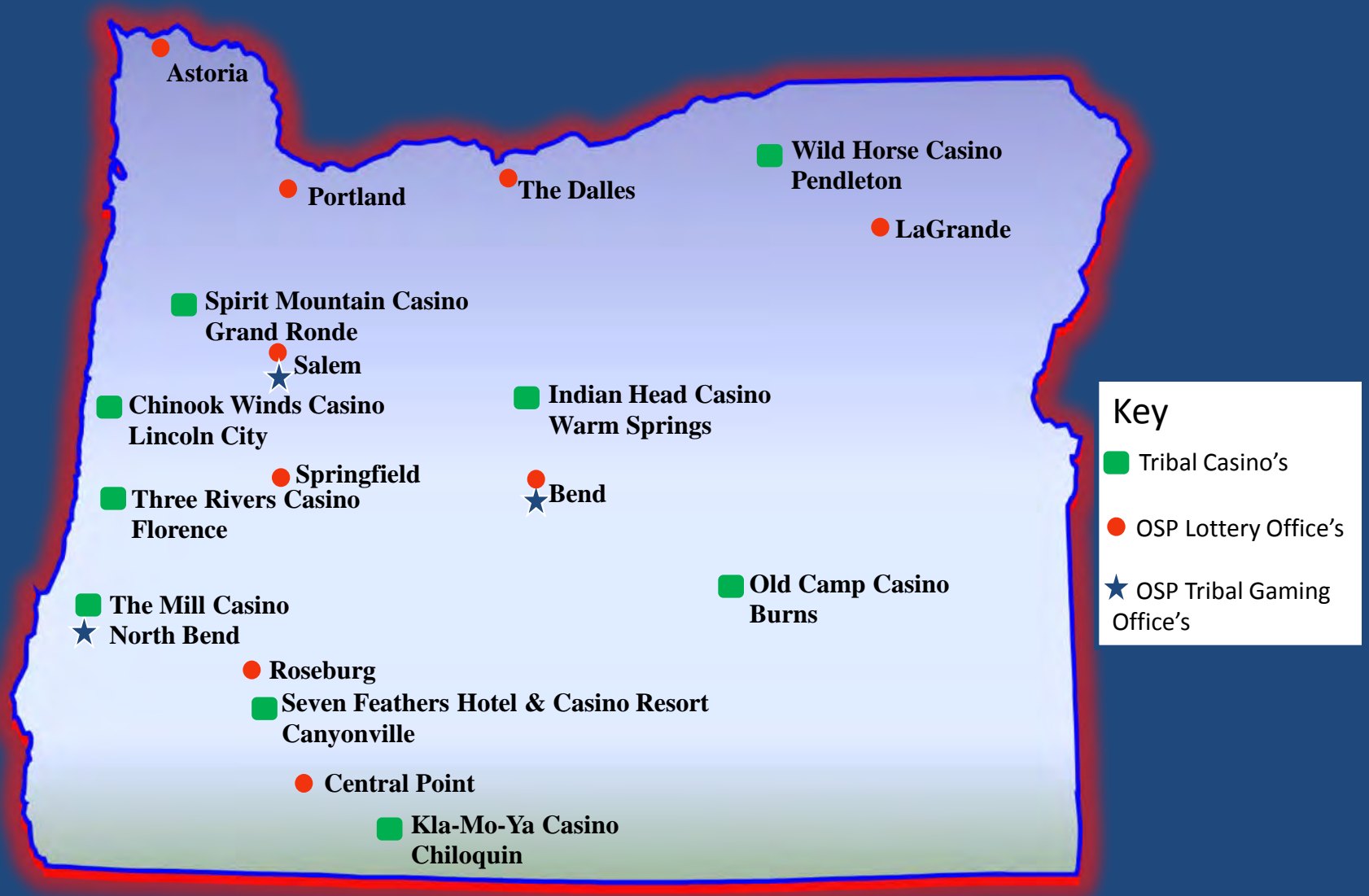
Gaming Enforcement: Internal Measures



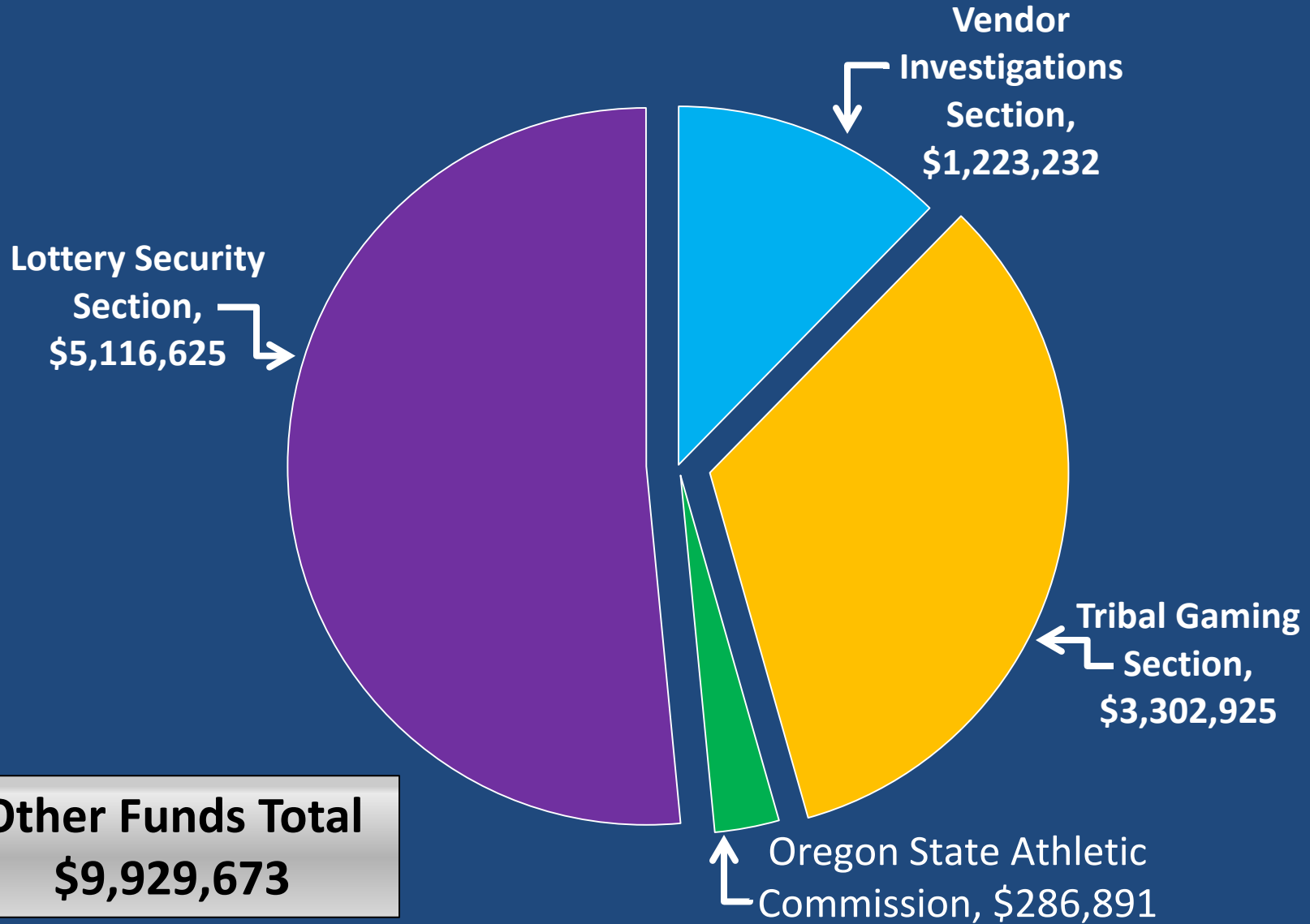
Gaming Enforcement: Outcomes



Gaming Enforcement Map



Gaming Enforcement: 2013-15 Governor's Budget



Gaming Enforcement: Summary of Technology Projects

Current Processes

- Paper Copy Submissions
- Manually Produce Forms
- Paper Copy Filing
- Paper Copy Mailing



Future Processes

- Web-based link Submissions
- Real Time Info
- Electronic Forms
- Electronic Filing
- Web-based portal for Document Dissemination

Gain Efficiencies, Data Security, Uniformity and Portability of Documents



Oregon State Police

Criminal Justice Information Services

Pride

Honor

Dedication

Loyalty

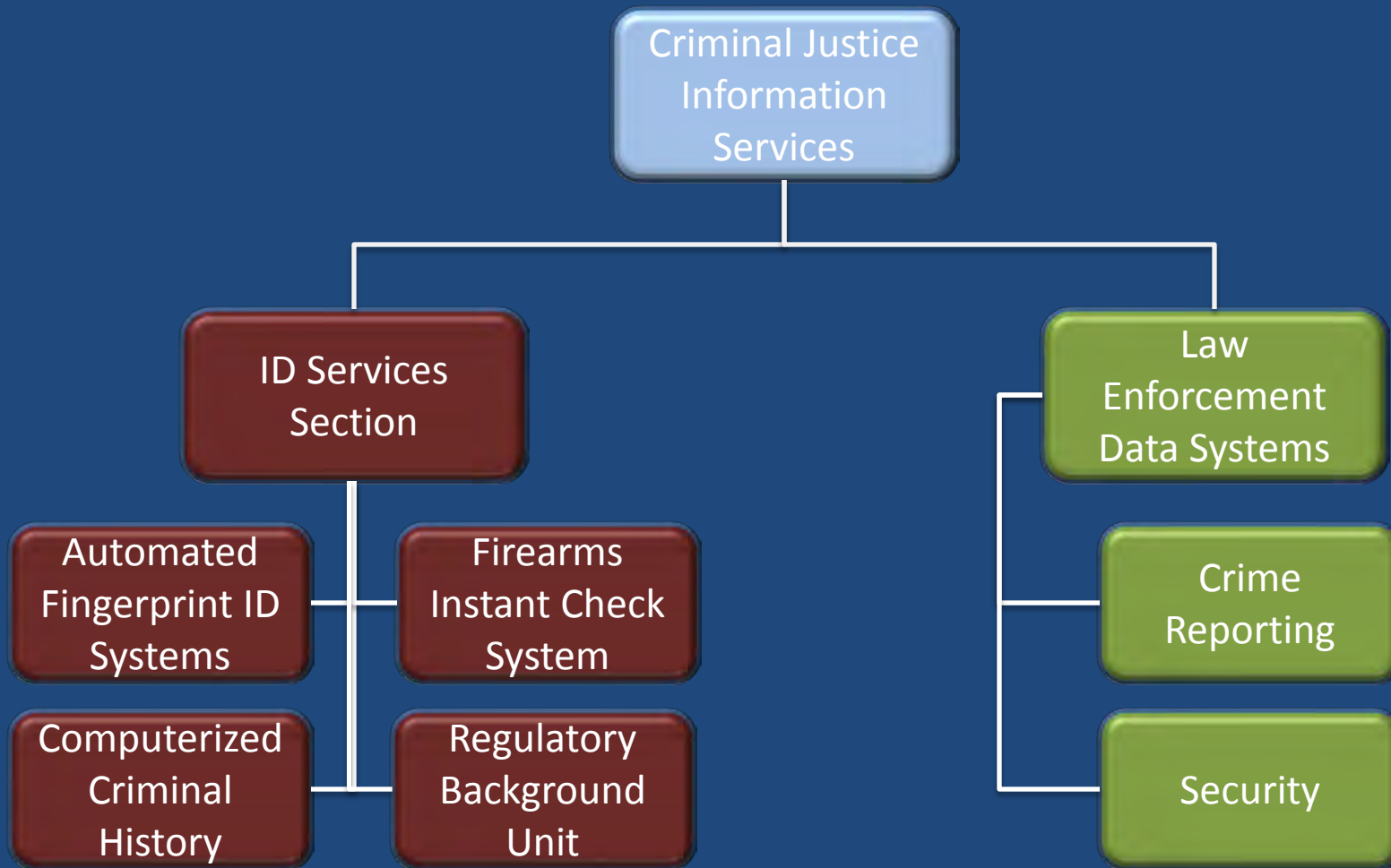
Presented by: Mike Bloom, Major
Presentation date: March 13, 2013

Criminal Justice Information Services: Summary of Division

Oregon's sole-source repository of criminal offender records, law enforcement information, and the infrastructure necessary for immediate and secure access of these confidential records.



Criminal Justice Information Services:



Criminal Justice Information Services: Priorities

- Real time reporting of complete and accurate arrest and disposition records to the Computerized Criminal History
- Ensure criminal justice partners have uninterrupted access to the Law Enforcement Data System (LEDS)
- Timely turnaround of applicant background checks
- Provide positive fingerprint identifications after failed name-only checks
- Timely response to firearms background check Challenge Line customers



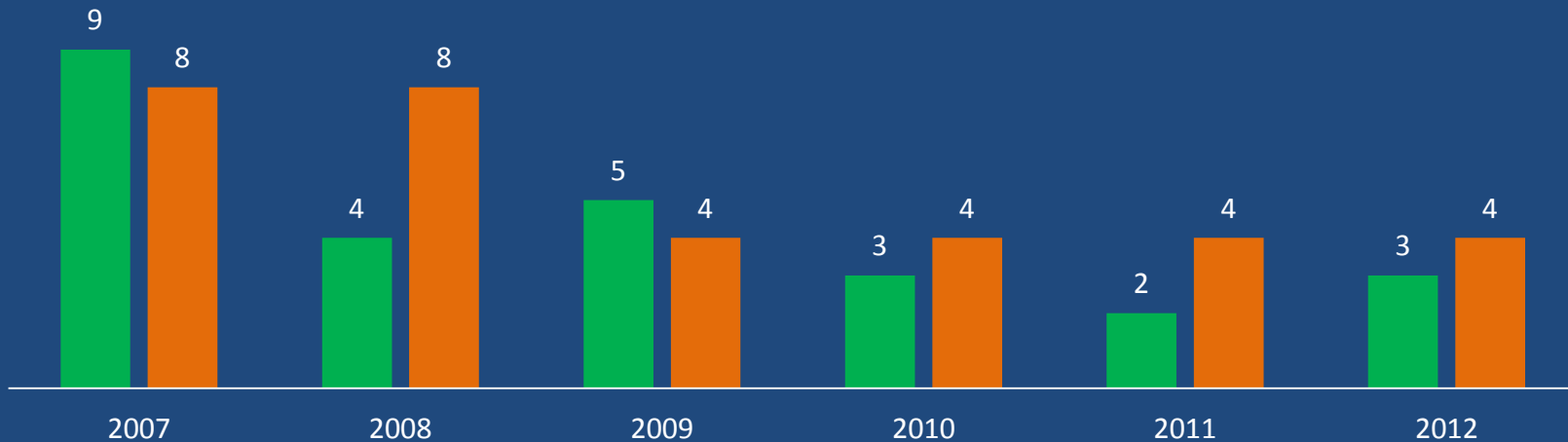
Criminal Justice Information Services: Supports

- 700 local, state and federal criminal justice agencies
- 45,000 additional law enforcement and criminal justice agencies nationwide
- Background check support for 130 agencies such as schools, nurses, hospitals, etc.
- 1,200 Federally Licensed Firearms Dealers

Criminal Justice Information Services: Key Performance Measure

Average number of calendar days from the receipt of criminal justice fingerprint card, until posted into the CCH file

■ Actual Days ■ Target Days





10 – Year Goal
Oregonians are
Safe and Secure

Computerized Criminal History (CCH)

Law Enforcement Data System (LEDS)

Automated Fingerprint Identification System (AFIS)

Regulatory Background Check Unit

Firearms Instant Check System (FICS)

National Criminal Justice File Access

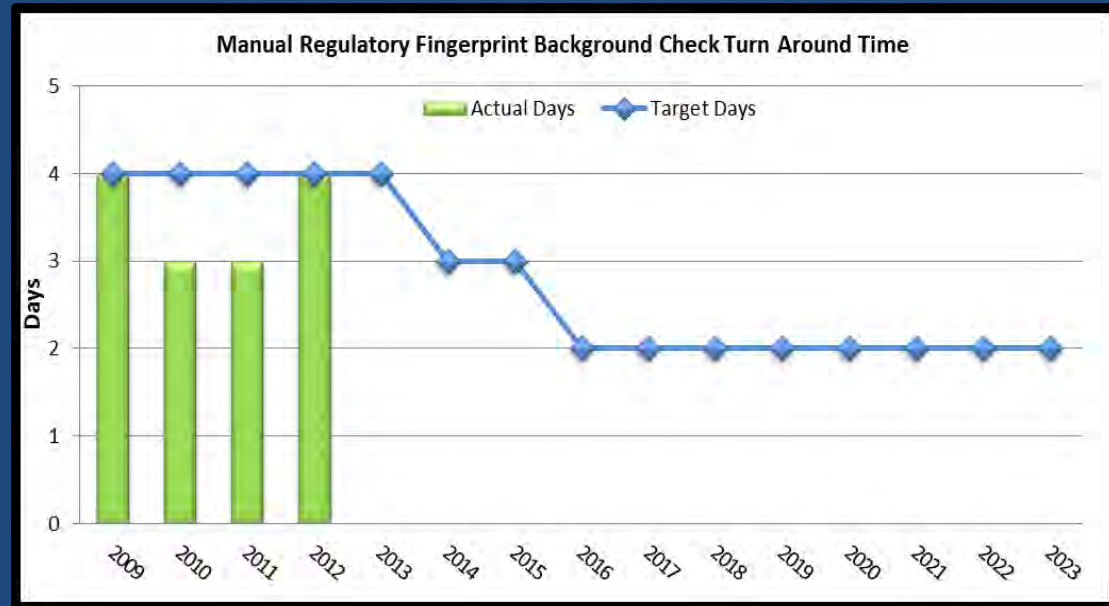
Strategy
Improve Access to
Justice for Partners
& Citizens

Strategy
Provide Specialized
Statewide Services

10 – Year Goal
Oregonians are
Safe and Secure



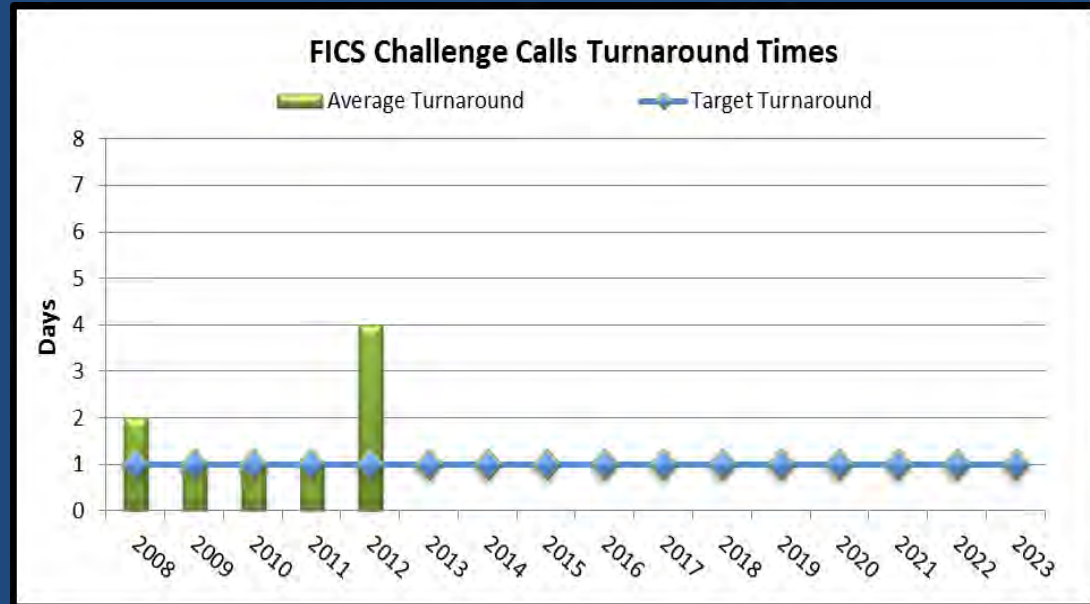
Success
Metric



10 – Year Goal
Oregonians are
Safe and Secure

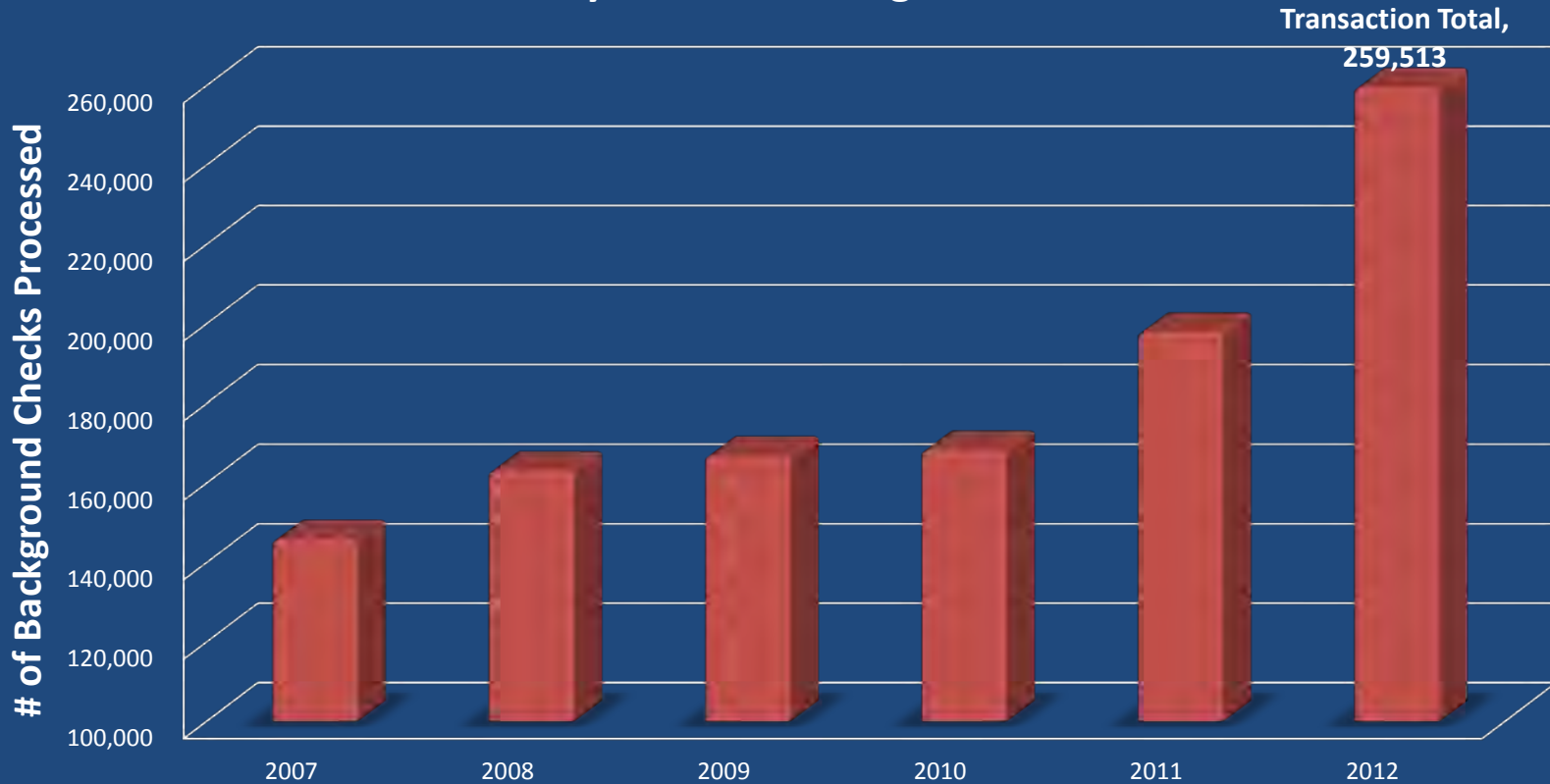


Success
Metric

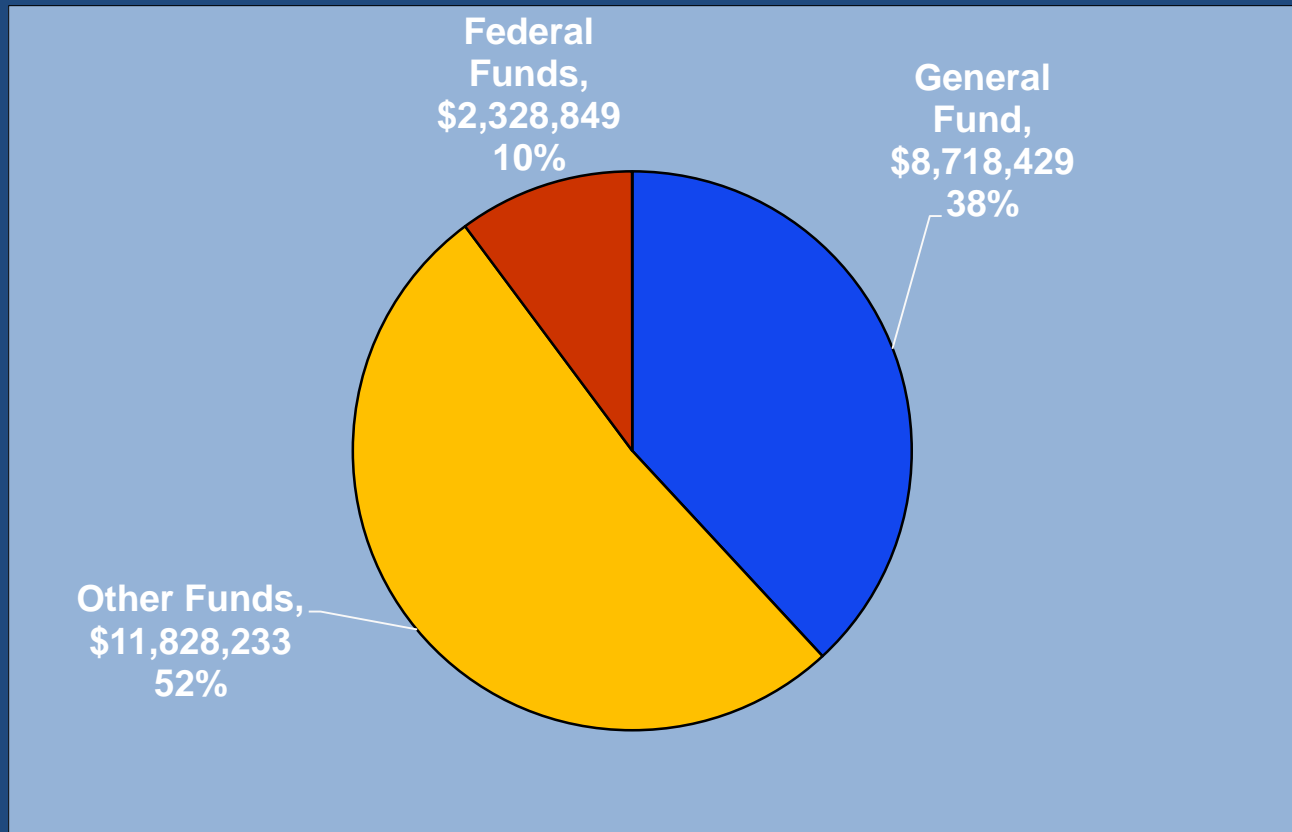


Criminal Justice Information Services

Total Yearly Firearms Background Checks



Criminal Justice Information Services: 2013-15 Governor's Budget



All Funds = \$22,875,511

Criminal Justice Information Services: Budget Drivers

- Infrastructure:
 - Hardware, software, network and connectivity
- Customer needs and expectations for expanded, enhanced and immediate services



Criminal Justice Information Services: Program Changes, Successes, & Efficiencies

- Automated records collection tool
- Searchable electronic palm print database
- Enhanced crime reporting and data sharing on a national level
- Livescan
- Web-based firearm background check option for gun dealers
- Web-based option for Federal Firearm Licensed (FFL) dealers to check gun status



Criminal Justice Information Services: Agency Collaboration

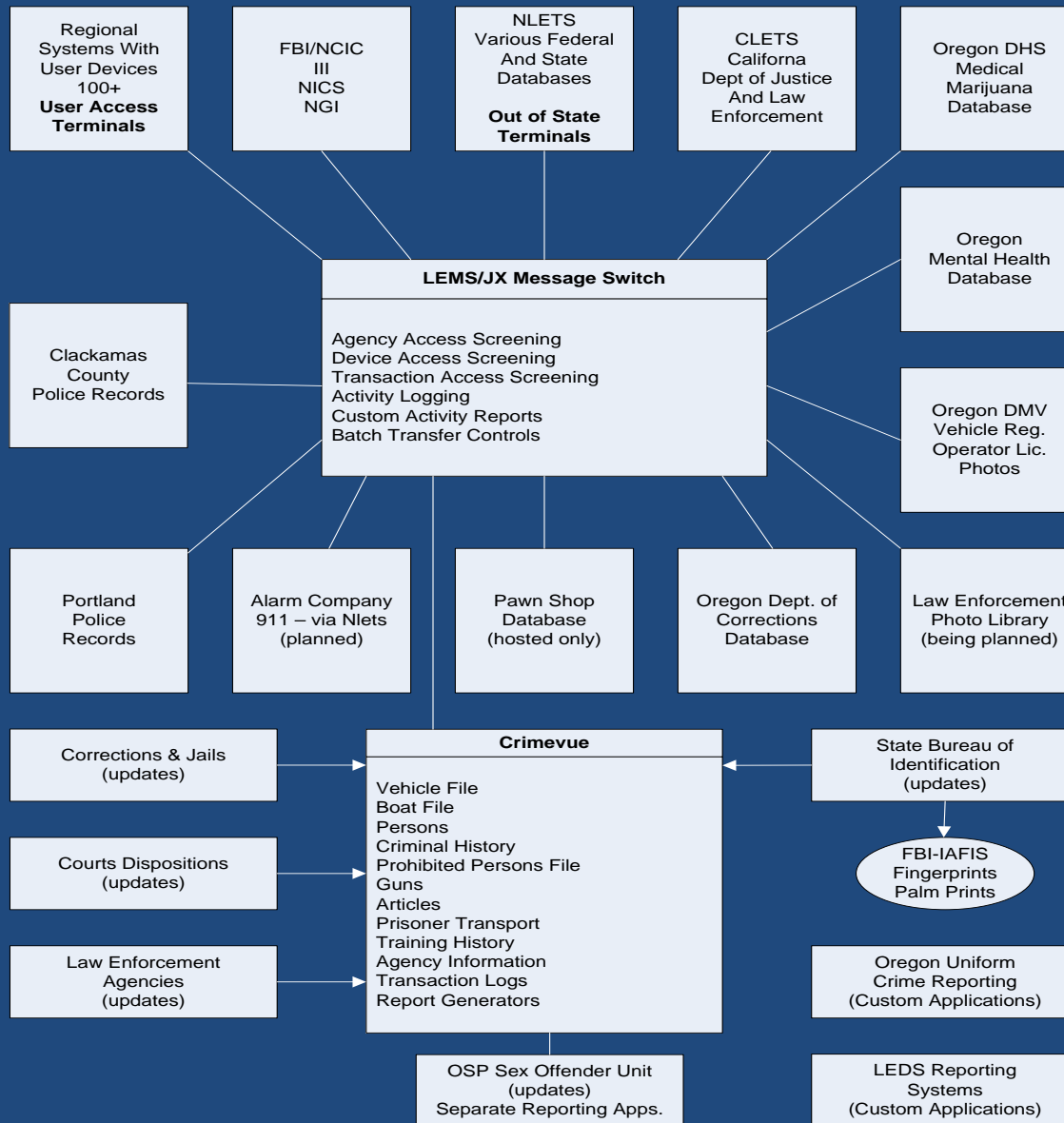
- Western Identification Network
 - Consortium of 9 western states sharing one biometric database
- Oregon AFIS User Group (OAUG)
 - Allows the Oregon users group to collaborate and provide input on the services made available
- LEDS User Group
 - Engages LEDS users in database query development and service delivery
- Agency / customer satisfaction survey cards
 - CCH, AFIS, FICS, Regulatory



Criminal Justice Information Services: Impact of Budget Reductions

POP #	Fund Type	Description
081	General Fund	Abolishes three management positions (positions have been held vacant since July 2012).

Criminal Justice Information Services:





Oregon State Police

Administrative Services Division

Pride

Honor

Dedication

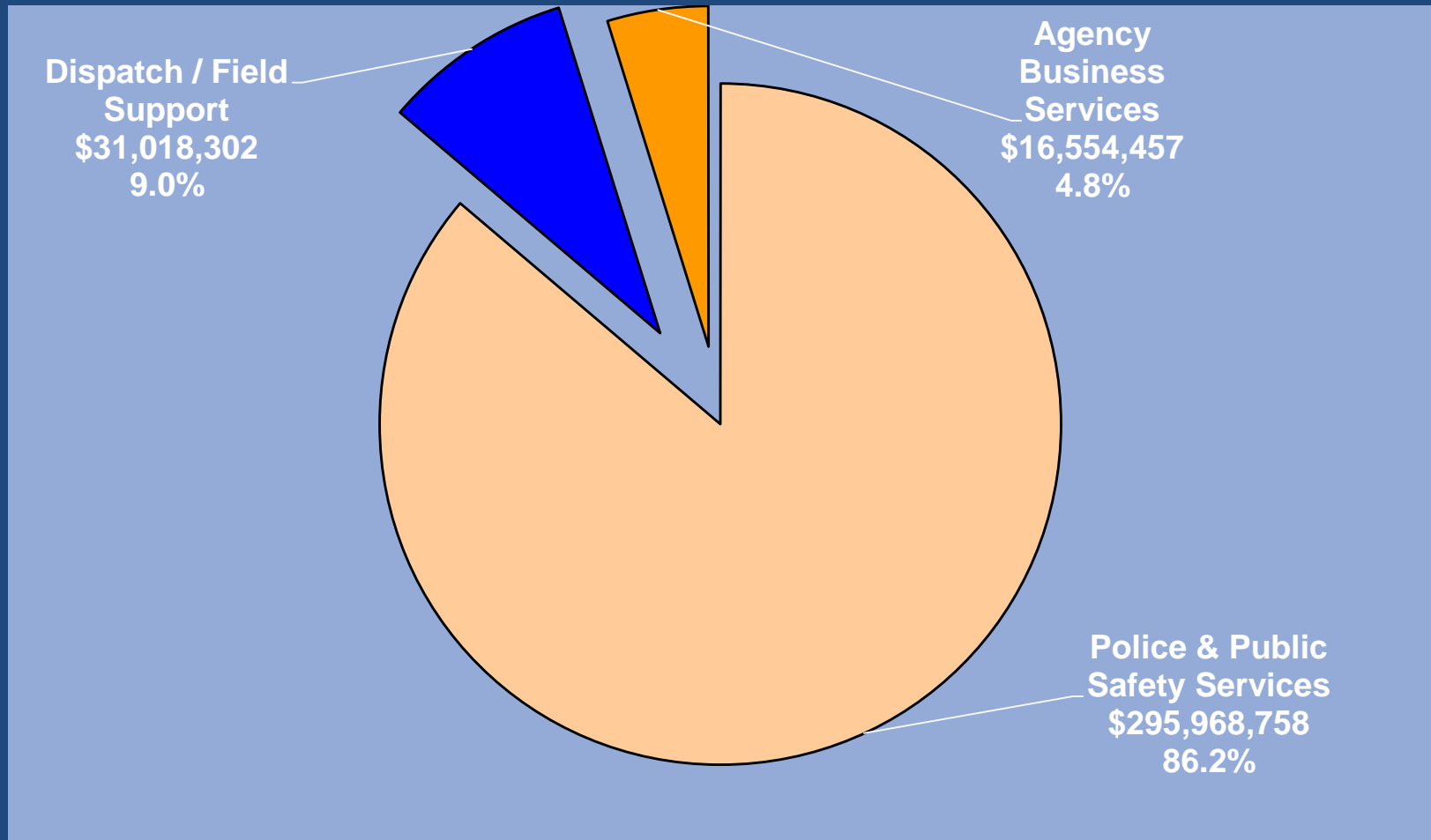
Loyalty

Presented by: Rick Willis, Director
Presentation date: March 13, 2013

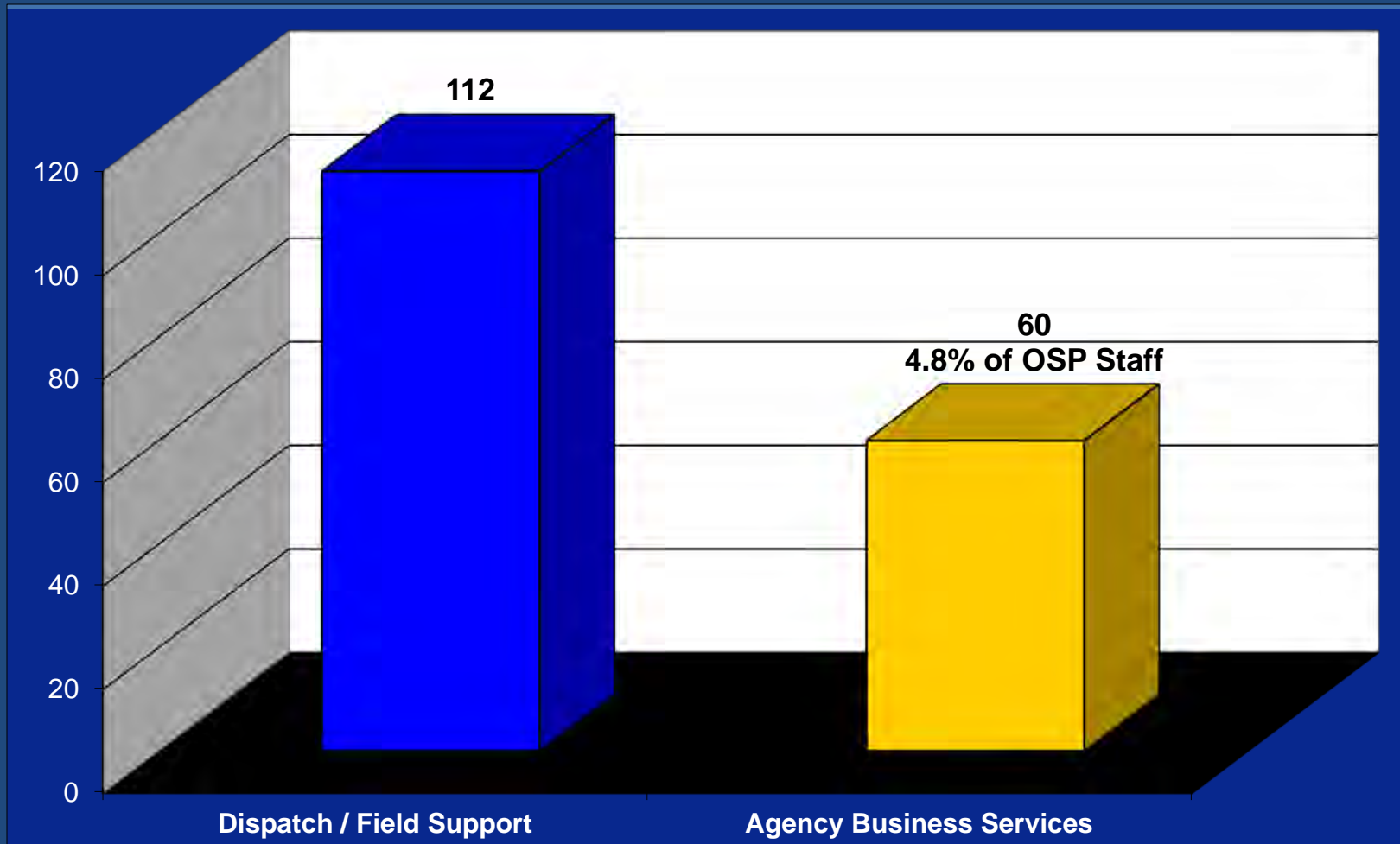
Administrative Services: Policy Option Packages

POP #	Fund Type	Description
081	General Fund	Abolishes three management positions (positions have been held vacant since July 2012).
091	General Fund & Other Funds	5% Admin. reduction (\$730,000 GF & \$313,000 OF)
107	General Fund	OSP portion of State Radio Project costs: \$5.5 million GF
108	General Fund	Adds two positions through savings realized from facilities and phone expenses. Provides position authority for one seasonal employee.

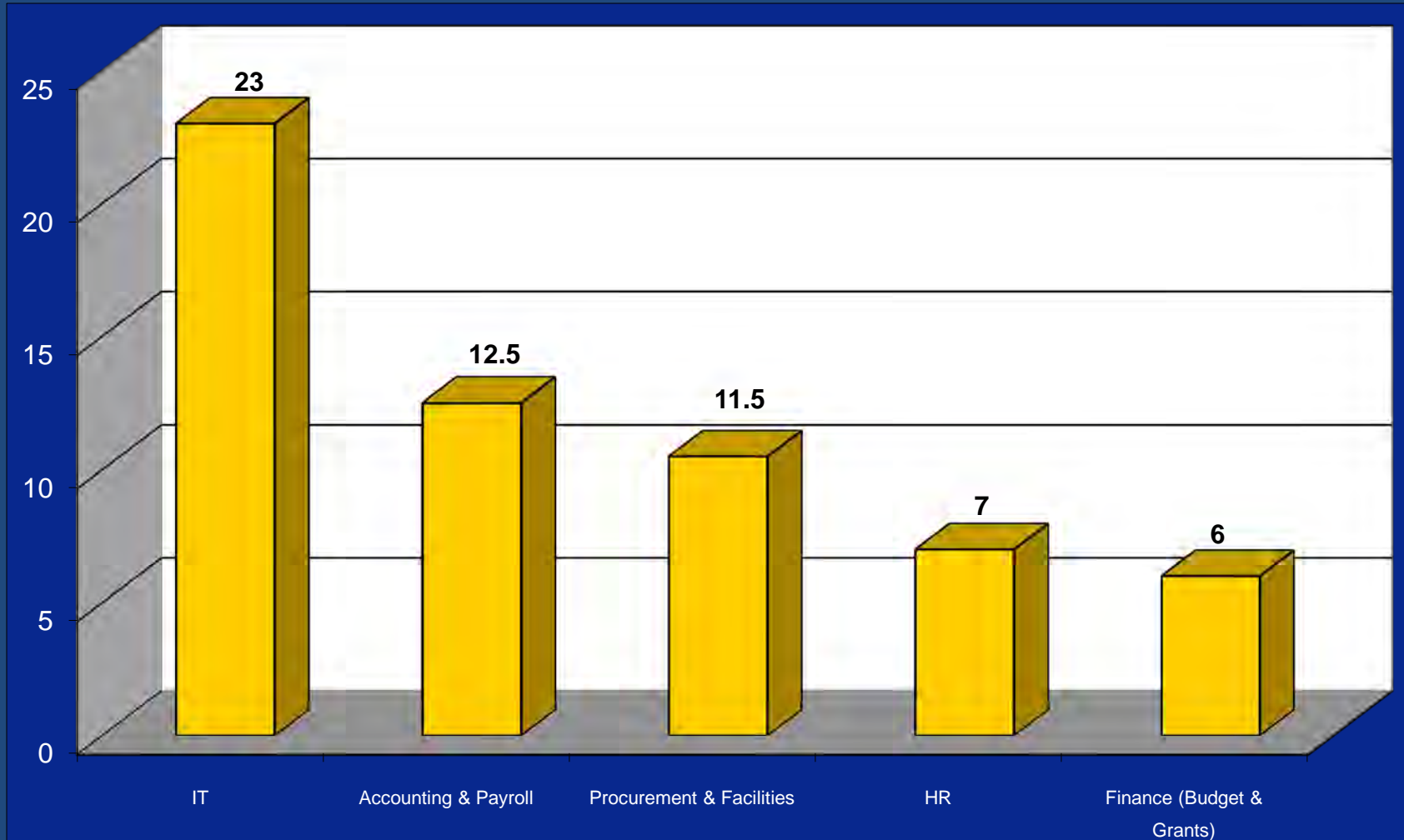
Agency / Administrative Services: 2013-15 Governor's Budget



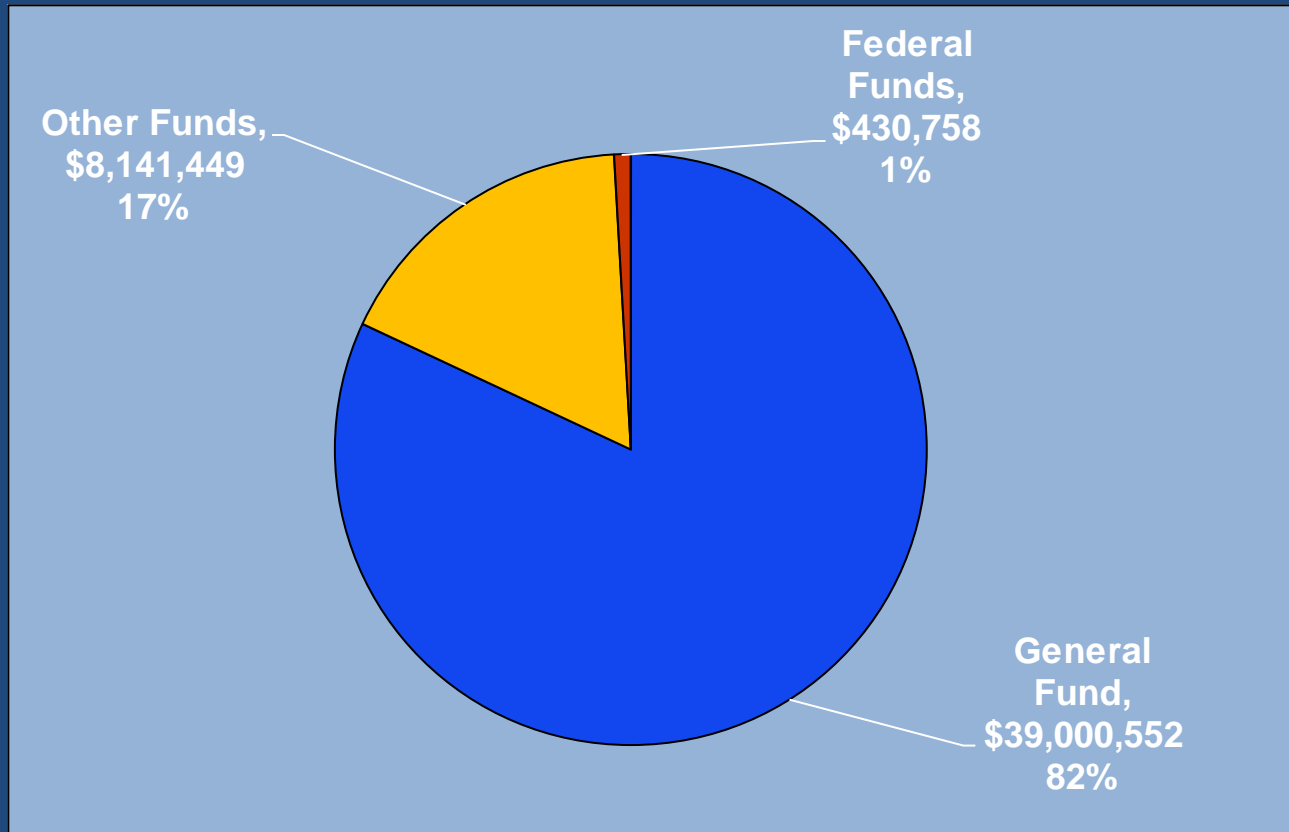
Location of ASD Positions



Agency Business Services FTE

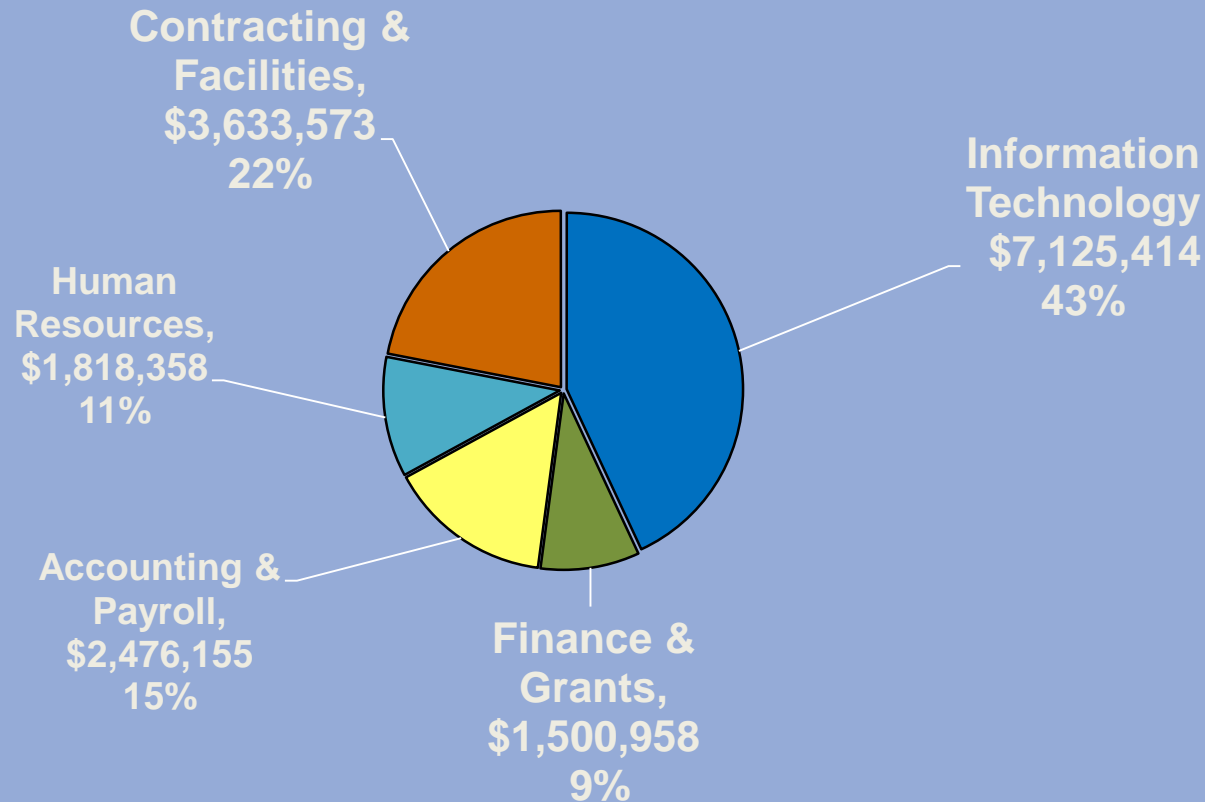


Administrative Services (includes 2 Dispatch Centers): 2013-15 Governor's Budget



All Funds = \$47,572,759

Agency Business Services: 2013-15 Governor's Budget



All Funds = \$16,554,457

Administrative Services: Successes

- Initiated electronic time keeping pilot
- Improved the OSP-Tribal Gaming Section budget process
- Partnering with DPSST to streamline employee orientation for new Troopers



Administrative Services: Accomplishments and Efficiencies

Accomplishments

- Worked with Public Safety entities to increase purchasing power through combined purchases

Efficiencies

- The agency gained efficiencies from combining our Fleet, Procurement, and Facilities sections
- Installing a new asset management system
 - Procurement / purchasing
 - Fleet
 - Stock room inventory





Oregon State Police

Department Summary

Pride

Honor

Dedication

Loyalty

Presented by: Richard Evans, Superintendent

Presentation date: March 13, 2013



Oregon State Police

Division Appendices

Pride

Honor

Dedication

Loyalty

Administrative Services Appendix

- General Fund and Lottery Fund reductions
- Other Fund and Federal Fund reductions
- Audits related to ORS 297.070
- Classifications hired above Step 2
- Reclassifications by Permanent Finance Plan
- Reclassifications performed by Memorandum
- Department Key Performance Measures (KPMs) Report



General Fund and Lottery Fund Reductions since 2007-2009 Biennium

Reduction	GF/LF Amount
Patrol Reductions - 49 Troopers, Equipment, Capital Outlay	(20,041,227)
Furloughs/Merit Related Savings	(17,273,775)
Criminal Reductions - 15 Troopers, Equipment, Capital Outlay	(4,187,337)
Inflation and 6.5% Service & Supply Reductions	(3,815,957)
F&W Fund Shift to Other Funds	(2,650,664)
Management/Supervisory Reduction	(2,541,491)
Dispatch, Wireless, Fleet, IT reductions	(2,278,800)
Identification Services Fund Shift	(1,600,000)
Other Agency One Time Fund Shifts During 2009-11 Biennium	(1,048,500)
Law Enforcement Data Systems and Identification Services Reductions	(883,344)
Forensics Reductions - Related to Ontario Lab Closure	(420,210)
Medical Examiner Reductions	(92,031)
Total	(54,389,251)

Other Fund and Federal Fund Reductions since 2007-2009 Biennium

Reduction	OF/FF Amount
Furloughs/Merit related savings	(5,584,918)
Abolish 15 Sworn Patrol Positions	(3,200,000)
Inflation and 6.5% Service & Supply Reductions	(963,340)
Reduce the State Fire Marshal - Community Right to Know Program	(820,000)
Total	(9,748,258)

Audits related to ORS 297.070

Measure 66 Funding: Fiscal Accountability for the 2007-2009 Biennium

Secretary of State Recommendation:

We recommend that OSP, DEQ, ODFW and ODA work with OWEB and the Department of Administrative Services (DAS) to ensure that interest earned on Measure 66 allocated funds is credited to accounts dedicated to Measure 66 activities.

Status:	Fully Implemented/Resolved:	X
	Partially Implemented - In Progress:	
	Partially Implemented - No Further Action to be Taken:	
	Not Yet Started	
	Decline to Implement	

Brief Explanation of Actions Taken/Current Status:

The agencies met on June 17, 2010 to discuss the recommendation. Following the November 2010 passage of Measure 76, which supplanted M66, OWEB worked with DAS and the Treasurer's Office to ensure structures were in place to ensure that Measure 76 Lottery Fund interest earned in the agencies' budgets was credited to the appropriate Measure 76 funds.

Secretary of State Recommendation:

We further recommend these agencies work with OWEB and DAS to estimate the cumulative interest earnings lost over prior biennia and explore potential actions to obtain reimbursement.

Status:	Fully Implemented/Resolved:	
	Partially Implemented - In Progress:	
	Partially Implemented - No Further Action to be Taken:	
	Not Yet Started	
	Decline to Implement	X

Brief Explanation of Actions Taken/Current Status:

Agencies discussed the feasibility of estimating the interest earnings prior to 2007-2009. The agencies discussed the difficulty to determine a methodology that would accurately calculate the interest for the previous biennia. For example, comprehensive and accurate data did not exist as some agency records for those past years were no longer available. Interest earnings were very low (.50%-.55%) in 2010 and 2011, and OWEB recently estimated interest earned at the agencies for the February and May 2011 distributions to be approximately \$3,000 for Measure 66. This is a negligible sum, which suggests that it likely would not have been cost effective to expend the resources to try to obtain reimbursement for 2010 and 2011, since the cost of that effort would have likely exceed the total in interest for that period.

While it is not clear what actions are needed given what happened around Measure 66 in 2010, the agencies determined that a significant amount of work would be needed to estimate the lost interest for prior biennia, and that the final cumulative interest earnings number would be somewhat speculative. This result, when combined with declining state revenues, led the agencies to determine that pursuing reimbursement for past biennia was not a practical option.

Classifications Hired Above Step 2

New hires - above step 2 by classification	Salary Step Hired at	Rationale
AO C1481 IA - Info System Specialist 1	5	Hired above step 2 in order to hire the best candidate and based on reviewing their most recent pay stub in their previous employment.
AO C1488 IA - Info System Specialist 8	9	Hired above step 2 in order to hire the best candidate and based on reviewing their most recent pay stub in their previous employment.
MESNZ7012 AA - PEM G	7	Hired above step 2 in order to hire the best candidate and based on reviewing their most recent pay stub in their previous employment.
AO C0104 AA - Office Specialist 2	3	Employee had previous state experience.
SC C0314 AA - OSP Telecommunicator/Dispatcher 2	4	Hired above step 2 based upon the employee possessing a greater level of experience and qualifications than would be expected of an employee hired at step 2.
SC C0314 AA - OSP Telecommunicator/Dispatcher 2	3	Hired above step 2 based upon the employee possessing a greater level of experience and qualifications than would be expected of an employee hired at step 2.
SC C0314 AA - OSP Telecommunicator/Dispatcher 2	3	Hired above step 2 based upon the employee possessing a greater level of experience and qualifications than would be expected of an employee hired at step 2.

DEPARTMENT OF STATE POLICE
SUMMARY OF RECLASSIFICATIONS SUBMITTED BY PERMANENT FINANCE PLAN

Action	Repr, Class No. & Pay/Rg Options	Class Title	Position Number	Type	Salary Range	Top Step	# of Months	Biennial Cost	Org Structure	GF %	\$	OF %	\$
Request:													
Reclass													
To	AO C0872 AA	Operations/Policy Analyst 3	5000005	PF	30	6,363	24	152,712	001-02-00-00000	100%	152,712		
From	MMN X1243 AA	Fiscal Analyst 1	5000005	PF	23	4,740	24	113,760	001-02-00-00000	100%	113,760		
					Total Cost			38,952			38,952		
Establish	AO C0872 AA	OPA 3 in Central Records	3100504	PF	30	6,363	24	152,712	001-02-00-00000	100%	152,712		
					Total Cost			152,712			152,712		
Reclass													
To	MENN Z0830 AA	Executive Assistant	0022501	PF	25	5,228	24	125,472	001-01-00-00000	100%	125,472		
From	MESN Z0119 AA	Exec Support Specialist 2	0022501	PF	19	3,913	24	93,912	001-01-00-00000	100%	93,912		
					Total Cost			31,560			31,560		
Reclass													
To	AO C1217 AA	Accountant 3	0105536	PF	27	5,524	24	132,576	001-02-00-00000	100%	132,576		
From	MMS X7002 AA	PEM B	0105536	PF	26X	5,487	24	131,688	001-06-00-00000	100%	131,688		
					Total Cost			888			888		
Reclass													
To	AO C1484 IA	ISS 4	0322538	PF	25	5,181	24	124,344	001-07-00-00000	100%	124,344		
From	AO C1483 IA	ISS 3	0322538	PF	24	4,777	24	114,648	001-07-00-00000	100%	114,648		
					Total Cost			9,696			9,696		
Reclass													
To	MMS X0806 AA	Office Manager 2	0003518	PF	20	4,100	24	98,400	002-05-00-00000	100%	98,400		
From	MMS X0805 AA	Office Manager 1	0003518	PF	18	3,727	24	89,448	002-05-00-00000	100%	89,448		
					Total Cost			8,952			8,952		
Reclass													
To	AO C0107 AA	Administrative Specialist 1	0007034	PF	17	3,437	24	82,488	002-05-00-00000	100%	82,488		
From	AO C0104 AA	Office Specialist 2	0007034	PF	15	3,134	24	75,216	002-05-00-00000	100%	75,216		
					Total Cost			7,272			7,272		
Reclass													
To	MMS X0806 AA	Office Manager 2	0014501	PF	20	4,100	24	98,400	002-05-00-00000	100%	98,400		
From	MMS X0805 AA	Office Manager 1	0014501	PF	18	3,727	24	89,448	002-05-00-00000	100%	89,448		
					Total Cost			8,952			8,952		
To	MESN Z7012 AA	PEM G	2575024	PF	38X	9,813	24	235,512	001-06-00-00000	100%	235,512		
From	MMS X7012 AA	PEM G	2575024	PF	38X	9,813	24	235,512	001-06-00-00000	100%	235,512		
					Total Cost			-			-		
Reclass													

DEPARTMENT OF STATE POLICE
SUMMARY OF RECLASSIFICATIONS SUBMITTED BY PERMANENT FINANCE PLAN

Action	Repr. Class No. & Pay/Rg Options	Class Title	Position Number	Type	Salary Range	Top Step	# of Months	Biennial Cost	Org Structure	GF %	\$	OF %	\$
To	MMS X7008 AA	Principal Executive/Manager E	0032099	PF	33X	7,699	24	184,776	044-04-00-00000		-	100%	184,776
From	MMS X7004 AA	Principal Executive/Manager C	0032099	PF	28X	6,046	24	145,104	044-04-00-00000		-	100%	145,104
				Total Cost		1,653		39,672			-		39,672
Reclass													
To	AF C0108 AA	Administrative Specialist 2	0004432	PF	19	3,782	24	90,768	044-06-00-00000		-	100%	90,768
From	AF C0107 AA	Administrative Specialist 1	0004432	PF	17	3,437	24	82,488	044-06-00-00000		-	100%	82,488
				Total Cost		345		8,280			-		8,280
Reclass													
To	AF C0861 AA	Program Analyst 2	3100485	PF	27	5,524	24	132,576	044-01-00-00000		-	100%	132,576
From	MMS X7000 AA	Principal Executive/Manager A	3100485	PF	24X	4,980	24	119,520	044-01-00-00000		-	100%	119,520
				Total Cost		544		13,056			-		13,056
Reclass													
To	AF C0860 AA	Program Analyst 1	4004063	PF	23	4,562	24	109,488	044-04-00-00000		-	100%	109,488
From	AF C2167 AA	Comm Sys Analyst 1	4004063	PF	23	4,562	24	109,488	044-04-00-00000		-	100%	109,488
				Total Cost		-		-			-		-
Reclass													
To	AO C0862 AA	Program Analyst 3	3100473	PF	29	6,076	24	145,824	001-02-00-00000		-	100%	145,824
From	MMN X0871 AA	Ops/Policy Analyst 2	3100473	PF	27	5,756	24	138,144	001-02-00-00000		-	100%	138,144
				Total Cost		320		7,680			-		7,680
Reclass													
To	AO C0108 AA	Administrative Specialist 2	0014625	PF	19	3,782	24	90,768	004-01-00-00000	100%	90,768		-
From	MMS X0805 AA	Office Manager 1	0014625	PF	18	3,727	24	89,448	004-01-00-00000	100%	89,448		-
				Total Cost		55		1,320			1,320		-
Reclass													
To	MMC X1245 AA	Fiscal Analyst 3	3100179	PF	30	6,663	24	159,912	001-02-00-00000	100%	159,912		-
From	MMC X1244 AA	Fiscal Analyst 2	3100179	PF	27	5,756	24	138,144	001-02-00-00000	100%	138,144		-
				Total Cost		907		21,768			21,768		-
Reclass													
To	AO C0104 AA	Office Specialist 2	0002405	PF	15	3,134	24	75,216	002-05-00-00000	100%	75,216		-
From	AO C0103 AA	Office Specialist 1	0002405	PF	12	2,736	24	65,664	002-05-00-00000	100%	65,664		-
				Total Cost		398		9,552			9,552		-
Reclass													
To	AO C0860 AA	Program Analyst 1	3111201	PF	23	4,562	24	109,488	002-02-00-00000	100%	109,488		-
From	AO C0107 AA	Administrative Specialist 1	3111201	PF	17	3,437	24	82,488	002-02-00-00000	100%	82,488		-
				Total Cost		1,125		27,000			27,000		-
Reclass													

DEPARTMENT OF STATE POLICE
SUMMARY OF RECLASSIFICATIONS SUBMITTED BY PERMANENT FINANCE PLAN

Action	Repr. Class No. & Pay/Rg Options	Class Title	Position Number	Type	Salary Range	Top Step	# of Months	Biennial Cost	Org Structure	GF %	\$	OF %	\$
To	AO C0104 AA	Office Specialist 2	0003520	PF	15		3,134	75,216	002-05-00-00000	100%	75,216		-
From	AO C0103 AA	Office Specialist 1	0003520	PF	12		2,736	65,664	002-05-00-00000	100%	65,664		-
					Total Cost		398	9,552			9,552		-
Reclass													
To	AO C0107 AA	Administrative Specialist 1	0004513	PF	17		3,437	82,488	002-05-00-00000	100%	82,488		-
From	AO C0104 AA	Office Specialist 2	0004513	PF	15		3,134	75,216	002-05-00-00000	100%	75,216		-
					Total Cost		303	7,272			7,272		-
Reclass													
To	AO C0860 AA	Program Analyst 1	0003410	PF	23		4,562	109,488	002-01-00-00000	100%	109,488		-
From	AO C0108 AA	Administrative Specialist 2	0003410	PF	19		3,782	90,768	002-01-00-00000	100%	90,768		-
					Total Cost		780	18,720			18,720		-
Reclass													
To	AO C1485 IA	Info Systems Specialist 5	7010003	PF	28		5,788	138,912	001-07-00-00000	100%	138,912		-
From	MMS X7000 AA	Principal Executive/Manager A	7010003	PF	24X		4,980	119,520	001-03-00-00000	100%	119,520		-
					Total Cost		808	19,392			19,392		-
Establish	AO C5647 AA	Governmental Auditor 2	3100533	PF	26		5,266	126,384	009-03-00-00000		-	100%	126,384
Reclass													
To	AO C0107 AA	Administrative Specialist 1	0001610	PF	17		3,487	83,688	002-05-00-00000	100%	83,688		-
From	AO C0104 AA	Office Specialist 2	0001610	PF	15		3,179	76,296	002-05-00-00000	100%	76,296		-
					Total Cost			7,392			7,392		-
Reclass													
To	SC C0783 AA	Parts Specialist 2	4204818	PF	20		3,962	95,088	001-02-00-00000	100%	95,088		-
From	SC C4037 AA	Physical/Electronic Security Tec	4204818	PF	20S		3,892	93,408	001-02-00-00000	100%	93,408		-
					Total Cost			1,680			1,680		-
Establish	MESP Z7575 AA	OSP MAJOR	2579271	PF	40X		10,974	263,376	001-01-00-00000	75%	197,532	25%	65,844
					Total Cost			263,376			197,532		65,844
Reclass													
To	MMN X0119 AA	Exec Supp Spec 2	3100183	PF	19		3,970	95,280	001-01-00-00000	100%	95,280		-
From	MMN X0118 AA	Exec Supp Spec 1	3100183	PF	17		3,590	86,160	001-01-00-00000	100%	86,160		-
					Total Cost			9,120			9,120		-
Reclass													

**DEPARTMENT OF STATE POLICE
SUMMARY OF RECLASSIFICATIONS SUBMITTED BY PERMANENT FINANCE PLAN**

Action	Repr. Class No. & Pay/Rg Options	Class Title	Position Number	Type	Salary Range	Top Step	# of Months	Biennial Cost	Org Structure	GF %	\$	OF %	\$
To	AO C0860 AA	Program Analyst 1	0021301	PF	23	4,628	24	111,072	003-03-00-00000	100%	111,072		
From	AO C0107 AA	Administrative Specialist 1	0021301	PF	17	3,487	24	83,688	003-03-00-00000	100%	83,688		
					Total Cost			27,384			27,384		
Reclass													
To	MMS X7010 AA	PEM F	3100221	PF	35X	8,613	24	206,712	001-02-00-00000	100%	206,712		
From	MMS X7008 AA	PEM E	3100221	PF	33X	7,811	24	187,464	001-02-00-00000	100%	187,464		
					Total Cost			19,248			19,248		
Reclass													
To	AO C0860 AA	Program Analyst 1	4004074	PF	23	4,628	24	111,072	001-02-00-00000			100%	111,072
From	MMN X01119 AA	Exec Support Spec 2	4004074	PF	19	3,970	24	95,280	001-02-00-00000			100%	95,280
					Total Cost			15,792			-		15,792
Reclass													
To	MMN X0863 AA	Program Analyst 4	0004442	PF	31	6,992	24	167,808	044-01-00-00000			100%	170,232
From	AF C0863 AA	Program Analyst 4	0004442	PF	31	6,663	24	159,912	044-01-00-00000			100%	162,240
					Total Cost			7,896			-		7,992
									Total Request		635,916		284,700
Financing													
Abolish	MMS X7008 AA	PEM E	2575121	PP	33X	7,699	12	92,388	001-08-00-00000	100%	92,388		
Abolish	AO C1117 AA	Research Analyst 3	0014607	PF	26	5,266	24	126,384	004-04-00-00000	100%	126,384		
					Total Savings			218,772			218,772		
Abolish	AO C0104 AA	Office Specialist 2	3100264	PP	15	3,134	12	37,608	002-05-00-00000	100%	37,608		
					Total Savings			37,608			37,608		
Reclass													
To	MMS X7004 AA	PEM C	4207501	PF	28X	6,046	24	145,104	001-02-00-00000	100%	145,104		
From	MMS X7006 AA	PEM D	4207501	PF	31X	6,992	24	167,808	001-02-00-00000	100%	167,808		
					Total Savings			22,704			22,704		
Reclass													
To	AO C0107 AA	Administrative Specialist 1	0021301	PF	17	3,437	24	82,488	003-03-00-00000	100%	82,488		
From	MMN X0107 AA	Administrative Specialist 1	0021301	PF	17	3,539	24	84,936	003-03-00-00000	100%	84,936		
					Total Savings			(2,448)			2,448		
Fund Shift													
To	MMS X7002 AA	PEM B	0001606	PF	26X	5,487	24	131,688	008-01-00-00000	100%	131,688		-

**DEPARTMENT OF STATE POLICE
SUMMARY OF RECLASSIFICATIONS SUBMITTED BY PERMANENT FINANCE PLAN**

Action	Repr. Class No. & Pay/Rg Options	Class Title	Position Number	Type	Salary Range	Top Step	# of Months	Biennial Cost	Org Structure	GF %	\$	OF %	\$
From	MMS X7002 AA	PEM B	0001606	PF	26X	5,487	24	131,688	008-01-00-00000		-	100%	131,688
								Total Savings			(131,688)		131,688
Fund Shift													
To	AO C0104 AA	Office Specialist 2	0004805	PF	15	3,134	24	75,216	008-01-00-00000		-	100%	75,216
From	AO C0104 AA	Office Specialist 2	0004805	PF	15	3,134	24	75,216	008-01-00-00000	100%	75,216		-
								Total Savings			75,216		(75,216)
Fund Shift													
To	AO C0104 AA	Office Specialist 2	0004808	PF	15	3,134	24	75,216	008-01-00-00000	25%	18,804	75%	56,412
From	AO C0104 AA	Office Specialist 2	0004808	PF	15	3,134	24	75,216	008-01-00-00000	100%	75,216		-
								Total Savings			56,412		(56,412)
Abolish	AF C0104 AA	Office Specialist 2	4004064	PP	15	3,134	12	37,608	044-01-00-00000		-	100%	37,608
Abolish	MNSP Z7556 AA	Sergeant	2576877	PF	32S	7,624	24	182,976	009-03-00-00000		-	100%	182,976
											-		220,584
Reclass													
To	AF C0862 AA	Program Analyst 3	4004083	PF	29	6,076	24	145,824	044-01-00-00000		-	100%	145,824
From	MMS X0872 AA	Operations & Policy Analyst 3	4004083	PF	30	6,663	24	159,912	044-01-00-00000		-	100%	159,912
								Total Savings			14,088		14,088
Reclass													
To	AF C0863 AA	Program Analyst 4	0004442	PF	31	6,663	24	159,912	044-01-00-00000		-	100%	159,912
From	MMS X7008 AA	Principal Executive/Manager E	0004442	PF	33X	7,699	16	123,184	044-03-00-00000		-	100%	123,184
From	MMS X7008 AA	Principal Executive/Manager E	0004442	PF	33X	7,699	8	61,592	044-04-00-00000		-	100%	61,592
								Total Savings			24,864		24,864
Reclass													
To	MMN X0119 AA	Exec Support Spec 2	0004408	PF	19	3,913	24	93,912	044-01-00-00000		-	100%	93,912
From	MMS X0114 AA	Support Svcs Supv 3	0004408	PF	21	4,302	24	103,248	044-01-00-00000		-	100%	103,248
								Total Savings			9,336		9,336
Reclass													
To	AO C0107 AA	Administrative Specialist 1	0014627	PF	17	3,437	24	82,488	004-05-00-00000	100%	82,488		-
From	AO C0108 AA	Administrative Specialist 2	0014627	PF	19	3,782	24	90,768	004-05-00-00000	100%	90,768		-
								Total Savings			8,280		-
Reclass													
To	AO C0107 AA	Administrative Specialist 1	3100275	PF	17	3,437	24	82,488	004-05-00-00000	100%	82,488		-
From	AO C0108 AA	Administrative Specialist 2	3100275	PF	19	3,782	24	90,768	004-05-00-00000	100%	90,768		-
								Total Savings			8,280		-
Reclass													
To	AO C0870 AA	Ops & Policy Analyst 1	3100200	PF	23	4,562	24	109,488	002-01-00-00000	100%	109,488		-

**DEPARTMENT OF STATE POLICE
SUMMARY OF RECLASSIFICATIONS SUBMITTED BY PERMANENT FINANCE PLAN**

Action	Repr. Class No. & Pay/Rg Options	Class Title	Position Number	Type	Salary Range	Top Step	# of Months	Biennial Cost	Org Structure	GF %	\$	OF %	\$
From	AO C0860 AA	Program Analyst 1	3100200	PF	23		24	109,488	002-02-00-00000	100%	109,488		-
								Total Savings			-		-
Reclass													
To	AO C1488 IA	Info Systems Specialist 8	2576078	PF	33		24	179,496	001-07-00-00000	100%	179,496		-
From	MNSP Z7556 AA	Sergeant	2576078	PF	32S		24	182,976	001-03-00-00000	100%	182,976		-
								Total Savings			3,480		-
Reclass													
To	AO C1488 IA	Info Systems Specialist 8	0260008	PF	33		24	179,496	008-03-00-00000	100%	179,496		-
From	MMS X7006 IA	Principal Executive/Manager D	0260008	PF	31X		24	194,136	008-03-00-00000	100%	194,136		-
								Total Savings			14,640		-
Reclass													
To	AO C0436 AA	Procurement & Contract Spec	3100182	PF	23		24	109,488	001-02-00-00000	100%	109,488		-
From	MMN X0436 AA	Procurement & Contract Spec	3100182	PF	23		24	113,760	001-02-00-00000	100%	113,760		-
								Total Savings			4,272		-
Reclass													
To	AO C1244 AA	Fiscal Analyst 2	3100465	PF	27		24	132,576	001-02-00-00000		-	100%	132,576
From	MMN X1244 AA	Fiscal Analyst 2	3100465	PF	27		24	138,144	001-02-00-00000		-	100%	138,144
								Total Savings			5,568		5,568
Reclass													
To	AO C0438 AA	Procurement & Contract Spec	3100181	PF	29		24	145,824	001-02-00-00000	100%	145,824		-
From	MMS X7006 AA	Principal Executive/Manager D	3100181	PF	31X		24	167,808	001-02-00-00000	100%	167,808		-
								Total Savings			21,984		-
Reduce Months													
To	AO C0104 AA	Office Specialist 2	0007013	PP	15		12	37,608	002-05-00-00000	100%	37,608		-
From	AO C0104 AA	Office Specialist 2	0007013	PF	15		24	75,216	002-05-00-00000	100%	75,216		-
								Total Savings			37,608		-
Abolish	MESN Z7012 AA	PEM G	2575024	PF	38X		24	238,920	001-06-00-00000	100%	238,920		-
								Total Savings			238,920		-
Reclass													
To	AO C0860 AA	Program Analyst 1	3791175	PF	23		24	111,072	005-01-00-00000	100%	111,072		-
From	AO C0861 AA	Program Analyst 2	3791175	PF	27		24	134,496	005-01-00-00000	100%	134,496		-
								Total Savings			23,424		-
Reclass													
To	AO C0104 AA	Office Specialist 2	0000514	PF	15		24	76,296	001-02-00-00000			100%	76,296
From	AO C0212 AA	Accting Tech 3	0000514	PF	19		24	92,088	001-02-00-00000			100%	92,088

**DEPARTMENT OF STATE POLICE
SUMMARY OF RECLASSIFICATIONS SUBMITTED BY PERMANENT FINANCE PLAN**

Action	Repr, Class No. & Pay/Rg Options Class Title	Position Number	Type	Salary Range	Top Step	# of Months	Biennial Cost	Org Structure	GF %	\$	OF %	\$
												15,792
												Total Savings
												Total Financing
										642,360		290,292
												Total Request
										635,916		284,700
												Total Financing
										642,360		290,292
												Balance for Future Actions
										6,444		5,592

**DEPARTMENT OF STATE POLICE
EQUAL RECLASSIFICATIONS PERFORMED BY MEMO**

OSP Sergeants:

POSITION #	POS TYP	CLASS	CLASS DESC	FROM REPR	TO REPR	Slated to be Abolished in Pkg 081
2573070	PF	Z7556	SERGEANT	MNSP	MNNP	
2573072	PF	Z7556	SERGEANT	MNSP	MNNP	
2573074	PF	Z7556	SERGEANT	MNSP	MNNP	
2573121	PF	Z7556	SERGEANT	MNSP	MNNP	
2573122	PF	Z7556	SERGEANT	MNSP	MNNP	
2573124	PF	Z7556	SERGEANT	MNSP	MNNP	
2573125	PF	Z7556	SERGEANT	MNSP	MNNP	
2573126	PF	Z7556	SERGEANT	MNSP	MNNP	
2573127	PF	Z7556	SERGEANT	MNSP	MNNP	
2573214	PF	Z7556	SERGEANT	MNSP	MNNP	
2573235	PF	Z7556	SERGEANT	MNSP	MNNP	
2573261	PF	Z7556	SERGEANT	MNSP	MNNP	
2573283	PF	Z7556	SERGEANT	MNSP	MNNP	
2573295	PF	Z7556	SERGEANT	MNSP	MNNP	
2574032	PF	Z7556	SERGEANT	MNSP	MNNP	
2574070	PF	Z7556	SERGEANT	MNSP	MNNP	
2574083	PF	Z7556	SERGEANT	MNSP	MNNP	
2574086	PF	Z7556	SERGEANT	MNSP	MNNP	
2574089	PF	Z7556	SERGEANT	MNSP	MNNP	
2574090	PF	Z7556	SERGEANT	MNSP	MNNP	
2574100	PF	Z7556	SERGEANT	MNSP	MNNP	To be abolished in 13-15
2574102	PF	Z7556	SERGEANT	MNSP	MNNP	
2574121	PF	Z7556	SERGEANT	MNSP	MNNP	
2574123	PF	Z7556	SERGEANT	MNSP	MNNP	
2574125	PF	Z7556	SERGEANT	MNSP	MNNP	
2574127	PF	Z7556	SERGEANT	MNSP	MNNP	
2574129	PF	Z7556	SERGEANT	MNSP	MNNP	
2574130	PF	Z7556	SERGEANT	MNSP	MNNP	
2574131	PF	Z7556	SERGEANT	MNSP	MNNP	
2574132	PF	Z7556	SERGEANT	MNSP	MNNP	
2574134	PF	Z7556	SERGEANT	MNSP	MNNP	
2574135	PF	Z7556	SERGEANT	MNSP	MNNP	
2574136	PF	Z7556	SERGEANT	MNSP	MNNP	
2574140	PF	Z7556	SERGEANT	MNSP	MNNP	
2574141	PF	Z7556	SERGEANT	MNSP	MNNP	

**DEPARTMENT OF STATE POLICE
EQUAL RECLASSIFICATIONS PERFORMED BY MEMO**

2574142	PF	Z7556	SERGEANT	MNSP	MNNP	
2574145	PF	Z7556	SERGEANT	MNSP	MNNP	
2574148	PF	Z7556	SERGEANT	MNSP	MNNP	
2574149	PF	Z7556	SERGEANT	MNSP	MNNP	
2574151	PF	Z7556	SERGEANT	MNSP	MNNP	
2574153	PF	Z7556	SERGEANT	MNSP	MNNP	
2574157	PF	Z7556	SERGEANT	MNSP	MNNP	
2574160	PF	Z7556	SERGEANT	MNSP	MNNP	
2574162	PF	Z7556	SERGEANT	MNSP	MNNP	
2574165	PF	Z7556	SERGEANT	MNSP	MNNP	
2574167	PF	Z7556	SERGEANT	MNSP	MNNP	
2574171	PF	Z7556	SERGEANT	MNSP	MNNP	
2574172	PF	Z7556	SERGEANT	MNSP	MNNP	
2574173	PF	Z7556	SERGEANT	MNSP	MNNP	
2574201	PF	Z7556	SERGEANT	MNSP	MNNP	
2574207	PF	Z7556	SERGEANT	MNSP	MNNP	
2574229	PF	Z7556	SERGEANT	MNSP	MNNP	
2574261	PF	Z7556	SERGEANT	MNSP	MNNP	
2574271	PF	Z7556	SERGEANT	MNSP	MNNP	
2574274	PF	Z7556	SERGEANT	MNSP	MNNP	
2574278	PF	Z7556	SERGEANT	MNSP	MNNP	
2574284	PF	Z7556	SERGEANT	MNSP	MNNP	
2574286	PF	Z7556	SERGEANT	MNSP	MNNP	
2574294	PF	Z7556	SERGEANT	MNSP	MNNP	
2574298	PF	Z7556	SERGEANT	MNSP	MNNP	
2574317	PF	Z7556	SERGEANT	MNSP	MNNP	
2574319	PF	Z7556	SERGEANT	MNSP	MNNP	
2575078	PF	Z7556	SERGEANT	MNSP	MNNP	
2576043	PF	Z7556	SERGEANT	MNSP	MNNP	
2576072	PF	Z7556	SERGEANT	MNSP	MNNP	
2576074	PF	Z7556	SERGEANT	MNSP	MNNP	To be abolished in 13-15
2576123	PF	Z7556	SERGEANT	MNSP	MNNP	
2576129	PF	Z7556	SERGEANT	MNSP	MNNP	
2576131	PF	Z7556	SERGEANT	MNSP	MNNP	
2576132	PF	Z7556	SERGEANT	MNSP	MNNP	
2576228	PF	Z7556	SERGEANT	MNSP	MNNP	
2576303	PF	Z7556	SERGEANT	MNSP	MNNP	
2576304	PF	Z7556	SERGEANT	MNSP	MNNP	
2576308	PF	Z7556	SERGEANT	MNSP	MNNP	
2576532	PF	Z7556	SERGEANT	MNSP	MNNP	

**DEPARTMENT OF STATE POLICE
EQUAL RECLASSIFICATIONS PERFORMED BY MEMO**

2576533	PF	Z7556	SERGEANT	MNSP	MNNP	
2576600	PF	Z7556	SERGEANT	MNSP	MNNP	
2576706	PF	Z7556	SERGEANT	MNSP	MNNP	To be abolished in 13-15
2576707	PF	Z7556	SERGEANT	MNSP	MNNP	
2576708	PF	Z7556	SERGEANT	MNSP	MNNP	
2576709	PF	Z7556	SERGEANT	MNSP	MNNP	
2576710	PF	Z7556	SERGEANT	MNSP	MNNP	
2576744	PF	Z7556	SERGEANT	MNSP	MNNP	
2576745	PF	Z7556	SERGEANT	MNSP	MNNP	
2578024	PF	Z7556	SERGEANT	MNSP	MNNP	
2578562	PF	Z7556	SERGEANT	MNSP	MNNP	
2578904	PF	Z7556	SERGEANT	MNSP	MNNP	
2578940	PF	Z7556	SERGEANT	MNSP	MNNP	

Other OSP Classifications

POSITION #	POS TYP	CLASS	CLASS DESC	FROM REPR	TO REPR	Slated to be Abolished in Pkg 081
2576042	PF	X7010	PEM F	MMS X7010	MMN X7010	
2576024	PF	X7010	PEM F	MNSP Z7573	MNNP Z7573	
2576215	PF	X7010	PEM F	MMN X7010	MMS X7010	
3100308	PF	Z7010	PEM F	MESN Z7010	MMS X7010	
3791174	PF	Z7008	PEM E	MNSP Z7008	MMS X7008	

There were also some reclassifications that were submitted directly by State Police Human Resources to the DAS-Human Resources. These reclassifications were part of the Department's effort to comply with HB 2020 (2011 session) and HB 4131 (2012 session) by October 2012. The reclassifications were equal reclassifications that removed the supervisory component from the representation code. If needed, the Department can also produce a list of these position reclassifications upon request.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 1/10/2013

Agency: POLICE, OREGON STATE DEPARTMENT of

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	66.67%	13.33%	20.00%	0.00%	0.00%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
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.	8,467	6,741	Red	2011	Due to under-reporting problems in prior years that were identified and corrected by ODOT in 2011 no clear conclusions can be drawn regarding the increase in the number of crashes reported. Until more accurate data has been reported for three consecutive years (2011, 2012, 2013) the current targets will be artificially low based on a three year average of under-reported crashes; and the analysis of the KPM will be limited until a more realistic target can be calculated from the three year average of consistent data for 2011, 2012, 2013. The following statement was provided on ODOT’s crash analysis & reporting unit website: “A higher number of crashes are reported for the 2011 data file compared to previous years. This does not reflect an increase in annual crashes. The higher numbers result from a change to an internal departmental process that allows the Crash Analysis and Reporting Unit to add previously unavailable, non-fatal crash reports to the annual data file. Please be aware of this change when comparing pre-2011 crash statistics.”

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 1/10/2013

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
2 - Coverage – Reduce the percentage of calls for service where a trooper is unavailable to respond.	7.30	6.30	Yellow	2011	The target percentage is a ratio of the calls for service where a trooper is unavailable to respond divided by the total emergency calls for service. The 6.3% target ratio equates to not being available to respond to a call for service between six or seven times out of every one hundred calls. It should be noted that a call for service counted as no trooper available to respond would also include instances when a trooper could not respond because they were busy with another call, or too far away from the incident to respond in a timely manner. Although the department since 2008 has significantly reduced the number of calls for service where a trooper is unavailable to respond, the 2011 ratio of 7.3% fell short of the 6.3% target. This can mainly be attributed to the elimination of 62 trooper positions and vacancies due to attrition.
3 - Criminal Apprehension/Detection - Increase the percentage of traffic stops resulting in an arrest or criminal citation.	2.80	2.70	Green	2011	
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.	90.30	90.00	Green	2011	
5 - Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with all species.	90.00	90.00	Green	2011	

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 1/10/2013

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
6 - Hunter Compliance – Percent of hunters contacted who are hunting in compliance with rules and laws associated with big game hunting seasons.	87.00	90.00	Green	2011	
7 - Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.	91	93	Green	2011	
8 - Crime Reduction – Number of agency assists in narcotics investigations (including methamphetamine).	31.00	25.00	Green	2011	
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.	60.00	30.00	Red	2011	While the number of requests for analysis has increased over the years, especially noticeable for DNA analysis, person on person crimes take priority over property crimes. It seems to be a contradiction that the forensic analysis turnaround time increased instead of decreased after additional forensic scientist positions were filled over the last few years. As the additional forensic personnel completed their training and began testing evidence, analysis of high priority person on person casework submissions turned around quicker, allowing more time for analysis of backlogged lower priority property crime requests, which drove the measured turnaround time up. Without the additional resources, many of these lower priority property crime requests may have never been tested. The Forensics division will continue to strive to complete all requests in a timely manner, identify staffing needs, and eliminate backlogs as resources permit.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 1/10/2013

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
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.	2	4	Green	2011	
11 - RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.	5.20	6.70	Green	2011	
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.	81.00	90.00	Yellow	2011	Because team members are given two years to complete the task book, the statistical target will only be valid every other year and the mid cycle statistic; i.e. 13% for 2010 is simply a status report. Team members currently in the process of completing their books that have completed a task book in the prior reporting cycle are considered to have met the competency requirements of OSFM. In 2011 81% of the team members completed their task books within the two year time frame from January 2010 to December 2011. This fell short of the 90% target by 9%. Those who did not complete the task book in the two-year cycle may continue to respond with a limited response capacity, since team members may take actions that fall within their level of training.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 1/10/2013

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
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).	13,508	62,768	Red	2011	While the fire service exceeded the target by over 11% during 2009, the numbers for 2010 and 2011 tell an entirely different story. The figures submitted by the fire service for 2010 and 2011 show a dramatic decrease in inspection activity by local fire authorities. Contributing factors include that fewer departments reported inspection data to OSFM; there were 25 in 2011 vs. 90 in 2010 compared to 112 in 2009. Why fewer departments reported during this timeframe is unknown at this time. Though reporting of fires is mandated, there are no similar requirements for reporting fire and life safety inspections. The Office of State Fire Marshal is looking into why the number of inspections changed from 65,976 in 2009 to less than 14,000 in 2011. The basic premise of the measure has not changed. As more fire service personnel are trained to consistently perform inspections in their communities, the numbers of hazards identified and corrected are expected to increase and the risks of death, injury, and property loss from fire are reduced.
14 - Hazardous Substance Reporting - Percent of required reporting facilities that submit the Hazardous Substance Information Survey on time.	90	93	Green	2011	
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.	90.00	88.00	Green	2012	

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 1/10/2013

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

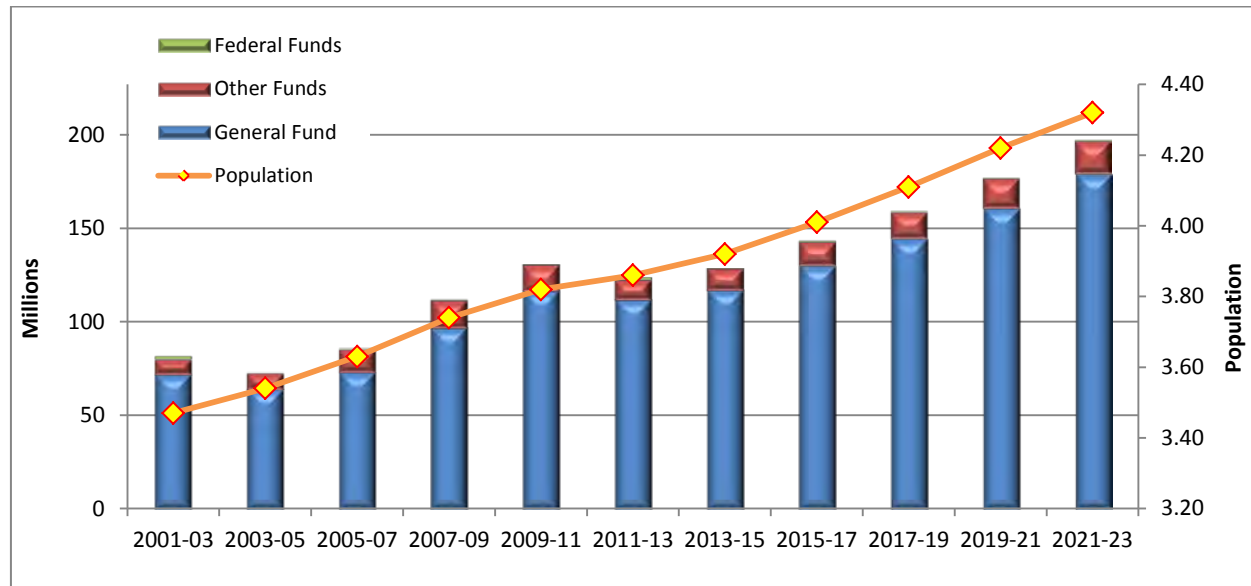
Patrol Appendix

- Patrol Services Division Round 2 Bid Form
- Oregon DMV Driver Statistics 2011 Report – ODOT/DMV Website
- National Safety Council – Injury & Death Statistics – Estimating the Cost of Unintentional Injuries Report 2010
- Roadway Clearance Report - ODOT
- OSP Josephine County Referred Calls Report, June – Dec 2012
- Oregon Population Statistics – Oregon Census State Data Center (Portland State University)



Oregon State Police: Patrol Services Division

Primary Outcome Area: Safety
Secondary Outcome Area: Livable Communities
Program Contact: Captain Ted Phillips 503-934-0268



Executive Summary

The Patrol Services Division (407 sworn, 54 non-sworn) provides uniform police services throughout the state with the primary responsibility for the protection of human life and property through crash reduction, crime reduction, and emergency response to calls on state and interstate highways, state parks, rest areas and state property. The Division also supports local law enforcement efforts by serving as a statewide deployable resource to assist with responses to city and county emergency calls for service and natural or man-made disasters.

Program Description

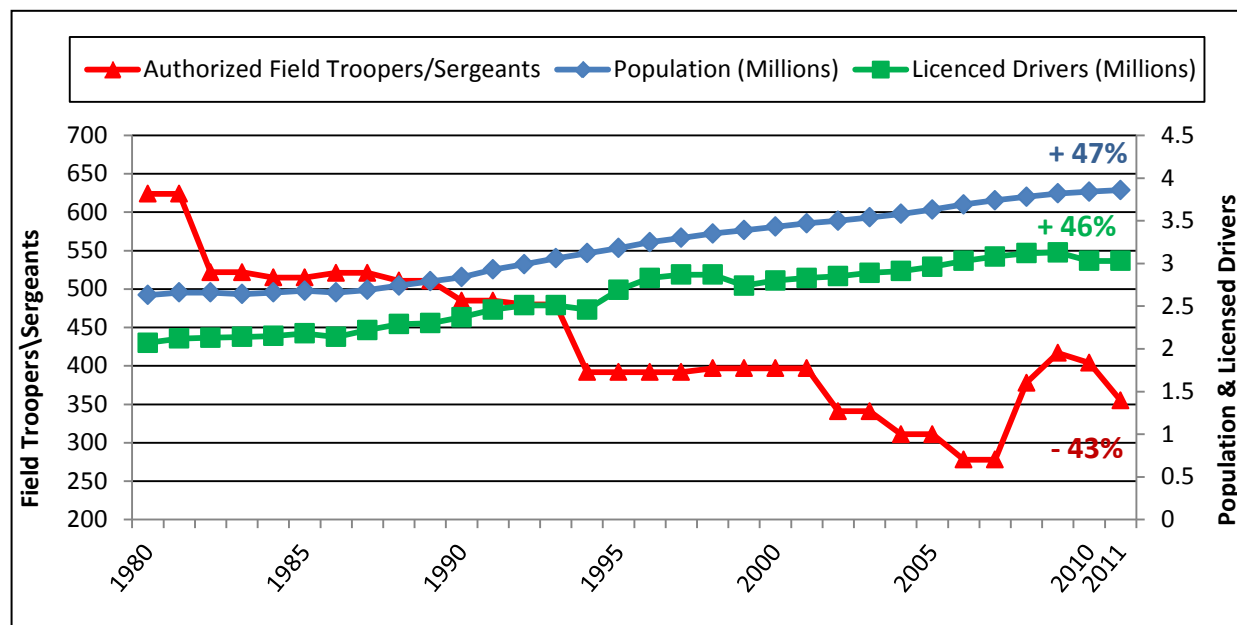
Enforcement programs have been established within the Division that assist in achieving the goals of crash and crime reduction. Primary support programs have also been established to enhance enforcement efforts and maximize the efficiency and effectiveness of the enforcement programs. Together the enforcement and support programs provide services that save lives, prevent injury and protect property.

The Division collaborates with the Oregon Department of Transportation Traffic Safety Section through written agreements that outline roles and responsibilities of each agency and meets regularly to plan and strategize ways to improve transportation safety in Oregon. The Division also collaborates with city and county law enforcement agencies through cooperative policing

agreements, vehicle pursuit agreements and deadly physical force agreements that all outline roles and responsibilities. All are intended to avoid duplication of services and leverage each other's resources and skills to deliver quality and timely law enforcement services to the public and criminal justice system.

The Division relies heavily upon the services provided by the OSP Criminal Division, Law Enforcement Data System, Identification Services Section, Dispatch Centers, Forensic Services Division and the Medical Examiner's Office to provide the mission critical support systems and technology necessary to accomplish the Division mission.

Program Justification and Link to 10-Year Outcome



Oregon is ranked 46th lowest in the number of troopers per capita compared with all other states.

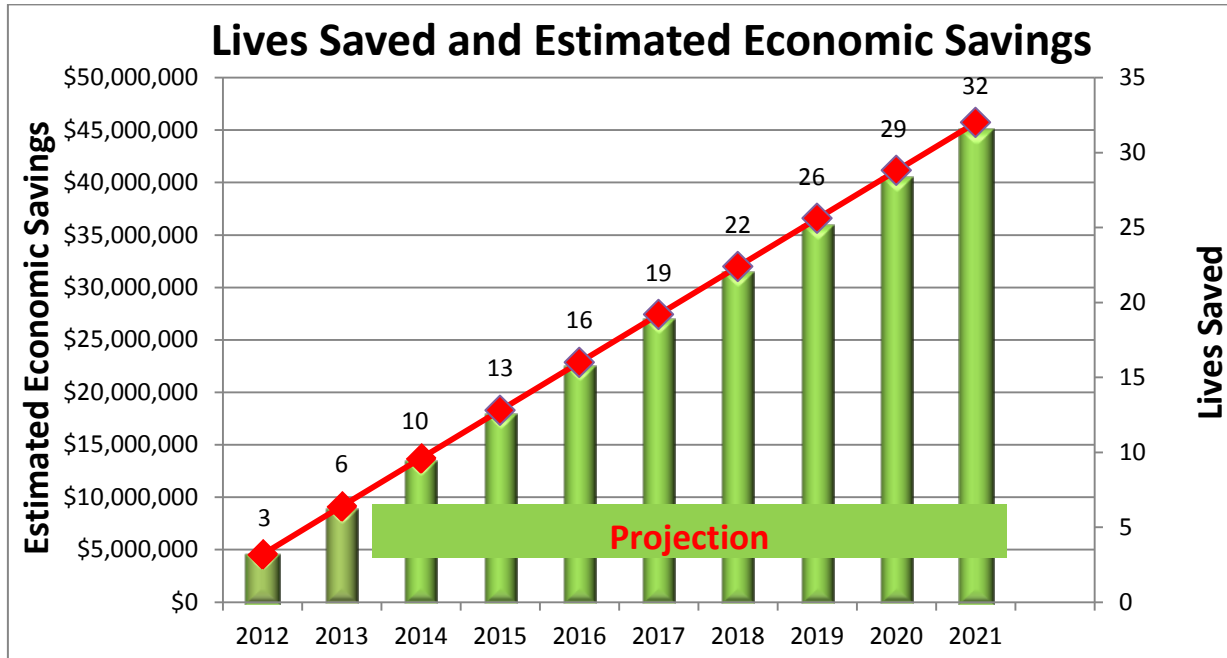
Research has shown that traffic incidents account for about 25% of the congestion on the highway system. Motor vehicle traffic injuries are one of the leading causes of death and hospitalization in Oregon, and are the second leading cause of injury-related death for all Oregonians. There was an average of 141 traffic fatalities over each of the past three years. It continues to be evident that alcohol, drugs and speed are significant contributing factors in fatal and serious injury crashes. The increases in population, the number of licensed drivers and the number of vehicle miles driven all impact the need for Troopers to be present and patrolling the highways and have positive impacts on safety outcomes.

Local city police departments and sheriff's departments rely on the Division to assist with responses to emergency calls for service and with specialized services that troopers provide that include responses by the Special Weapons and Tactics Team, Mobile Response Team, Crash Reconstructions, and Drug Recognition Experts.

The ultimate goal of the Division is to save lives, prevent injuries, prevent citizens from being victimized by criminals and being available to respond to all types of emergencies and situations

where the public is in need of a law enforcement response or protection. A Trooper’s presence and daily activity serves as a deterrent to illegal behavior and promotes safe driving behaviors. The Division’s enforcement priorities included impaired driving, speed, seat belt, commercial vehicle and criminal investigation. A State Police presence on the highways promotes a safe and efficient transportation system that supports economic opportunity and livable communities for Oregonians.

Program Performance



The Division objective is to reduce the number of fatalities by 25% resulting in a projected 176 lives being saved. This results in a projected cost savings to society of \$248 million due to traffic crashes over the 10-year period.

Drugs and alcohol continue to be a major contributing factor in fatal car crashes. An average of 41% of all fatal crashes per year are alcohol and/or drug related. Troopers are specially trained at recognizing drug and/or alcohol impairment and will remove over 3,800 impaired drivers per year from Oregon highways preventing these drivers from causing serious injury and fatal vehicle crashes.

Troopers are “first responders” that will respond to an average of 208,000 calls for service and arrest over 10,000 criminals per year preventing further crimes from being committed.

Enabling Legislation/Program Authorization

State Police functions, including the Patrol Service Division, are governed by Oregon Revised Statutes 181 (Oregon Laws 2011).

Funding Streams

The Division is funded almost entirely with General Fund. Other Funds come into the Division to cover the costs of the law enforcement operations at the Capitol Mall Patrol Office and the Oregon State University Patrol Office. The Division receives Other Funds from the Oregon Department of Transportation Traffic Safety Division for increased enforcement that enhances the Division's ability to prevent traffic crashes.

Significant Proposed Program Changes from 2011-13

OSP has taken a leadership role in the statewide drive for efficiency in the Criminal Justice System. Working directly with the Circuit and Justice Courts OSP has enabled the flow of electronic citation information from the point of issuance to the courts for adjudication. This system provides the framework for all other law enforcement agencies to use electronic citations. OSP has also undertaken an impressive suite of projects known as the Integrated Business Operations and Technology Transformation Program. This three-pronged program consists of integrating a new computer aided dispatch system, enterprise service bus and police records management system. These systems aid in data sharing, command and control, situational awareness for the trooper in the field and statistical reporting. Business processes modifications are being used to maximize value of these systems for OSP and partner agencies.

The Division has deployed mobile data terminals to all sworn members in the field to facilitate the use of electronic citations and electronic crash reporting at the point of issuance or occurrence. The Division has also deployed mobile video cameras to all patrol vehicles driven by Troopers to record all enforcement contacts. This benefits the entire criminal justice system by reducing trials, time spent preparing prosecutions, reducing agency liability from lawsuits and providing for the safety of troopers.

In future years, the Division intends to deploy biometric fingerprint readers that will assist troopers with immediate identification of violators without having to arrest the violator and take them to jail to positively identify them. The Division will create technological efficiencies by implementing bar code reading machines for the tracking of evidence that will link to the Department Records Management System.

Oregon Licensed Driver Statistics

The Oregon Department of Transportation, Driver Motor Vehicle (DMV) provides an annual statistical report of Licensed Drivers. Below is the website location of the report.

Website: www.oregon.gov/ODOT/DMV/docs/stats/driver/gender/2011_gender_summary.pdf



2011 OREGON DMV DRIVER STATISTICS REPORT

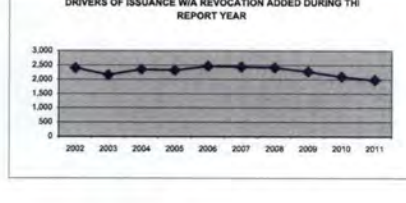
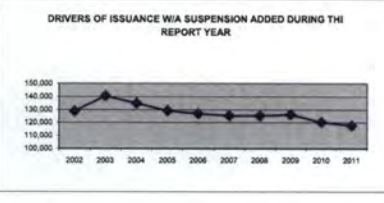
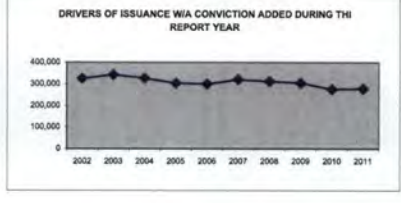
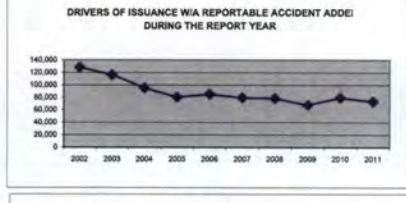
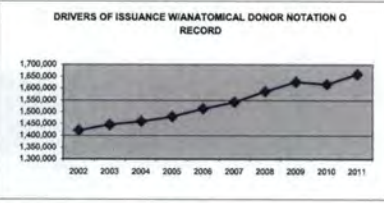
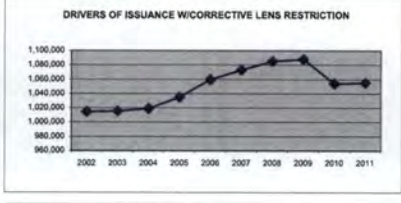
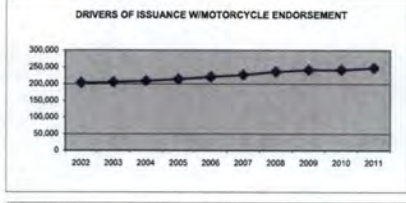
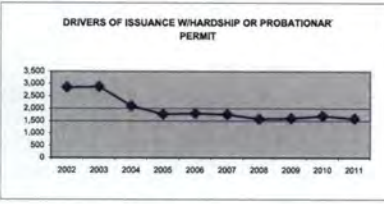
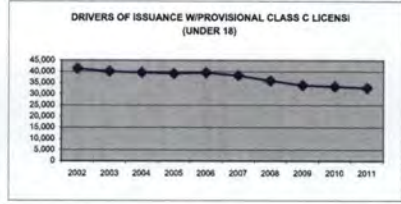
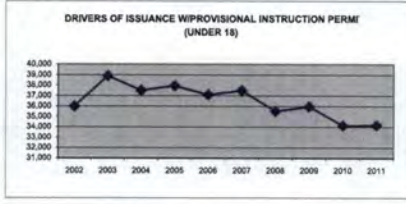
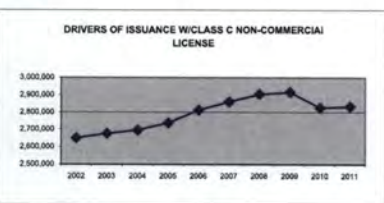
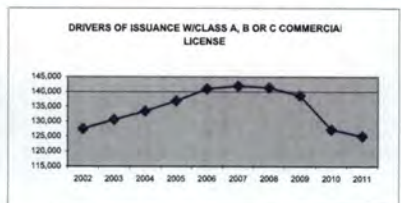
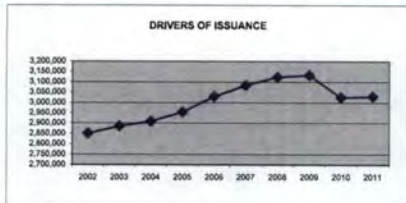
Report Date: 12/31/2011

	Male	Female	Unknown	Total
Drivers Of Issuance	1,534,024	1,496,841	15	3,030,880
<u>Drivers of Issuance with:</u>				
Active Oregon Driving Privilege	1,471,263	1,458,783	13	2,930,059
Expired Oregon Driving Privilege	34,060	27,633	2	61,695
Non-Active Oregon Driving Privilege	28,701	10,425	0	39,126
<u>Drivers of Issuance with the following Restriction:</u>				
Anatomical Donor	775,422	882,841	6	1,658,269
Automatic Transmission	1,455	829	0	2,284
CDL Intrastate	1,318	122	0	1,440
Corrective Lenses	470,456	584,193	4	1,054,653
Daylight Driving Only	1,129	1,255	0	2,384
Emancipated Minor	24	69	0	93
Hand Controls	889	370	0	1,259
Mechanical Aid	11	7	0	18
Outside Mirror	10,773	9,314	1	20,088
Total Other Restriction	2,502	1,215	0	3,717
Other Restrictions - Hardship/Probationary Permit	1,164	436	0	1,600
Prosthetic Aid	247	51	0	298
School Bus	1	1	0	2
Turn Signals	384	183	0	567
Vehicles Without Air Brakes	4,133	1,661	0	5,794
Passenger Endorsement Except Class A	15,992	8,840	0	24,832
Passenger Endorsement Except Class A or B	1,828	1,197	0	3,025
<u>Drivers of Issuance with one or more:</u>				
Reportable Accidents	38,763	34,715	1	73,479
Convictions	169,067	109,199	1	278,267
Suspensions	79,360	38,427	1	117,788
Revocations	1,620	370	0	1,990
Cancellations	799	241	0	1,040
SR22 Insurance Certificates	32,564	16,764	0	49,328
<u>Drivers of Issuance with:</u>				
Class A Commercial License	83,912	3,808	0	87,720
<u>Class A Commercial License with the following Endorsement(s):</u>				
Hazardous Materials (HazMat)	1,713	114	0	1,827
Tank Vehicle	34,412	1,696	0	36,108
Passenger	6,771	822	0	7,593
Doubles/Triples	44,625	2,021	0	46,646
Combined HazMat/Tank	8,952	328	0	9,280
Farm (A, B)	1,379	23	0	1,402
Air Brake	639	25	0	664
School Bus	1,105	271	0	1,376
Class B Commercial License	24,946	9,093	0	34,039
<u>Class B Commercial License with the following Endorsement(s):</u>				
Hazardous Materials (HazMat)	257	15	0	272
Tank Vehicle	3,772	297	0	4,069
Passenger	10,606	8,483	0	19,089
Doubles/Triples	0	0	0	0
Combined HazMat/Tank	668	11	0	679
Farm (A, B)	388	52	0	440
Air Brake	1,539	406	0	1,945
School Bus	4,142	4,816	0	8,958

	<i>Male</i>	<i>Female</i>	<i>Unknown</i>	<i>Total</i>
Class C Commercial License				
<u>Class C Commercial License with the following Endorsement(s):</u>				
Hazardous Materials (HazMat)	395	32	0	427
Tank Vehicle	1	0	0	1
Passenger	1,617	1,234	0	2,851
Doubles/Triples	0	0	0	0
Combined HazMat/Tank	63	3	0	66
Farm (A, B)	14	5	0	19
Air Brake	1,891	1,204	0	3,095
School Bus	56	306	0	362
<u>Class A, B or C Commercial License with:</u>				
Active Motorcycle Instruction Permit	248	26	0	274
Motorcycle Endorsement	33,530	1,314	0	34,844
Active Commercial Instruction Permit	2,691	582	0	3,273
Class C Non-Commercial License	1,390,044	1,442,889	15	2,832,948
Provisional Class C Non-Commercial License (Under 18)	16,332	16,542	0	32,874
<u>Class C Non-Commercial License with:</u>				
Active Motorcycle Instruction Permit	1,535	592	0	2,127
Motorcycle Endorsement	182,715	29,948	2	212,665
Farm Endorsement (A, B)	13,946	1,647	0	15,593
Active Class C Non-Commercial Instruction Permit	29,348	35,928	0	65,276
Provisional Active Class C Non-Commercial Instruction Permit (Under 18)	16,850	17,346	0	34,196
Active Student Permit	1	2	0	3
Active Emergency Permit	3	0	0	3
Moped Restricted License	22	8	0	30
Disabled Golf Cart Permit	1	0	0	1

OREGON DMV DRIVER STATISTICS REPORT - STATEWIDE OVERALL DETAILED

Year	Drivers of Issuance	Drivers of Issuance w/ Class A, B, or C Commercial License	Drivers of Issuance w/ Class C Non-Commercial License	Drivers of Issuance w/ Provisional Instruction Permit	Drivers of Issuance with Provisional Class C License	Drivers of Issuance w/ Hardship or Probationary Permit	Drivers of Issuance w/ Motorcycle Endorsement	Drivers of Issuance w/ Corrective Lenses	Drivers of Issuance w/ Anatomical Donor Notation	Drivers of Issuance w/ an Accident Added During the Report Year	Drivers of Issuance w/ a Conviction Added During the Report Year	Drivers of Issuance w/ a Suspension added During the Report Year	Drivers of Issuance w/ a Revocation Added During the Report Year
1999	2,740,521	116,044	2,554,992	38,735	49,819	3,312	197,020	1,005,618	1,311,295	150,138	328,035	124,503	2,951
2000	2,791,478	120,625	2,597,954	38,913	46,000	3,210	198,734	1,014,086	1,353,743	126,927	330,291	129,943	2,124
2001	2,825,988	124,585	2,628,030	36,654	43,418	3,031	200,571	1,013,681	1,391,989	131,399	344,429	131,087	2,158
2002	2,853,068	127,587	2,650,960	36,017	41,514	2,866	202,451	1,014,265	1,420,851	128,274	325,437	128,852	2,414
2003	2,886,541	130,614	2,676,634	38,944	40,234	2,893	205,091	1,015,045	1,445,124	116,522	341,512	140,666	2,175
2004	2,909,226	133,547	2,695,165	37,547	39,764	2,112	208,314	1,018,558	1,459,290	95,439	326,333	135,111	2,366
2005	2,955,484	136,933	2,737,686	37,981	39,287	1,780	213,162	1,034,443	1,478,307	80,636	303,207	129,224	2,332
2006	3,030,532	141,043	2,811,379	37,123	39,703	1,808	220,216	1,058,982	1,513,137	85,536	300,212	126,942	2,478
2007	3,083,216	141,948	2,860,306	37,518	38,473	1,764	226,781	1,072,530	1,541,621	79,695	320,266	125,391	2,452
2008	3,123,329	141,356	2,903,791	35,555	36,079	1,584	235,754	1,084,963	1,585,379	79,081	310,748	125,514	2,424
2009	3,132,515	138,743	2,916,273	35,985	34,118	1,609	241,100	1,087,479	1,626,207	68,020	304,908	126,231	2,286
2010	3,025,607	127,332	2,826,058	34,170	33,564	1,707	241,098	1,053,659	1,616,332	79,937	275,667	120,470	2,105
2011	3,030,880	125,124	2,832,948	34,196	32,874	1,600	247,509	1,054,653	1,658,269	73,479	278,267	117,788	1,990



Cost of Deaths and Injuries Related to Vehicle Crashes

The National Safety Council provided a report estimating the costs of unintentional Deaths and Injuries related to vehicle crashes to illustrate their impact on the nation's economy. The costs are measured of the dollars spent and income not received due to accidents, injuries, and fatalities. Below is the website location of the report.

Website: www.nsc.org/news_resources/injury_and_death_statistics/Pages/EstimatingtheCostsofUnintentionalInjuries.aspx





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Estimating the Costs of Unintentional Injuries

The Cost of Injuries: How Much Do You Really Pay?



Estimating the Costs of Unintentional Injuries

The National Safety Council makes estimates of the average costs of fatal and nonfatal unintentional injuries to illustrate their impact on the nation's economy. The costs are a measure of the dollars spent and income not received due to accidents, injuries, and fatalities. It is another way to measure the importance of prevention work.

This bulletin illustrates how costs can be estimated for a community or state. The figures should be used to estimate the actual costs to society of deaths and injuries. The comprehensive cost figures (discussed below) should be used for cost benefit analyses.

Cost estimation is not exact -- it can only be approximated. The estimates depend on many factors. Any cost estimates derived from information provided herein should be rounded to indicate that they are only approximations, not exact figures. The recommended rule is: for estimates less than \$3,000,000, round to the nearest \$100,000; for estimates between \$3,000,000 and \$10,000,000, round to the nearest \$500,000; for estimates between \$10,000,000 and \$30,000,000, round to the nearest \$1,000,000; and for estimates greater than \$30,000,000, round to the nearest \$5,000,000.

COSTS OF MOTOR VEHICLE INJURIES

The calculable costs of motor-vehicle crashes are wage and productivity losses, medical expenses, administrative expenses, motor vehicle damage, and employers' uninsured costs. (See the definitions on the reverse for a description of what is included in each component.) The costs of all these items for each death (not each fatal crash), injury (not each injury crash), and property damage crash were:

Average Economic Cost per Death, Injury, or Crash, 2010

- Death \$1,410,000
- Nonfatal Disabling Injury \$70,200
- Property Damage Crash (including nonfatal injuries) \$8,900

To estimate the costs of motor-vehicle crashes that occur while on the job, see "Costs of Other Injuries" below.

Expressed on a per death basis, the cost of all motor vehicle crashes i.e. fatal, nonfatal injury, and property damage was \$7,280,000. This includes the cost of one death, 54 nonfatal disabling injuries, and 234 property damage crashes (including minor injuries). This average may be used to estimate the motor vehicle crash costs for a state provided that there are at least 10 deaths and only one or two occurred in each fatal crash. If fewer than 10 deaths, estimate the costs of deaths, nonfatal disabling injuries, and property damage crashes separately.

Motor vehicle injuries by severity. Estimates are given here of the costs by severity of injuries, as defined in sections 2.3.4 through 2.3.6 of the Manual on Classification of Motor Vehicle Traffic Accidents (7th Edition) ANSI Standard D16.1-2007. These injury severity designations are sometimes referred to as class "A," "B," and "C."

Average Economic Cost by Injury Severity, 2010

- Incapacitating injury (A) \$69,200
- Nonincapacitating evident injury (B) \$22,300
- Possible injury (C) \$12,600

These estimates may be helpful for cities and states that do not use the concept of "disabling injury" (see definitions). Estimates used for www.nsc.org/news_resources/injury_and_death_statistics/Pages/EstimatingtheCostsofUnintentionalInjuries.aspx

These estimates may be helpful for cities and states that do not use the concept of disabling injury (see comments). Estimates used for deaths or property damage crashes are not changed by using these estimates.

Cost-benefit analysis. The figures above are appropriate for measuring the economic loss to a community resulting from past motor-vehicle crashes. They should not be used, however, in computing the dollar value of future benefits due to traffic safety measures because they do not include the value of a person's natural desire to live longer or to protect the quality of one's life. That is, the economic loss estimates do not include what people are willing to pay for improved safety. Work has been done to create the necessary theoretical groundwork and empirical valuation of injury costs under the "willingness to pay" or comprehensive cost concept. Estimates in the following section are based on the comprehensive cost concept and should be used for cost-benefit analyses wherever feasible.

Comprehensive costs of motor-vehicle crashes. In addition to the economic cost components listed above, the following comprehensive costs also include a measure of the value of lost quality of life which was obtained through empirical studies of what people actually pay to reduce their safety and health risks. The average comprehensive costs on a per injured person basis were:

Average Comprehensive Cost by Injury Severity, 2010

- Death \$4,360,000
- Incapacitating injury \$220,300
- Nonincapacitating evident injury \$56,200
- Possible injury \$26,700
- No injury \$2,400

Since the lost quality of life figures, which are included in the above comprehensive costs calculations, do not represent real income not received nor expenses incurred, they should not be used to determine the pure economic impact of past crashes.

COSTS OF OTHER INJURIES

Because obtaining information on the number and severity of nonfatal injuries for home, public nonmotor-vehicle, and work is difficult, the best approach is to estimate total costs on the "per death" basis using the following averages. These averages are based on their respective injury/death ratio:

Average Economic Cost of Fatal and Nonfatal Injuries by Class of Injury, 2010

- Home injuries (fatal and nonfatal) per death \$3,300,000
- Public nonmotor-vehicle injuries (fatal and nonfatal) per death \$4,400,000
- Work injuries (fatal and nonfatal) per death:
 - without employers' uninsured costs \$44,100,000 with employers' uninsured costs \$46,800,000

Multiplying the number of deaths by these average costs provides an estimate of the economic loss due to both deaths and injuries in these categories.

The work injury figure with employers' uninsured costs includes the monetary value of time lost by uninjured workers who were directly or indirectly involved in injuries. Losses due to fire are the only property damage costs included in the work, home and public figures. No satisfactory estimates of other property damage costs are available.

While multiple-fatality incidents, such as those discussed for motor-vehicle crashes, are not common, one fire, explosion, or other disaster may account for most of a small community's annual unintentional fatality total. When this occurs, estimate the costs by: (1) counting only one death for the disaster using the cost from the above figures; and (2) adding to this figure the cost for other disaster deaths using the economic cost per death from the motor vehicle section.

Even though a community generally will not be able to estimate the number of disabling injuries that occur in work, home, and public nonmotor-vehicle injuries, it may be useful to know the approximate economic loss per death and per disabling injury in these three classes of accidents. The table below shows the per case average cost of wage and productivity losses, medical expenses, and administrative expenses.

Average Economic Cost by Class and Severity, 2010

	Death	Disabling Injury
Home injuries	\$1,070,000	\$7,900
Public injuries	\$1,070,000	\$8,800
Work injuries		
without employer costs	\$1,330,000	\$48,000
with employer costs	\$1,350,000	\$53,000

These figures do not include any estimate of property damage or nondisabling injury costs and should not be used to estimate the total economic loss to a community from these kinds of injuries.

To estimate the cost of a work-related, motor-vehicle crash (motor-vehicle crash while on the job), use work injury costs, including uninsured employer costs, if there is reason to believe that uninsured costs resulted from the injury. If no uninsured costs occurred, use figures for either motor-vehicle crashes or work injuries excluding employer costs.

NOTE: A description of the National Safety Council's current cost estimating procedures may be found in the Technical Appendix of Injury Facts®. Effective with the 1993 bulletin, the Council extensively revised its cost estimating procedures. New components were added, new benchmarks and inflation factors adopted, and a new discount rate of 4% was assumed. Some further revisions were made for the 2004 bulletin. For this reason, the cost estimates shown here are not comparable to those published in earlier bulletins.

DEFINITIONS

Wage and productivity losses include the total of wages and fringe benefits together with an estimate of the replacement-cost value of household services. Also includes travel delay for motor-vehicle crashes.

Medical expenses include doctor fees, hospital charges, the cost of medicines, future medical costs, and ambulance, helicopter, and other emergency medical services.

Administrative expenses include the administrative cost of public and private insurance, and police and legal costs. Private insurance administrative costs are the difference between premiums paid to insurance companies and claims paid out by them. It is their cost of doing business and is part of the cost total. Claims paid out by insurance companies are not identified separately, as every claim is compensation for losses such as wages, medical expenses, property damage, etc.

Motor-vehicle damage includes the value of property damage to vehicles from motor-vehicle crashes. The cost of normal wear and tear to vehicles is not included.

Employers' uninsured costs are an estimate of the uninsured costs incurred by employers and represents the money value of time lost by uninjured workers. It includes time spent investigating and reporting injuries, giving first aid, production slowdowns, training of replacement workers, and extra cost of overtime for uninjured workers.

Disabling injury is one which results in death, some degree of permanent impairment, or renders the injured person unable to effectively perform his or her regular duties for a full day beyond the day of injury.

Source: Statistics Department, National Safety Council, and Children's Safety Network, Economics and Insurance Resource Center, Pacific Institute for Research and Evaluation.

CONTACT US: 1121 Spring Lake Drive Itasca, IL 60143-3201 info@nsc.org 1-800-621-7615

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Roadway Clearance Within 90 Minutes

The Oregon Department of Transportation, (ODOT) provides an annual statistical report of Roadway Clearance Durations on road segments where OSP has primary responsibility. OSP and ODOT collaborate with others to safely clear highway incidents within a mutual goal of 90 minutes. ODOT's internal target, established by its executive staff, is 80% of lane-blocking incidents are cleared in 90 minutes or less.

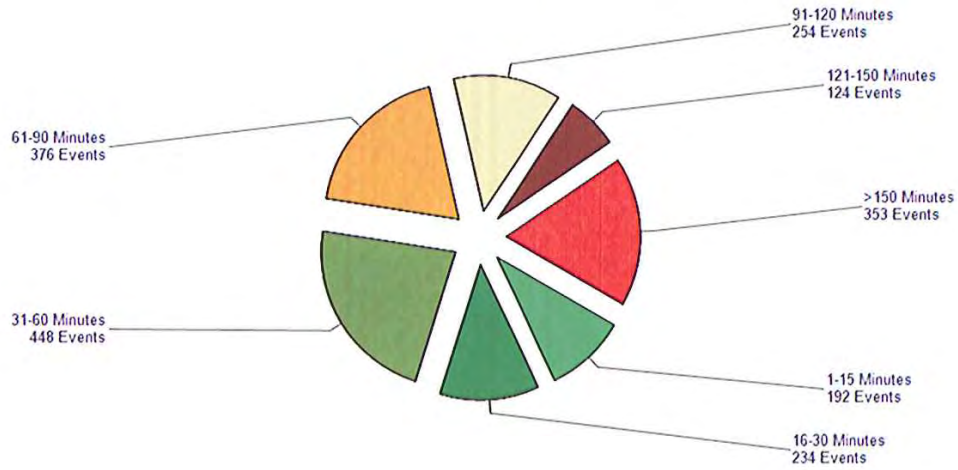
Documentation: Annual Roadway Clearance Duration Report (attached).

Source: ODOT Transportation Operations Center System.



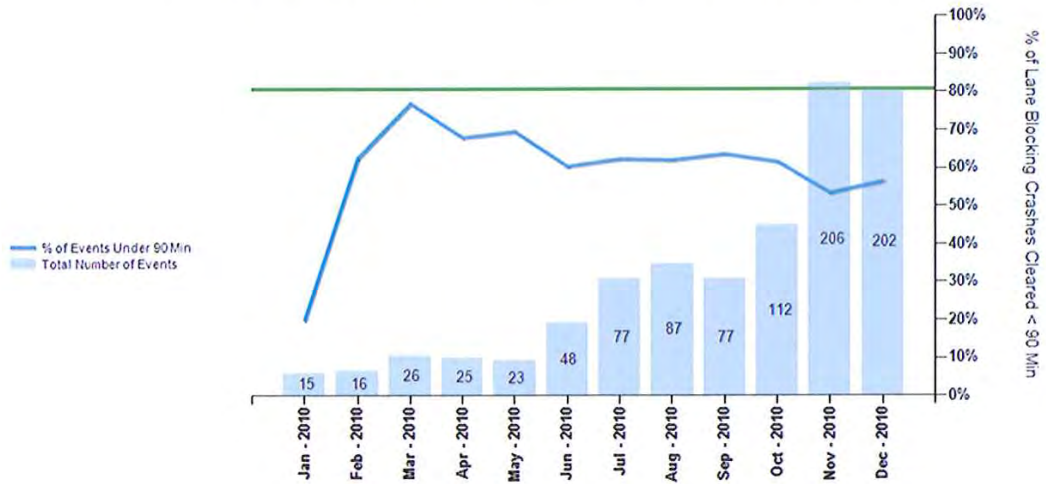


Roadway Clearance Durations



Criteria Used
Month: Jan - 2010, Feb - 2010, Mar - 2010, Apr - 2010, May - 2010, Jun - 2010, Jul - 2010, Aug - 2010, Sep - 2010, Oct - 2010, Nov - 2010, Dec - 2010
OSP Patrolled Area: OSP Patrol Area
Districts: All
Source: ODOT Transportation Operations Center System

Roadway Clearance
ODOT performance clearing lane blocking crashes compared to our target of 80%.



Criteria used
 Month(s): Jan - 2010, Feb - 2010, Mar - 2010, Apr - 2010, May - 2010, Jun - 2010, Jul - 2010, Aug - 2010, Sep - 2010, Oct - 2010, Nov - 2010, Dec - 2010
 Event Types: Crash, Fatal Crash
 OSP Patrolled Area OSP Patrol Area
 Source: ODOT's Transportation Operations Center System
 Data is filtered to only include events where the roadway clearance duration was less than 1 day

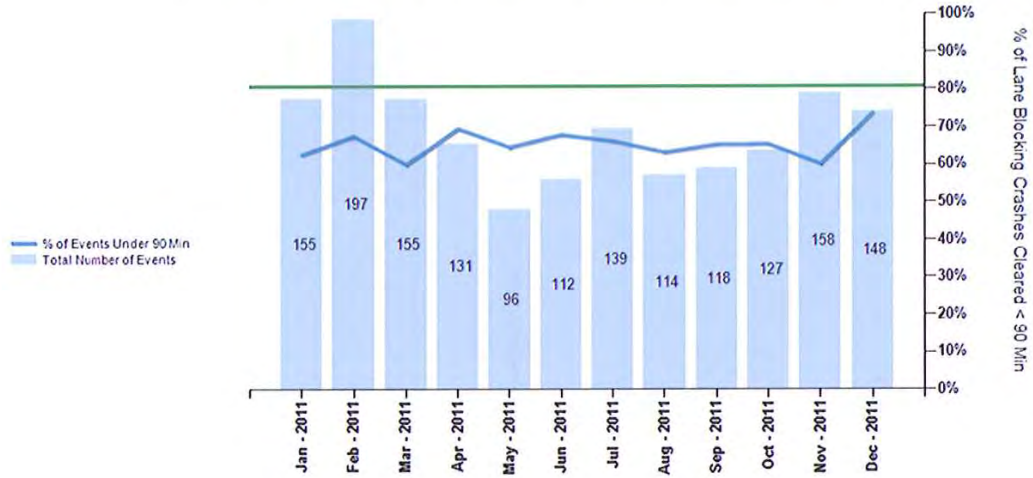


Roadway Clearance Durations



Criteria Used
Month: Jan - 2011, Feb - 2011, Mar - 2011, Apr - 2011, May - 2011, Jun - 2011, Jul - 2011, Aug - 2011, Sep - 2011, Oct - 2011, Nov - 2011, Dec - 2011
OSP Patrolled Area: OSP Patrol Area
Districts: All
Source: ODOT Transportation Operations Center System

Roadway Clearance
ODOT performance clearing lane blocking crashes compared to our target of 80%.



Criteria used
 Month(s): Jan - 2011, Feb - 2011, Mar - 2011, Apr - 2011, May - 2011, Jun - 2011, Jul - 2011, Aug - 2011, Sep - 2011, Oct - 2011, Nov - 2011, Dec - 2011
 Event Types: Crash, Fatal Crash
 OSP Patrolled Area: OSP Patrol Area
 Source: ODOT's Transportation Operations Center System
 Data is filtered to only include events where the roadway clearance duration was less than 1 day

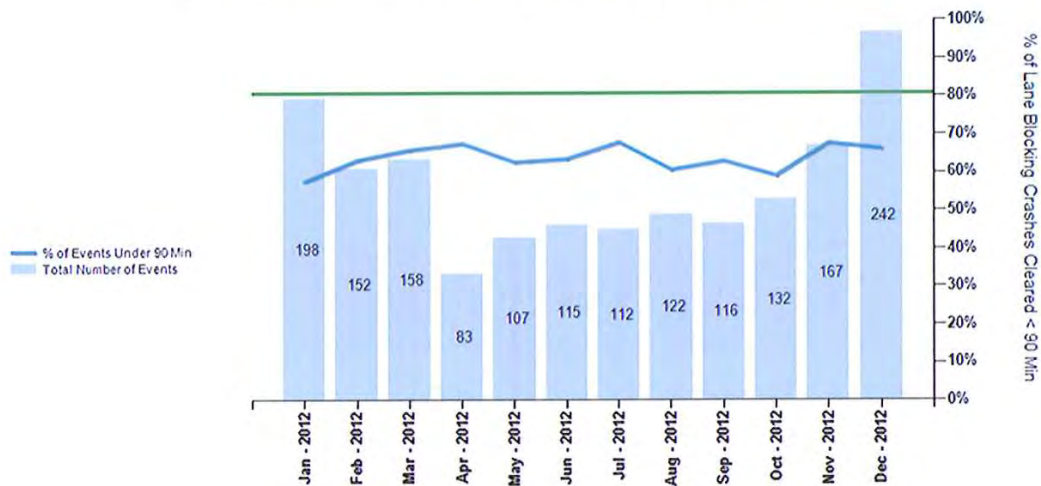


Roadway Clearance Durations



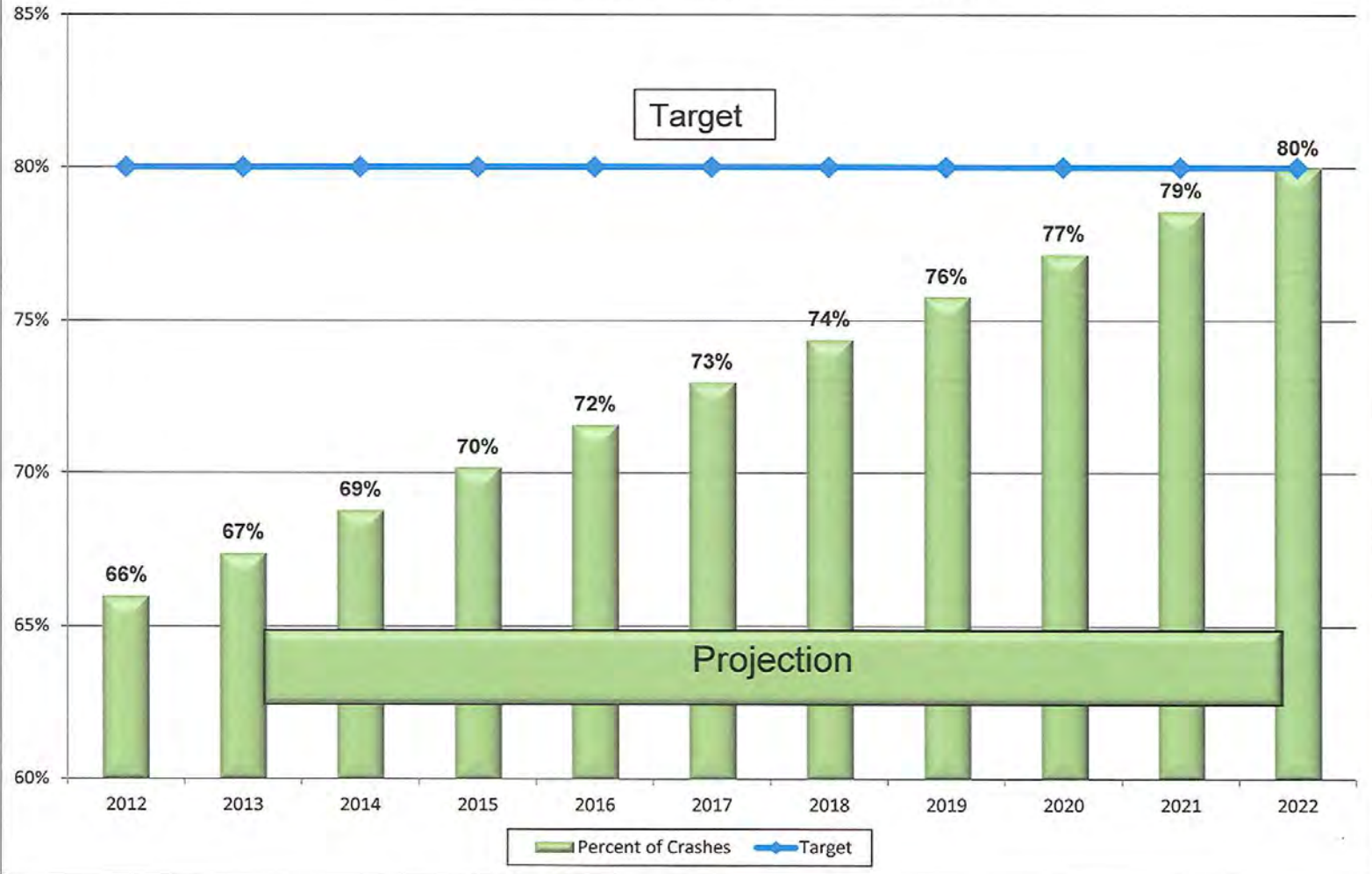
Criteria Used
Month: Jan - 2012, Feb - 2012, Mar - 2012, Apr - 2012, May - 2012, Jun - 2012, Jul - 2012, Aug - 2012, Sep - 2012, Oct - 2012, Nov - 2012, Dec - 2012
OSP Patrolled Area: OSP Patrol Area
Districts: All
Source: ODOT Transportation Operations Center System

Roadway Clearance
 ODOT performance clearing lane blocking crashes compared to our target of 80%.



Criteria used:
 Month(s): Jan - 2012, Feb - 2012, Mar - 2012, Apr - 2012, May - 2012, Jun - 2012, Jul - 2012, Aug - 2012, Sep - 2012, Oct - 2012, Nov - 2012, Dec - 2012
 Event Types: Crash, Fatal Crash
 OSP Patrolled Area: OSP Patrol Area
 Source: ODOT's Transportation Operations Center System
 Data is filtered to only include events where the roadway clearance duration was less than 1 day

Roadway Clearance Within 90 Minutes On Highways Where OSP Has Primary Responsibility



Roadway clearance performance measures

	2010	2011	2012
1-15 min	192	307	352
16-30 min	234	325	304
31-60 min	448	654	635
61-90 min	376	544	490
91-120 min	254	319	271
121-150 min	124	166	146
150+ min	353	394	501
All Crashes Total	1981	2709	2699
1-90 only	1250	1830	1781
Percentage of 1-90	63%	68%	66%
91+ only	731	879	918
Percentage of 91 +	37%	32%	34%

Goal is 80%

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Percent of Crashes	66%	67%	69%	70%	72%	73%	74%	76%	77%	79%	80%
Percent to increase over 10 years	14%										
Percent needed to increase per year	0.014										

Note:

In partnership with ODOT, the goal is to clear 80% of all lanes in less than 91 minutes

Assumption: Crashes remain the same

Josephine County Calls For Service

The Oregon State Police Southern Dispatch Center developed a report regarding the increase in Calls for Service for Josephine County. The report provides detail from June-December 2012 for vehicle crashes, general law, domestic violence and log entry calls for service being referred to Oregon State Police.



Oregon State Police Patrol Division Josephine County Calls for Service 2011

	Patrol/Crashes, et	General Law	Domestic Violence	Log Entry	Total
June	27	19	0	9	55
July	42	11	0	21	74
August	24	20	1	7	52
September	30	34	1	12	77
October	31	28	0	15	74
November	26	13	1	7	47
December	46	9	1	5	61
Total	226	134	4	76	440

Oregon State Police Patrol Division Josephine County Calls for Service 2012

	Patrol/Crashes, et	General Law	Domestic Violence	Log Entry	Total
June	27	27	1	6	61
July	28	17	0	10	55
August	24	20	0	12	56
September	20	21	0	27	68
October	36	24	1	17	78
November	43	5	0	16	64
December	32	12	0	25	69
Total	210	126	2	113	451

Josephine County Referrals to OSP Patrol in 2012

	Patrol/Crashes, et	General Law	Domestic Violence	Log Entry	Calls not Meeting Protocol	Total
June	5	6	3	12	11	37
July	3	7	5	14	17	46
August	0	8	4	34	2	48
September	8	9	4	39	51	111
October	4	11	2	57	82	156
November	6	20	0	53	62	141
December	4	10	5	62	76	157
Total	30	71	23	271	301	696

	2012 OSP Calls for Service	2012 Josephine County Referral Calls for Service
June	61	37
July	55	46
August	56	48
September	68	111
October	78	156
November	64	141
December	69	157

Oregon State Police Patrol Division Curry County Calls for Service 2011

	Patrol/Crashes, etc.	General Law	Domestic Violence	Log Entry	Total
June					
July					
August					
September					
October					
November					
December					
Total					

Oregon State Police Patrol Division Curry County Calls for Service 2012

	Patrol/Crashes, etc.	General Law	Domestic Violence	Log Entry	Total
June					
July					
August					
September					
October	17	4	2	6	23
November	15	6	1	3	24
December	10	3	0	10	23
Total	42	13	3	19	70

Curry County Referrals to OSP Patrol in 2012

	Patrol/Crashes, etc.	General Law	Domestic Violence	Log Entry	Calls not Meeting Protocol	Total
June						
July						
August						
September						
October	2	1	1	0		4
November	0	2	0	8		10
December	1	1	0	6		8
Total	3	4	1	14		22

Oregon Population Statistics

Portland State University provides an annual report for Oregon and its counties. The report is certified and prepared by the University's Research Center. Below is the website location of the report.

Website: <http://www.pdx.edu/prc/population-estimates-0>



Certified Population Estimates for Oregon and Its Counties

	Certified Population Estimate July 1, 2012	Certified Population Estimate July 1, 2011	Population Change 2011-12	Percent Change 2011 12
Oregon	3,883,735	3,857,625	26,110	0.7%
BAKER	16,210	16,215	-5	0.0%
BENTON	86,785	85,995	790	0.9%
CLACKAMAS	381,680	378,480	3,200	0.8%
CLATSOP	37,190	37,145	45	0.1%
COLUMBIA	49,680	49,625	55	0.1%
COOS	62,890	62,960	-70	-0.1%
CROOK	20,650	20,855	-205	-1.0%
CURRY	22,295	22,335	-40	-0.2%
DESCHUTES	160,140	158,875	1,265	0.8%
DOUGLAS	108,195	107,795	400	0.4%
GILLIAM	1,900	1,880	20	1.1%
GRANT	7,450	7,450	0	0.0%
HARNEY	7,315	7,375	-60	-0.8%
HOOD RIVER	22,875	22,625	250	1.1%
JACKSON	204,630	203,950	680	0.3%
JEFFERSON	21,940	21,845	95	0.4%
JOSEPHINE	82,775	82,820	-45	-0.1%
KLAMATH	66,740	66,580	160	0.2%
LAKE	7,920	7,885	35	0.4%
LANE	354,200	353,155	1,045	0.3%
LINCOLN	46,295	46,155	140	0.3%
LINN	118,035	117,340	695	0.6%
MALHEUR	31,395	31,445	-50	-0.2%
MARION	320,495	318,150	2,345	0.7%
MORROW	11,300	11,270	30	0.3%
MULTNOMAH	748,445	741,925	6,520	0.9%
POLK	76,625	75,965	660	0.9%
SHERMAN	1,765	1,765	0	0.0%
TILLAMOOK	25,305	25,255	50	0.2%
UMATILLA	77,120	76,580	540	0.7%
UNION	26,175	25,980	195	0.8%
WALLOWA	7,015	6,995	20	0.3%
WASCO	25,485	25,300	185	0.7%
WASHINGTON	542,845	536,370	6,475	1.2%
WHEELER	1,425	1,435	-10	-0.7%
YAMHILL	100,550	99,850	700	0.7%

Prepared by Population Research Center
 Portland State University
 For the State Board of Higher Education
 Dec. 15, 2012
 Website: <http://www.pdx.edu/prc/population-estimates-0>

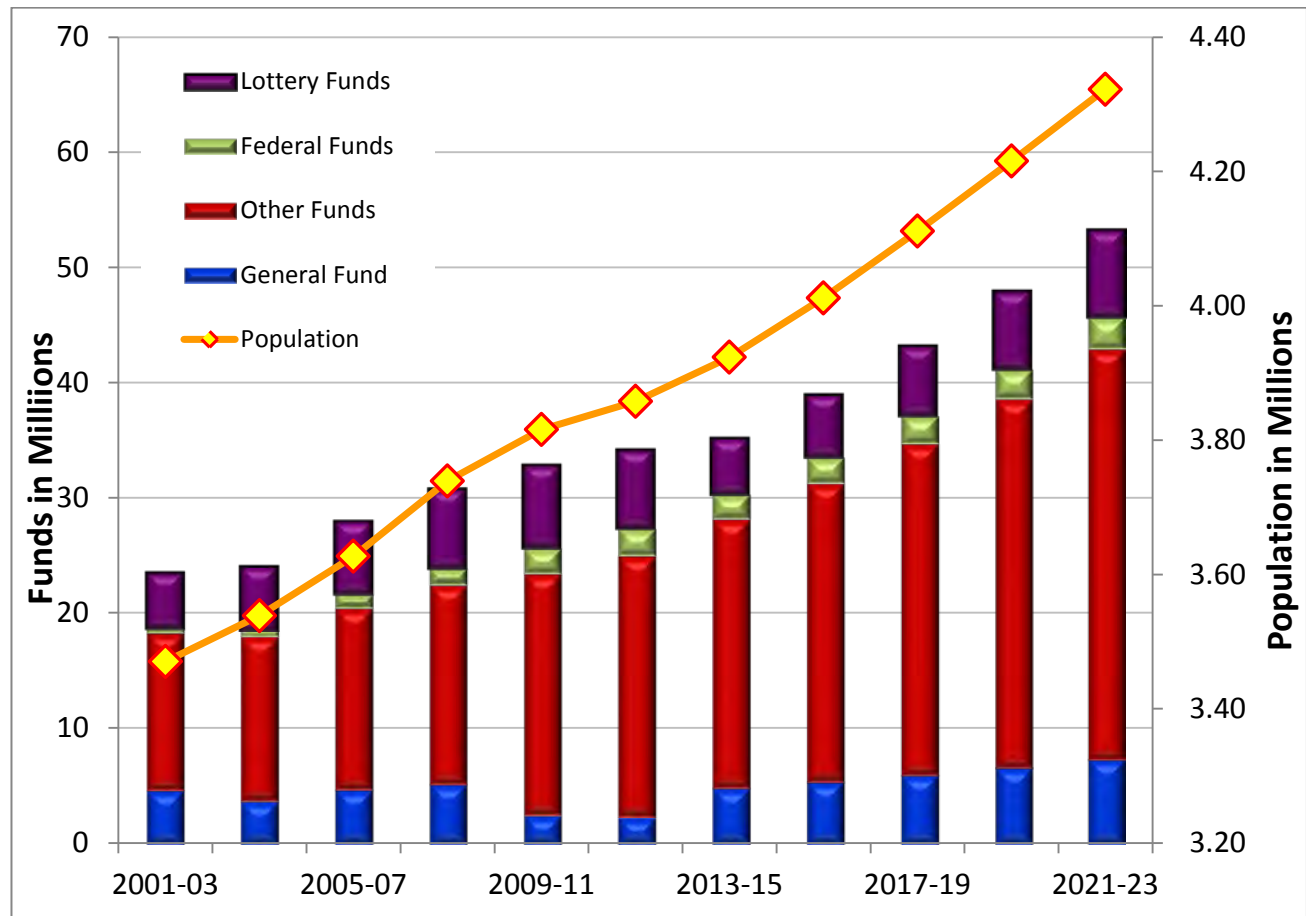
Fish & Wildlife Appendix

- Fish & Wildlife Division Round 2 Bid Form



Agency Name: Oregon State Police, Fish and Wildlife Division

Primary Outcome Area: Healthy Environment
 Secondary Outcome Area: Safety
 Program Contact: Captain Jeff Samuels, Ph. 503-934-0221



Executive Summary

The Fish and Wildlife Division is the second largest sworn Division (117 sworn members, 1 non-sworn, and 14 seasonal positions) in the Oregon State Police and provides statewide natural resource protection and rural law enforcement services. The mission of the Division is to enforce and assure compliance with the laws that protect and enhance the long-term health and equitable utilization of Oregon’s fish and wildlife resources and the habitats upon which they depend. Equally important is service to the public, public safety, and enforcement of all criminal, traffic, boating safety and all-terrain vehicle laws. The Fish and Wildlife Division is the law enforcement arm for Oregon’s other natural resource agencies, supporting the shared mission of protecting and enhancing Oregon’s natural resources and the environment.

Program Description

The Oregon State Police is statutorily mandated to enforce the fish, wildlife and commercial fishing laws. To accomplish this mandate, the Fish and Wildlife Division provides year-round enforcement, which protects Oregon's natural resources and environment for the benefit of all Oregonians and visitors. The Division's mission is accomplished through land, water and air patrols, as well as public education through outreach efforts and coordination with related natural resource user groups, including those representing the commercial fishing industry, sport angling and hunting organizations.

The Division's largest funding partner is the Oregon Department of Fish and Wildlife (ODFW), accounting for 70 of the Division's 117 sworn full-time positions. Division members meet yearly with ODFW biologists to develop annual Cooperative Enforcement Plans, which focus monthly patrol efforts on prioritized species of concern. Besides critical enforcement efforts, Division members also work with ODFW on policy issues, regulation development, and public outreach and education programs.

The Division uses Measure 76 Lottery Funds to perform law enforcement services for other state natural resource agencies, to include the Department of State Lands, by focusing on fill and removal issues, mining practices, dump sites and other unlawful activities impacting land, air and water quality. Division members also patrol Oregon's shellfish harvest areas for the Oregon Department of Agriculture's shellfish sanitation program, thus meeting federal patrol requirements allowing for the interstate commerce of shellfish. The Division maintains a small detectives unit, which includes one environmental crimes detective funded by the Department of Environmental Quality. The Division also performs statewide aquatic invasive species protection and boating safety enforcement work funded by the Oregon State Marine Board. Additionally, enforcement of Deschutes River regulations and all-terrain vehicle laws is funded by the Oregon Parks and Recreation Department.

The major cost drivers to the Division are personnel costs, fuel, and equipment, including enforcement trucks and boats. The Division has recognized opportunities for efficiency and alternative delivery methods through the integration of computers in enforcement vehicles (mobile data terminals or MDT's), electronic citations and reporting, and Department enhancements to Computer-Aided Dispatch (CAD) that support the Department's development of a comprehensive Records Management System.

Program Justification and Link to 10-Year Outcome

The Fish and Wildlife Division enforces and assures compliance with the laws, rules and regulations which protect and enhance Oregon's natural resources and environment. Through these enforcement protection efforts the Fish and Wildlife Division also assists other natural resource agencies in accomplishing the goals and objectives of their missions.

Protection of natural resources and the environment helps to ensure that healthy stocks of fish and wildlife are prevented from becoming endangered or federally listed. History has shown that such listings can have detrimental effects on local and statewide economies. The Division's continued effective enforcement of Oregon's natural resource laws maintains a healthy environment and prevents environmental degradation and the associated high cost of restoring

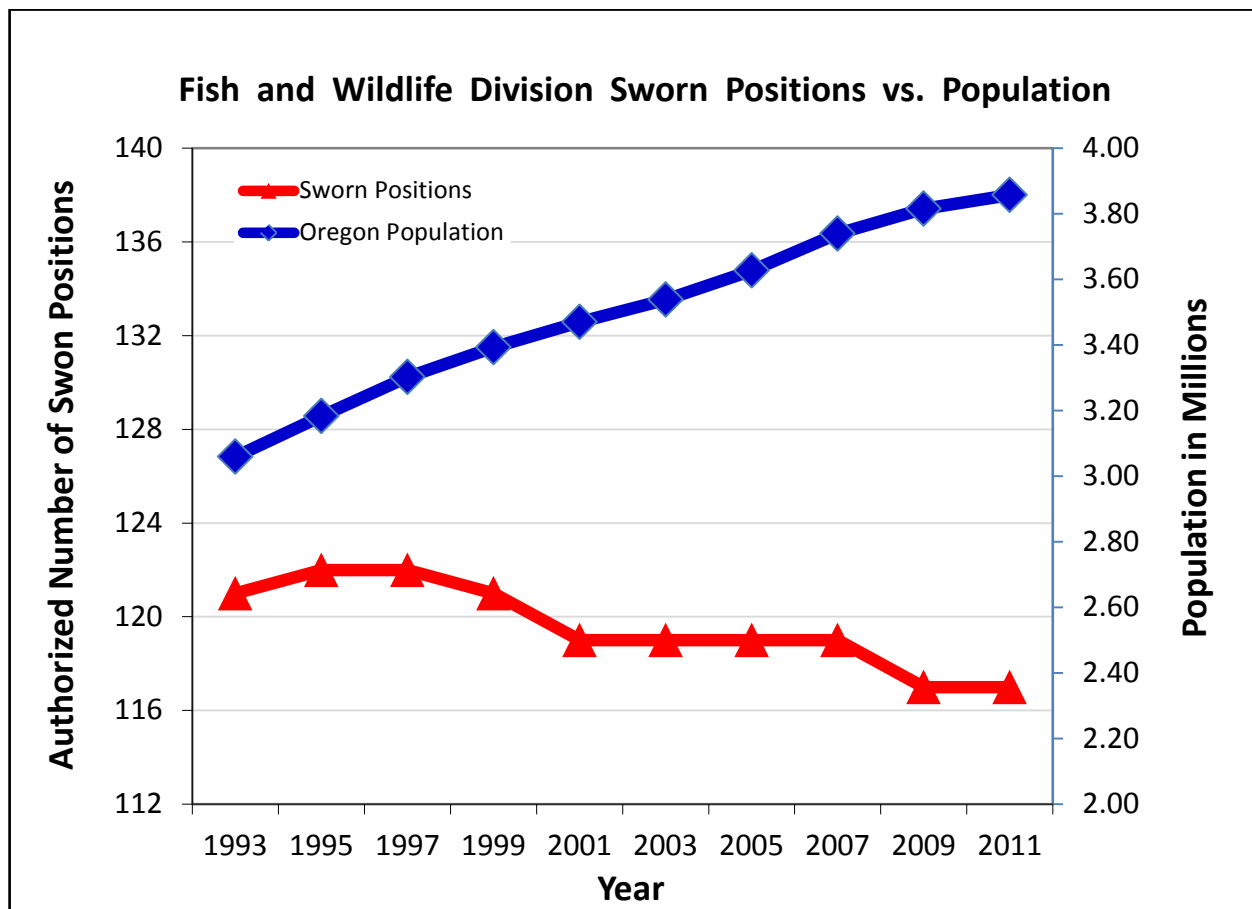
that environment. Every citizen and visitor of Oregon (present and future) benefits from a healthy environment.

The Division's model of enforcement, the Cooperative Enforcement Plan (CEP), integrates resource management and enforcement in a coordinated effort to accomplish natural resource protection. Division personnel meet with natural resource partners to strategically address areas of concern. Through this coordinated effort specific action plans are written outlining the goals, operational timeline and expected outcomes. An after action critique is written at the conclusion of each action plan documenting results and providing recommendations for future efforts.

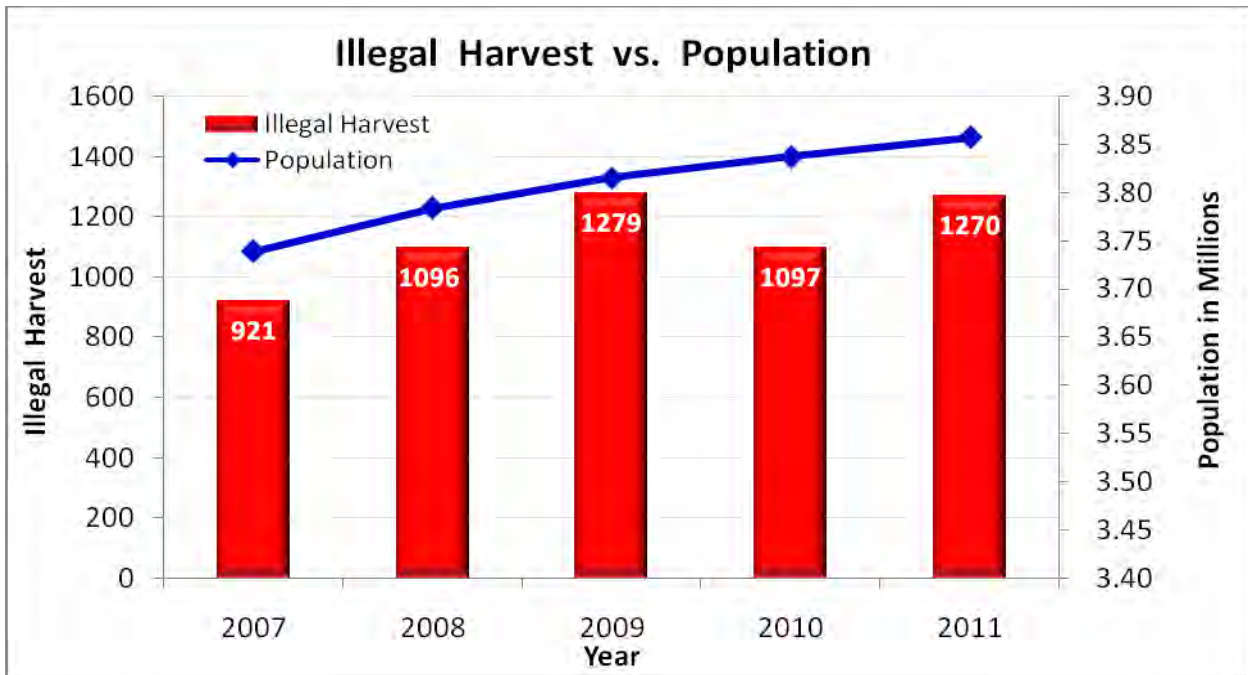
An indicator directly affected by this program is the number of illegally harvested fish and/or wildlife. The Division documents the number of illegally harvested animals, which includes those animals illegally harvested by a known suspect(s) as well as those that are confirmed to be illegally harvested animals but where no suspect was identified. The Division anticipates that the level of illegal harvest will decrease with greater investment in the Division.

Members of the Fish and Wildlife Division are also fully trained Oregon State Police troopers who enforce all laws in Oregon and are often the first law enforcement personnel to respond to an emergency, particularly in rural parts of Oregon. Division troopers respond to general law complaints, as well as handle all types of traffic related activities including traffic crashes and removing intoxicated drivers from Oregon's roadways.

Program Performance



The outcome depicted in the above graph shows that Oregon’s population is steadily increasing while the Division’s sworn staff is decreasing over time. The Division serves all of Oregon’s population, which in 2011 was roughly 3.86 million people. Comparing population to the Division’s current biennial budget equates to a service unit cost of approximately \$9 per person. The trend of decreasing Division troopers creates potential negative impacts on Oregon’s environment and natural resources. Division staffing levels don’t allow for adequate monitoring of activities to ensure compliance with laws and rules. With an investment in additional Division troopers, other natural resource agencies could expect to see an increase in compliance with their laws and regulations protecting natural resources and the environment.



Illegal harvest levels of fish and wildlife species is another indicator of program success. This chart depicts the level of illegal harvest on game fish and big game species in Oregon from 2007 through 2011. Although there are many factors affecting illegal harvest rates, it is apparent that the rate of illegal harvest increase has paralleled Oregon’s growth in population. During this same time period Division staffing levels have decreased related to budget shortfalls.

Enabling Legislation/Program Authorization

The Oregon State Police Fish and Wildlife Division is the primary enforcement arm for state natural resource agencies, and functions under statutory and constitutional authority: ORS 181.030 Powers and duties of department and its members; ORS 181.050 Duty to enforce laws and regulations of agencies; ORS 496.610 State police to enforce wildlife laws - payment of expenses from wildlife fund; ORS 506.511 State Police to enforce commercial fishing laws; and Oregon Constitution: Article XV, Sections 4b(3)(f) – Measure 76 Lottery Funds for the enforcement of fish and wildlife and habitat protection laws and regulations.

Funding Streams

The Division receives approximately 66% of its funding from Other Fund sources, with 88% coming from ODFW (ORS 496.610), and about 12% from Oregon State Marine Board, Oregon

Parks and Recreation Department and other miscellaneous revenue sources. About 14% of the Division's funding is from Measure 76 Lottery Funds (Article XV, Sections 4b(3)(f), Oregon Constitution). Additionally, OSP receives federal funding (about seven percent) under a Joint Enforcement Agreement with the National Oceanographic and Atmospheric Administration for the protection of federal fisheries. Historically, the Division has received approximately seven percent in General Fund for all other public safety and enforcement services provided by its members that are unrelated to natural resource protection. The Governor's Budget did recommend increasing the General Fund to the Division up to 14% to offset declining Lottery Funds .

Significant Proposed Program Changes from 2011-13

The Fish and Wildlife Division's significant proposed program changes in the Governor's Budget include a Policy Option Package that reduces Lottery Funds by 9 troopers and \$2,462,906. The Lottery Funds reduction is offset by a Policy Option Package in the Governor's budget to restore the 9 troopers with General Fund.

The Oregon State Police has taken a leadership role in the statewide drive for efficiency in the Criminal Justice System. Working directly with both Circuit and Justice Courts the Department has enabled the flow of electronic citation information from the point of issuance to the courts for adjudication and eventually to other partners. This is but one example of the State Police capitalizing on technology and workflow/business process reinvention to aid in efficiency, accuracy and sharing of data. The Oregon State Police has also undertaken, and is succeeding in an impressive suite of projects known as the Integrated Business Operations and Technology Transformation Program. This three pronged program consists of integrating a new computer aided dispatch system, enterprise service bus and police records management system. These systems aid in data sharing, command and control, situational awareness for the trooper in the field, and statistical reporting. Business processes modifications are being used to maximize value of these systems for Oregon State Police and partner agencies.

The Division is deploying mobile data terminals to all sworn members in the field to facilitate the use of electronic citations and electronic crash reporting at the point of issuance or occurrence. These mobile data terminals also provide troopers with access to other computer records and reports, thus turning the enforcement truck into a mobile office. This technology provides for greater information sharing as well as allows troopers to remain in the field longer, providing more service to the citizens and visitors of Oregon, and other natural resource agencies thus increasing protection of natural resources and the environment.

The Division also has plans to deploy mobile video cameras in all Division enforcement trucks driven by Fish and Wildlife troopers to record all enforcement contacts made within vicinity of the enforcement truck. This benefits the entire criminal justice system by providing best evidence and reducing trials, time spent preparing prosecutions, reducing agency liability from lawsuits, as well as, providing for the safety of troopers.

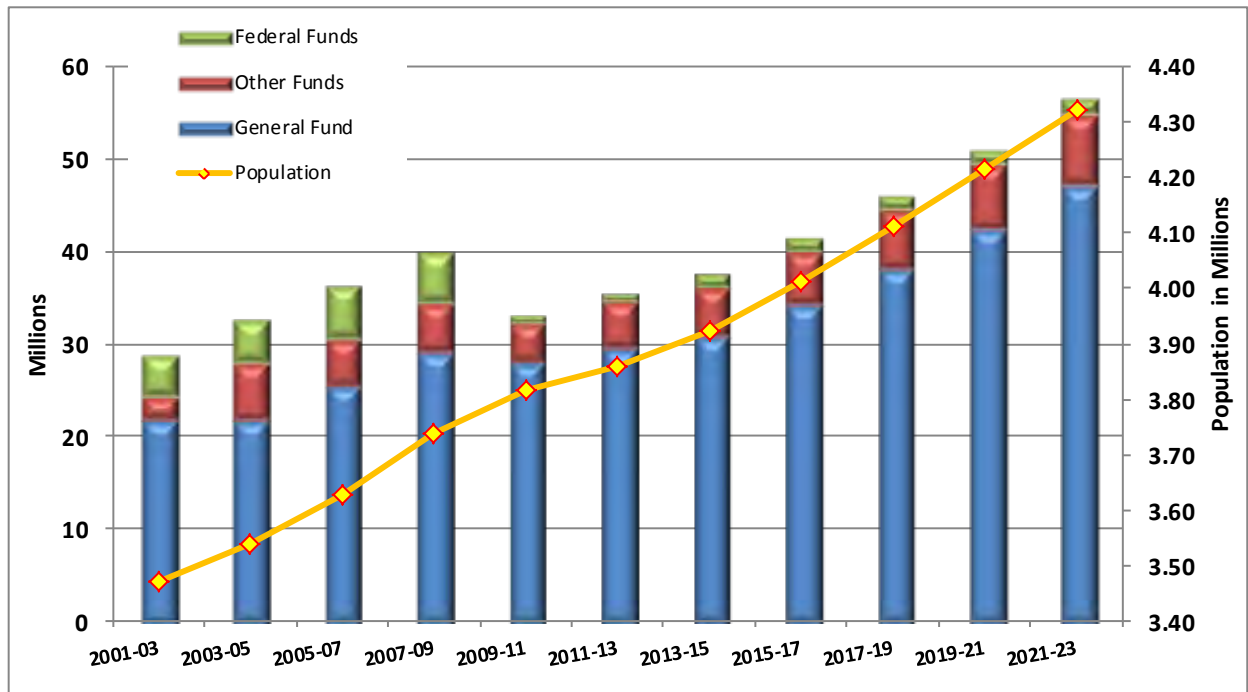
Criminal Appendix

- Criminal Investigation Division Round 2 Bid Form
- Josephine County Calls for Service Graph



Oregon State Police: Criminal Investigation Division

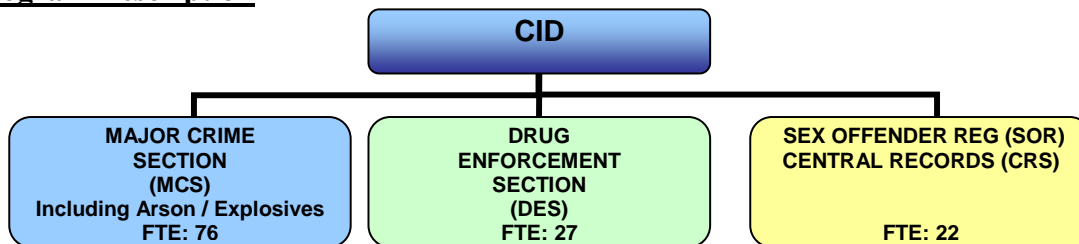
Primary Outcome Area: Safety
 Secondary Outcome Area: Livable Communities
 Program Contact: Captain Calvin Curths, 503-934-0230



Executive Summary

This program ensures core community safety needs are addressed by promoting cooperative partnerships to deter crime through swift and competent interagency major crime investigations, targeted enforcement of drug trafficking, proper collection of physical evidence, investigative support and analysis, the preparation and retention of quality official documents, and the management of the statewide Sex Offender Registry. The Criminal Investigation Division (CID) Program investigates major crimes across the state in support of local major crime teams and interagency drug teams with specialized services in arson & explosives, counter terrorism, polygraph examinations, and computer forensics. The CID assumes a primary and leadership role in the investigation of crimes occurring at state facilities, on state property, or involving multi-jurisdictional venues.

Program Description



Clients and Frequency of Service - This Program provides strategically located services providing 24/7 critical emergency services to citizens and clients across the state through participation or partnership with numerous teams or agencies to include the following.

- 28 Interagency Major Crime Teams (MCTs)
- 20 Multi-Disciplinary Child Abuse Teams (MDTs)
- 15 Interagency Drug Teams
- 13 Fire Investigation Teams
- 14 Department of Correction (DOC) Facilities
- 7 Oregon Youth Authority (OYA) Facilities
- 2 Oregon State Hospital (OSH) Facilities (Salem and Portland)
- Statewide coordination with DHS Child Protective Services
- 19 Child Fatality Review Teams

Partners for Success – The CID maintains key partnerships with the following agencies or organizations.

- Local Sheriffs and Police Chiefs
- FBI Joint Terrorism Task Force
- US Marshal’s Service Fugitive Task Force
- Federal Drug Enforcement Administration
- Federal Alcohol Tobacco & Firearms
- Department of Corrections (DOC)
- DHS Child Protective Services
- Oregon National Guard
- HIDTA (High Intensity Drug Trafficking Area) Program
- District Attorneys
- Oregon Department of Justice

Program Justification and Link to 10 Year Outcome

In support of the vision that Oregonians will be safe where they live, work and play; the CID protects the lives and property of citizens through partnerships and coordination with city, county and federal law enforcement. These, and partnerships with other safety agencies, provide integrated and effective statewide criminal investigative responses. This strategy deters crime by increasing the likelihood and swiftness of punishment through apprehension. The following chart depicts the activities, or outputs, of the CID in support of this strategy. (Safety Outcome strategy 3)

CID Investigations for 2010 – 2011 by Region

	EASTERN OREGON	NORTHWEST OREGON	SOUTHWEST OREGON	TOTAL
Major Crime Team Invest. (murder, etc.)	65	84	63	212
DHS/CAC (Child Abuse)	426	422	1525	2373
Drug Enforcement	312	632	657	1601
Institutions (DOC, OYA, OSH)	368	1141	37	1546
Explosives Calls	100	316	201	617
Fire Investigations	80	141	90	311
Polygraphs Scheduled	Statewide	Statewide	Statewide	757
Public Official Investigations	45	83	20	148
Judicial Backgrounds	8	20	0	28
Computer Forensics Investigations	0	82	0	82
Other Investigations (property crimes, fraud, adult sex crimes, etc.)	370	395	364	1129
2010-2011 Totals	1774	3316	2957	8804

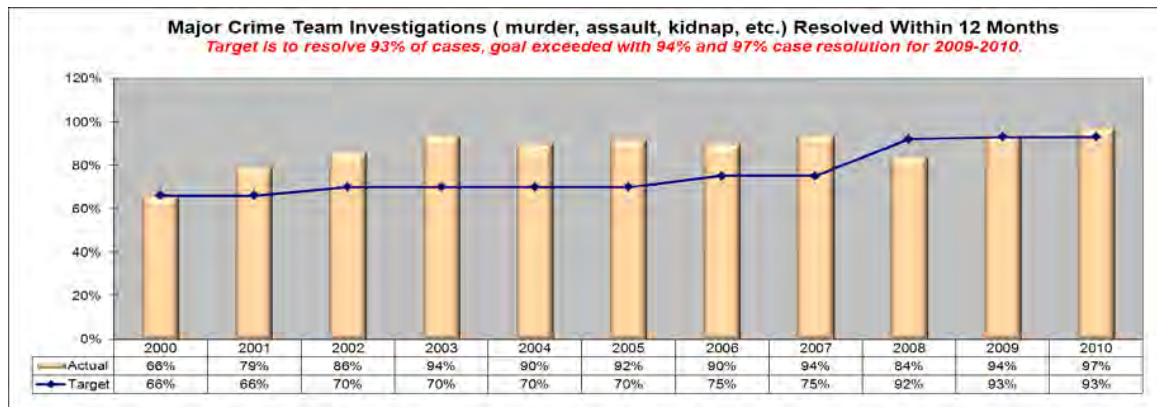
Program Performance

Quality of Service – Outputs and Outcomes

The CID Program has established two key performance measures (KPMs): major crime team callouts and number of drug investigations, which both link to the 10 year outcome. These two measures are targeted at apprehending offenders who commit murder and other violent crimes and drug trafficking organizations.

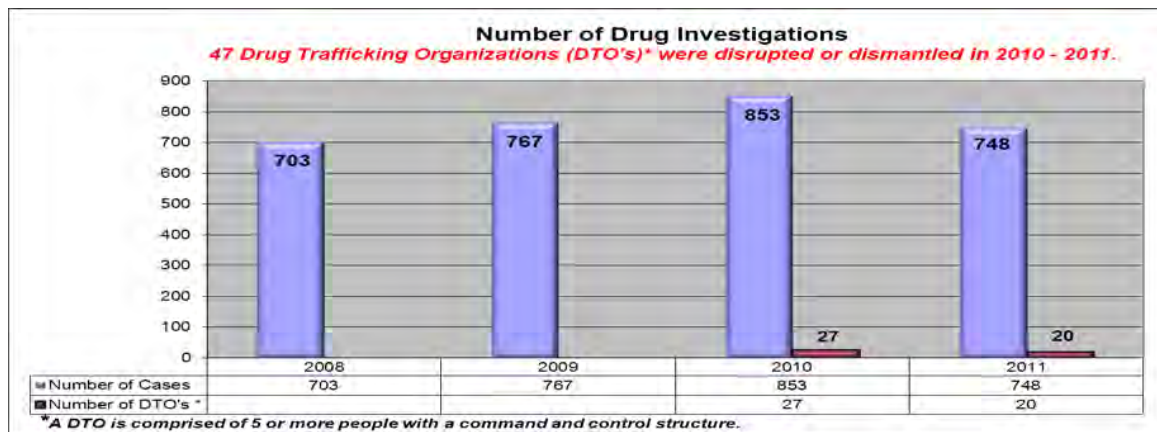
KPM-1 – Percent of Major Crime Team (MCT) investigations resolved within one year. Data for 2009-2010 shows 123 callouts with 94% and 97% resolution rates.

- Investigative response, resulting in swift punishment through apprehension, has been shown to serve as a deterrent and control most criminal behavior. Research shows 66% of solved murder cases have arrests within 24-hours (*Regini FBI L.E. Bulletin*).
- This performance measure is linked to the 10-year outcome by increasing the likelihood and swiftness with which an offender’s criminal behavior will be identified and punished. (Safety Outcome Strategy 3)



KPM-2 – Number of Drug Investigations. Data for 2010-2011 shows detectives participated in 1,601 drug investigations with 47 drug trafficking organizations (DTO defined as 5 or more people with established command and control) dismantled.

- Drug and alcohol abuse are the cause or contributing factor in virtually every safety, social and health concern facing Oregon communities.
- A 2011 Office of National Drug Control Policy (ONDCP) report shows that 73% of adult males arrested for all crimes in Portland tested positive for at least one drug, which demonstrates that most criminal activity has a nexus to drugs.
- The focus on drug trafficking organizations is linked to the 10 year plan to prevent crime and the root cause: drug (and alcohol) addiction. (Safety Outcome Strategy 1.4)



Sex Offender Registration and Central Records Section Performance 2010-2011

Sex Offender Registrations	53,532
Central Records Case Reports Scanned and Filed	33,868
Public Record Requests with Responses	9,826
Seal or Expungement Court Orders Complied With	8,155

Cost per service unit for 2009-2011

\$8.73 per service unit (total budget divided by population)

Projections

Federal revenues from subsidies have declined and are expected to be eliminated in the next year in several rural Oregon counties. Local law enforcement in these areas is experiencing dramatic reductions in their levels of service. For example, due to budget reductions and a failed local levy, effective May 25, 2012 the Josephine County Sheriff’s Office suspended all detective investigations. These reductions in local service will undoubtedly increase the service requests to the CID Program. Current CID staffing is inadequate to fill the gap and provide existing local service.

Trends and data anomalies

The CID in the Southwest Region of Oregon handles a disproportionate number of child abuse investigations in comparison with other regions. This number reflects reductions in local law enforcement services in that region and the high number of DHS case referrals forwarded to the CID for review.

Enabling Legislation/Program Authorization

Statutorily Mandated Programs:

Homicide Incident Tracking System	ORS 181.580
Sex Offender Registry	ORS 181.586-833
Unidentified Human Remains	ORS 146.171, 505, 515
M.E. Unidentified Human Remains/Records	ORS 146.174
Establish & Maintain Missing Persons Clearinghouse	ORS 181.505, 506
AMBER Alert Plan	ORS 181.035

Funding Streams

The Division is 83% General Fund, 14% Other Funds, and 3% Federal Funds.

Significant Proposed Program Changes for 2013-2015

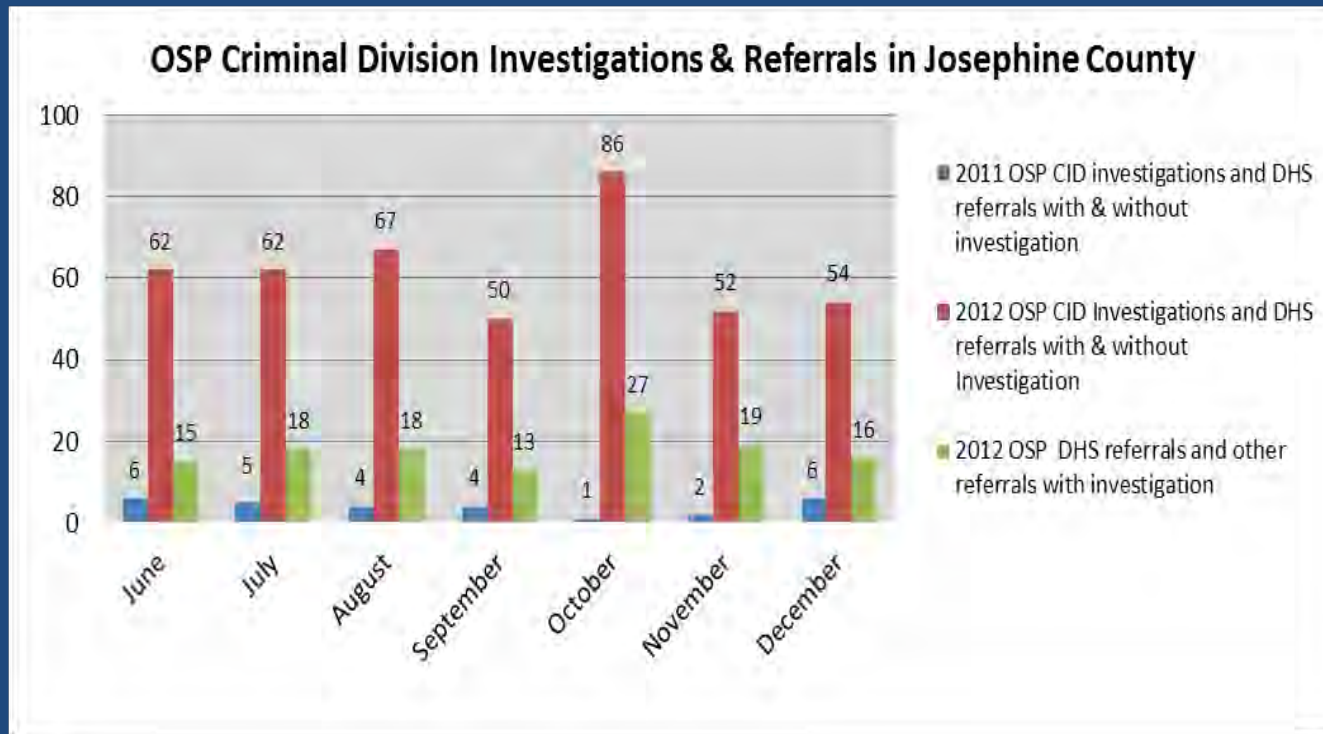
Increase Other Funds by \$354,838 from the State Fire Marshal Division to the Criminal Investigations Arson Program. This package would restore the sergeant eliminated in Policy Package 070. This sergeant is vital to the Division in meeting the goals and objectives set forth in ORS 476.110, which states that the State Police shall employ a sufficient number of state police who shall perform the duties of enforcement of criminal laws and other statutes of Oregon with reference to the suppression and punishment of arson and fraudulent claims and practices. This sergeant is instrumental to the successful supervision and coordination of 8 program troopers and 1 administrative staff position in the protection of life and property by reducing the crime of arson through effective

investigation and enforcement. The sergeant coordinates program readiness, resources, and responses to ensure consistent quality services are delivered in this highly specialized type of investigation. Investigators are formally trained at the national fire academy and are certified through the National Fire Protective Association, with this sergeant being responsible for maintaining compliance with national standards. The fire investigators are typically called to the scene of “suspicious” origin fires to perform a fire cause investigation and conduct a criminal investigation of arson, or willfully and maliciously set fires. These fire investigations typically involve loss of life, injury, or high economic loss. This sergeant position is responsible for ensuring that quality performance of the fire investigators and the program is consistently achieved. Investigators must be responsive and conduct competent fire investigations that are properly documented and have the ability to withstand both criminal and civil judicial review. Experience has demonstrated the necessity of properly managing such a program, which will not occur without the sergeant.

The Oregon State Police have taken a leadership role in the statewide drive for efficiency in the Criminal Justice system. Working directly with both Circuit and Justice Courts, OSP has enabled the flow of electronic citation information from the point of issuance to the courts for adjudication and eventually to other partners. This is but one example of OSP capitalizing on technology and workflow/business process reinvention to aid in efficiency, accuracy and sharing of data. OSP has also undertaken, and is succeeding in an impressive suite of projects known as the Integrated Business Operations and Technology Transformation Program. This three pronged program consists of integrating a new computer aided dispatch system, enterprise service bus (message switch connector), and police records management system. These systems aid in data sharing, command and control, situational awareness for the trooper in the field, and statistical reporting. Business process modifications are being used to maximize the value of these systems for OSP and partner agencies.

Calls for Services in Rural Oregon

- Increasing calls for service in some rural counties is challenging our resources
- This chart demonstrates the impact in Josephine County



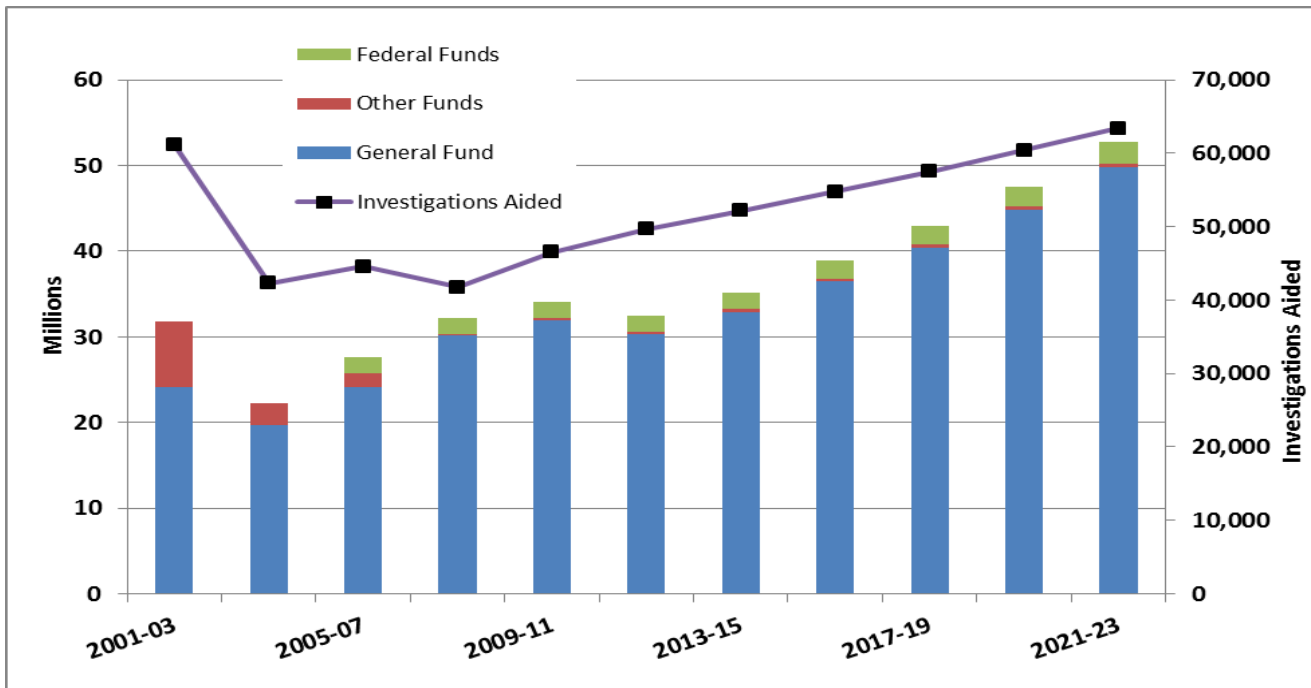
Forensic Appendix

- Forensic Services Division Round 2 Bid Form



Oregon State Police: Forensic Services Division

Primary Outcome Area: Safety
Secondary Outcome Area: Livable Communities
Program Contact: Captain Mike Dingeman 503-934-0237



Executive Summary

The Forensic Services Division provides scientific, technical and investigative support through forensic analysis to the Criminal Justice system in Oregon to include all law enforcement agencies, district attorneys, courts and defendants in criminal cases. The analysis of evidence assists investigators in the processing of crime scenes and assessment of criminal activities against people and property. The expert testimony and scientific analysis assists judges and juries with determining guilt or innocence.

Program Description

The Division is the only full service forensic laboratory system in the state. The Division operates five forensic laboratories geographically located throughout the state in Bend, Central Point, Pendleton, Portland and Springfield to optimize service delivery and access by local law enforcement. The laboratories serve a population of approximately 3.8 million people spread over 97,000 square miles of the state.

The Division provides scientific examination of evidence in criminal cases to all branches of the Criminal Justice System. The depth and variety of agencies the Division serves include 3 US Attorney’s Offices, 36 district attorneys offices, 36 Sheriff’s Departments, 143 Police Departments, 36 Oregon State Police Offices, 6 FBI Offices and about 1,200 Criminal Defense Attorney’s. In the 2009-2011 biennium the criminal justice system submitted over 46,500 requests for forensic analysis.

The Forensic Division offers the following types of analysis and investigative assistance:

- ▶ Biology
- ▶ Crime Scene Investigation
- ▶ Controlled Substance/Chemistry
- ▶ DNA
- ▶ Firearms & Toolmarks
- ▶ Latent Print
- ▶ Questioned Documents
- ▶ Toxicology
- ▶ Trace

The Division is responsible for providing breath-alcohol testing instruments (intoxilyzers) that are geographically located throughout the state and available for police offices to use when an impaired driver is arrested. The Implied Consent Unit tests and certifies the accuracy of the instruments and trains all law enforcement officers in their proper operation.

Program Justification and Link to 10-Year Outcome

The Division is the sole source provider of the scientific analysis of evidence for law enforcement purposes in the state. The results of the scientific examinations provide investigative information that assists all criminal justice partners in ensuring the safety of the people of Oregon. The scientific analysis can include or exclude suspects and assist with leading investigators to a suspect which contributes to the expedient resolution of cases. This service increases the likelihood and swiftness with which an offender's criminal behavior will be identified and punished.

The Division is the only resource in the state for access and use of the Combined DNA Index System database (CODIS), Integrated Ballistic Index System (IBIS), and shoeprints image capture and retrieval system (SICAR®). The Latent Print Section relies on the Automated Fingerprint Identification System (AFIS) database operated by the Oregon State Police Identification Services Section.

The Division provides support to the Medford Police Department Forensic Unit and Clackamas County Sheriff's Office Forensic Unit with the verification of latent prints. The Division provides training to all criminal justice agencies in in the collection, recognition and submission of forensic evidence and relies on the services of the Oregon State Police Medical Examiner's Office in the collection of evidence and determinations of manner of death.

The future of Forensic Science in Oregon is based on availability of resources necessary to promote and maintain a strong forensic science laboratory system. The benefits that will flow from a sufficiently funded Forensic Laboratory Division with high quality standards and a sufficient number of well trained personnel with adequate facilities and equipment include:

- (1) Ability to accurately connect perpetrators to a crime and exclude those who are falsely accused
- (2) Improve ability and timely response to crime scenes
- (3) Timeliness of forensic analysis of evidentiary submissions
- (4) Education and training to criminal justice partners and scientists.

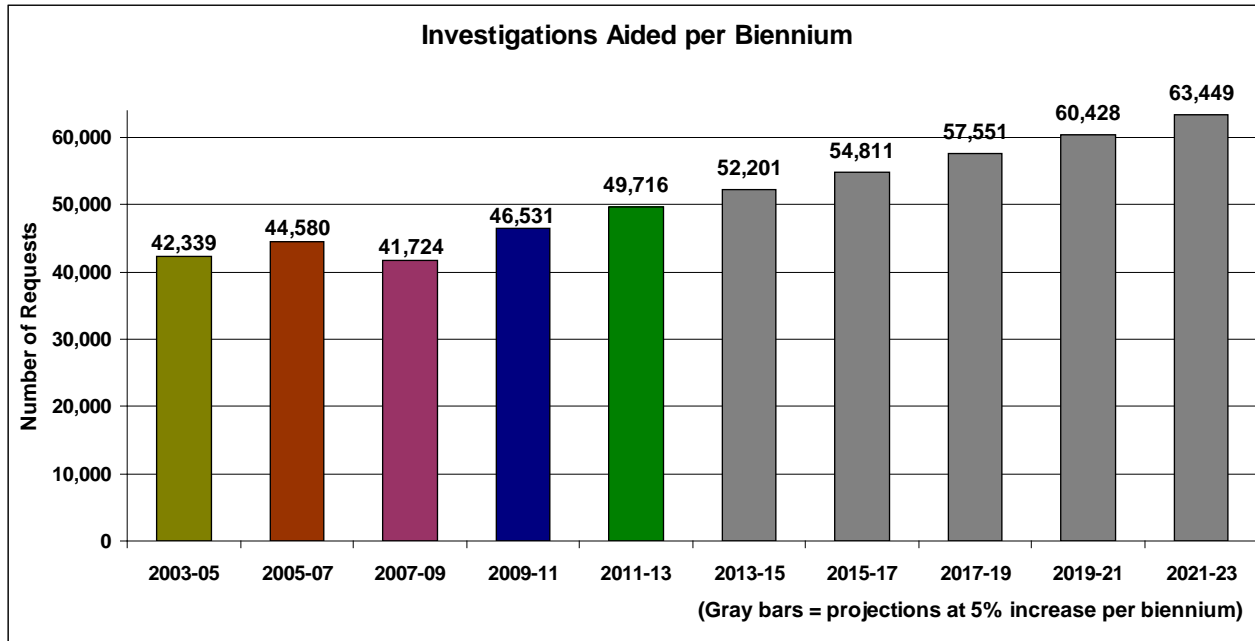
These outcomes are directly connected to the safety strategy of ensuring the safety of people by support of policing and crime analysis services.

Based on the published recommendation in the National Academy of Science's report "Strengthening Forensic Science in the United States: A Path Forward", which included 13 recommendations for best practices in Forensic, the Division has set the following 10 year goals:

- ▶ Goal 1: Meet the training and forensic analysis needs of the law enforcement community.
- ▶ Goal 2: Maintain Laboratory accreditation for all Labs.
- ▶ Goal 3: Provide analytical results to criminal justice partners in a timely manner.
- ▶ Goal 4: Maintain quality assurance and quality control procedures to ensure the accuracy of forensic analysis by the forensic practitioners.
- ▶ Goal 5: Provide laboratory facilities and equipment that optimizes efficiencies and ensures quality scientific analyses.

Program Performance

The outcome of services is measured in requests completed (investigations aided).



Each request completed (investigation aided) represents an answer provided to our criminal justice partners and the outcome is that the information is used to aid, direct and focus their investigation. The information will assist all criminal justice partners in ensuring the safety of the people of Oregon by assisting the prosecution of a case or the release of the falsely accused.

The timeliness of information is critical to an investigation and the Division’s ability to provide answers to our customers is reflected in the above chart. The forensic cases are prioritized based on the chance of harm to society. Persons crimes are the number one priority, burglary and other felonies are number two, followed by lower level property crimes. Within 60 days, the majority of person crimes are either completed or information is provided to the police agency. This allows the prosecution to proceed and meets the victim’s and the defendant’s right to a trial within a reasonable time period.

Percent of Requests Completed in less than 60 Days

2003-05	2005-07	2007-09	2009-11	2011- 13	2013-15	2015-17	2017-19	2019-21	2021-23
78.9 %	80.7 %	83.2 %	76.7 %	71.2%	73.9%	76.7%	79.5%	82.2%	85%

The performance efficiency goal is to have 85% of the evidentiary submissions completed within 60 days. The efficiency improvements to achieve this goal will include process changes, instrumentation upgrades, new software applications, facility improvements and the cross training of staff in multiple analytical disciplines.

Enabling Legislation/Program Authorization

The Division provides scientific and technical examinations for all criminal justice agencies as mandated by ORS 137.076, 181.080, 181.085, 813.160, 419C.473, 44.55 and 42 U.S.C. § 14132(b)(3).

Funding Streams

The Division is primarily funded through the General Fund. The Division receives a small amount of funding from fees collected when a person arrested for impaired driving refuses the breath test. Federal grants and donations are received that assist with providing training and increasing efficiency in operations to reduce back logs, primarily with DNA submissions.

Significant Proposed Program Changes from 2011-13

The Division is continually looking for innovative ways to improve the efficiency in the entire system to provide additional forensic results with the existing staff, without sacrificing the quality of the forensic analysis. The efficiency improvements include:

- Implementation of robotic equipment in the DNA analysis processes to increase productivity and efficiency.
- Implementation of additional Combined DNA Index System Database (CODIS) Core Loci used to link criminal cases and identify suspects is being enhanced to allow for global searching capabilities.
- Enhance the Integrated Ballistic Index System (IBIS) Software to link firearms used to commit crimes is being enhanced to improve ability to match submissions with entries already in the database.
- Implementation of a High Throughput DNA Property Crime Unit to increase productivity and efficiency in processing DNA samples from property crimes.
- Validation and implementation of Y-STR analysis that will specifically target male DNA in mixtures containing high levels of female DNA. This analysis has previously been conducted by private labs at the expense of the requesting agency.

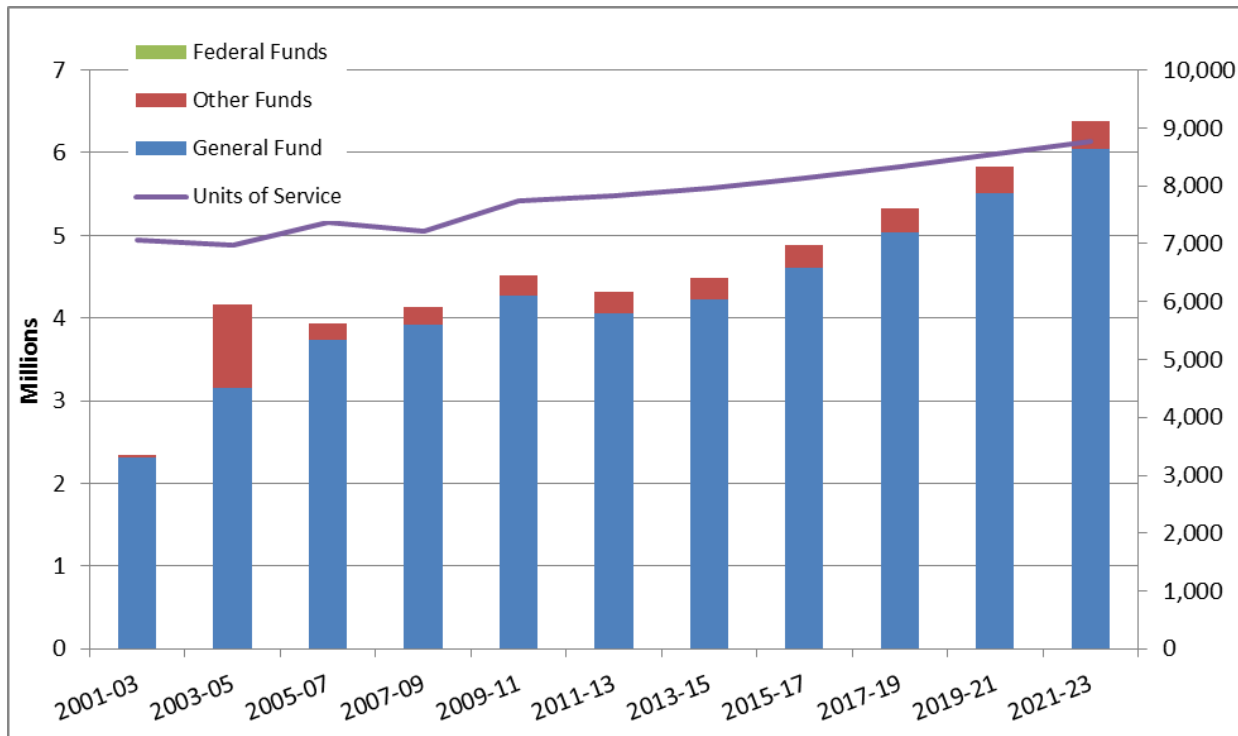
Medical Examiner Appendix

- Medical Examiner Round 2 Bid Form



Oregon State Police: State Medical Examiner

Primary Outcome Area: Safety
Secondary Outcome Area: Healthy People
Program Contact: Karen Gunson, M.D., 971-673-8200



Executive Summary

The State Medical Examiner’s Office oversees the statewide death investigation system in Oregon. As the sole source provider of forensic pathology services, the office is responsible for the investigation of all deaths due to homicide, suicide, accident, drug overdose, deaths in state custody, deaths on the job, or natural deaths occurring while not under medical care. The results of these 7,736 investigations support the actions of law enforcement and public health statewide.

Program Description

The Medical Examiner Division (located in Clackamas, Oregon) manages all aspects of the statewide death investigation program in Oregon. The State Medical Examiner’s Office is the sole source provider of forensic pathology services for Oregon. Under the authorization of ORS chapter 146, state and county medical examiners investigate and certify all non-natural deaths including homicides, accidents, suicides, and drug or medication overdoses. Medical examiners are also charged with investigating deaths occurring in state custody, on the job and natural deaths which are not under medical care. The State Medical Examiner manages all aspects of the Medical Examiner Division. Four full-time forensic pathologists (three located in Clackamas, Oregon and one located in Eugene, Oregon) and two contract forensic pathologists provide technical assistance and advice to the county medical examiner programs. The assistance includes performance of post mortem examinations and alcohol and drug analysis. A forensic pathologist in the division is available at all times to provide advice to county medical examiners, police, and district attorneys, and to answer questions for the public. Forensic pathologists provide expert medical testimony in court along

with training on death investigation to physicians, medical students, law students, police officers, emergency medical technicians, and other persons associated with the death investigation system. Members of the Medical Examiner Division work closely with public health officials to monitor emerging infectious disease, bioterrorism and other public health threats. The forensic pathologists are supported by two medical transcriptionists, one office specialist and one forensic administrator. A morgue attendant is employed to oversee technical aspects of the morgue and autopsy suite.

Currently the State Medical Examiner has the responsibility of overseeing a statewide medical examiner system. In reality, the State Medical Examiner oversees a patchwork of 36 counties, each with a unique method of funding and staffing for their respective office. Each county office is overseen by a county medical examiner who is essentially a physician/coroner with varying degrees of death investigation experience. The death investigators are, for the most part, law enforcement personnel whose first priority is police work. Most of the death investigators perform only one or two medical examiner investigations a year. Therefore, their experience in death scene investigations is extremely limited. Furthermore, the majority of death scenes involve a death from natural disease. Since most police officers have limited experience with death from natural causes, this can lead to a situation where the law enforcement personnel serving as the death investigator are placed in a situation that their experience and training has not adequately prepared them for.

The quality of existing county programs is not consistent across the state. A number of the county medical examiners perform their duties as a community service with varying degrees of compensation from the counties. For example, the rural counties investigate fewer cases and tend to have less experience and resources.

Therefore, the State Medical Examiner is severely challenged with the responsibility of administering a statewide death investigation program, but without all of the authority or funding necessarily required to do so.

The cost driver for the Medical Examiner is the population of Oregon. The number of deaths rises with rising population. Eventually, more forensic pathologists will be needed to comply with national autopsy standards.

Program Justification and Link to 10-Year Outcome

The Medical Examiner Division has a direct link to Safety Strategies 1, 3 and 4 as outlined in the Safety Policy Vision of the 10-Year Plan for Oregon.

Safety Strategy 1: Increase investment in communities to prevent crime, abuse and neglect and strengthen the swiftness and certainty of punishment in county jails and local supervision of offenders

The Medical Examiner Division provides death investigation services to every community in Oregon. Our timely investigation of deaths falling under our jurisdiction leads to rapid and accurate detection of homicides and drug deaths. This information leads to rapid prosecution of some of the most serious crimes—murder and manslaughter.

Information regarding drug overdose deaths is critical in tracking drug abuse trends and designing prevention and treatment programs.

Safety Strategy 3: Ensure the safety of people in their community

The Medical Examiner Division has prepared mass fatality management strategies for Oregon. These plans will ensure a prompt, professional and compassionate response to disasters statewide. We have fostered

partnerships with Oregon counties and with resources outside the state to assist us during a mass fatality event.

To ensure we are prepared, we have planned mass fatality exercises throughout the state in 2012 and 2013, funded by an Urban Area Security Initiative grant that was awarded to the Clackamas County Medical Examiner's Office.

Safety Strategy 4: Improve citizen access to justice and the ability to exercise their rights

The Medical Examiner Division brings the medical perspective to the death scene. Our independent opinion on the cause and manner of death is based on the medical evidence gleaned from the scene, family members, medical records, autopsy results and toxicology. This ensures fairness in court proceedings and protects both defendants and victims.

Our reports are available to anyone who is criminally or civilly liable for a death as well as the next of kin. The timeliness of our reports supports swift resolution of criminal and civil cases.

Program Performance

The Medical Examiner Division indirectly serves a population of 3.8 million people by providing forensic examinations, toxicology testing and determining identification. In the last biennium period, we directly served 7,736 families, law enforcement or public health officials by investigating and certifying deaths falling under our jurisdiction including:

- Homicides
- Suicides
- Accidental deaths of all types
- On the job deaths
- Deaths in state custody
- Drug and medication overdose deaths
- Natural deaths not under medical care
- Suspicious or unusual deaths

Oregon Health Statistics documents we are directly involved in determining the cause and manner of death, and signing a death certificate reflecting that information, in 12% of approximately 32,000 deaths each year. As our population increases, so will cases requiring our services. Census projection indicates a growth in population of 10% over the next 10 years.

With a current biennial budget of \$4,063,218 we provided this service for approximately \$525 per investigation. The cost per capita is \$1.05 per biennium or \$0.53 per year.

The information regarding cause and manner of death is used by district attorneys and law enforcement to guide investigations and prosecutions. It is also studied by public health officials to track diseases such as serious infections. Most importantly, it is used by families to make life decisions and to understand the death of a loved one. The cause and manner of death determination is tracked through the Med-Ex reporting system. The office arrives at a specific cause and manner of death in 98% of all cases investigated. Two percent of cases remain undetermined.

The Medical Examiner's Division investigates and performs autopsies on over 100 homicides every year. Without this service, the arrest and prosecution of dangerous criminals will be hindered. Innocent people might be arrested and prosecuted without the medical scene investigation and forensic autopsy.

Without the medical examiner's office, over 1500 accidental deaths will not be investigated by forensic pathology experts. Dangerous consumer products, including medications, and human errors will go undetected. Safety agencies will not be able to design preventative programs or educate the public.

Drug related deaths will not be detected. Law enforcement will be hindered in their efforts to detect and arrest drug dealers and drug offenders. Public health officials will not have information necessary to design prevention, education and treatment programs.

Suicidal deaths will not be investigated if the medical examiner's services are cut. They may be misdiagnosed as accidents or homicides by law enforcement. Mental health care providers will not have critical information to determine resources for prevention and treatment of target groups, including the growing trend of suicides in teens and young adults.

Finally, without the medical examiner's office, medically unattended deaths will not be investigated. Public health officials will not have critical information regarding emerging infections. Law enforcement may not detect subtle homicides because they will be mistaken for natural deaths.

Enabling Legislation/Program Authorization

ORS chapter 146

Funding Streams

The Medical Examiner is 96% funded by the General Fund and 4% by Other Funds.

Significant Proposed Program Changes from 2011-13.

There are no significant program changes for the State Medical Examiner.

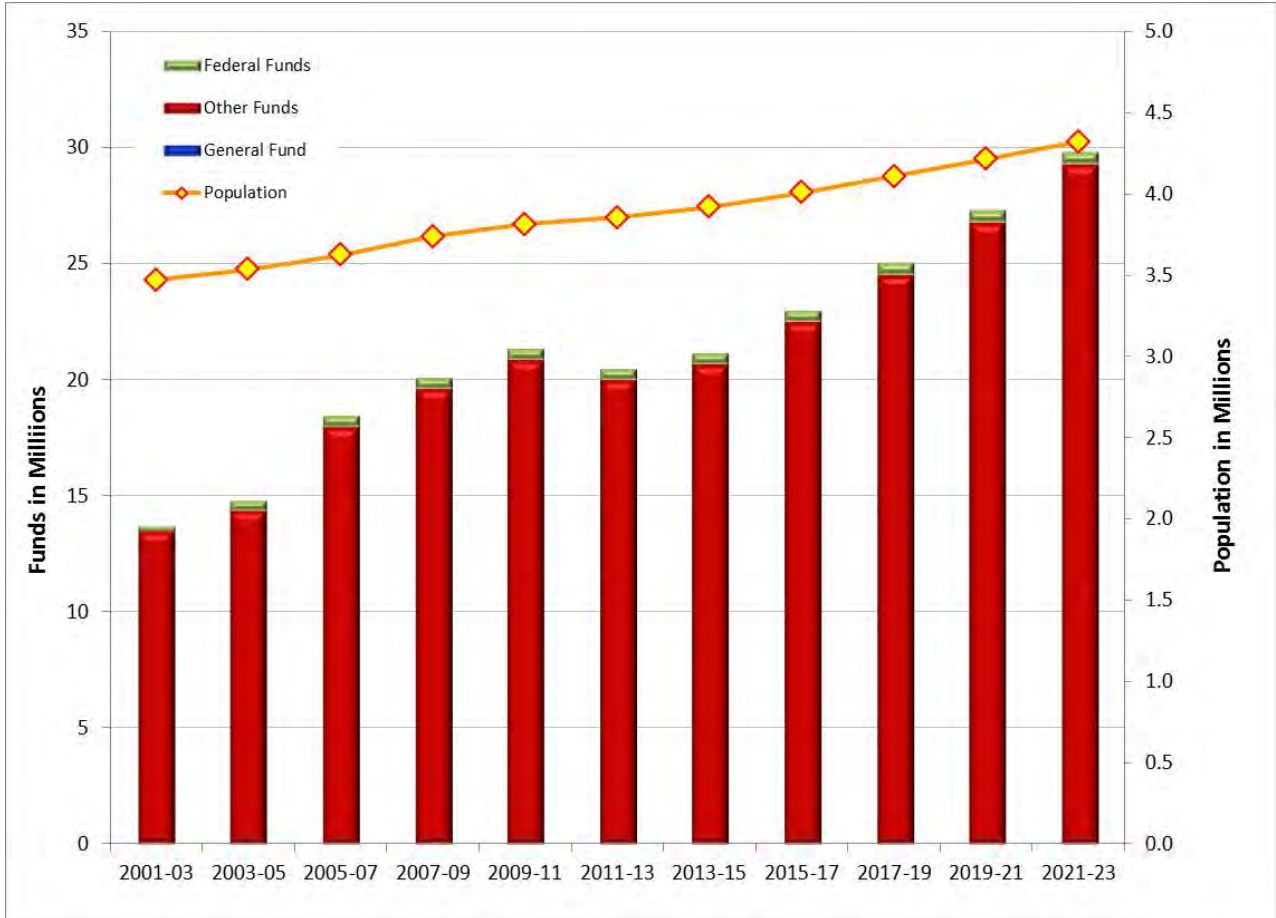
State Fire Marshal Appendix

- State Fire Marshal Round 2 Bid Form
- Policy Option Package 104 – Fire Insurance Premium (FIPT)
- Policy Option Package 106 – Community Right to Know



Oregon State Police: Office of State Fire Marshal

Primary Outcome Area: Safety
Secondary Outcome Area: Livable Communities
Program Contact: Mark Wallace, State Fire Marshal (503) 934-8216



Executive Summary

The Office of State Fire Marshal (OSFM) protects citizens, their property and the environment from fire and hazardous materials by supporting and collaborating with local fire departments and other safety organizations. The OSFM programs are segmented into seven units including: Fire and Life Safety Services; Fire and Life Safety Education; Administration; Emergency Response; Emergency Planning; Data Services; and Licensing and Permits.

Program Description – Policy Option Packages

FIPT

The revenue source that makes up 66% of the funding for the State Fire Marshal Division of the Oregon State Police is the Fire Insurance Premium Tax (FIPT). The Department is requesting to increase the

current FIPT rate to provide the funding needed for the Fire Marshal Division's public safety programs. The amount of the increase is projected to be less than \$1 per person per year.

Currently, only 9 of the 324 known fire departments in Oregon provide the majority of Fire Marshal services to their citizens. The remaining 315 fire departments rely on the OSFM for the wide range of fire marshal-type programs and services offered. OSFM provides programs and services that range from the focus on maintaining safe occupancies that citizens work within or visit - to the programs that educate and strive to promote fire safe behaviors. OSFM is the single source of assistance and program materials for many of the smallest communities across the state. The existing variety of programs funded by FIPT are distributed to local fire departments state-wide who use these program resources with support of OSFM staff to provide quality fire and life safety programs at no additional cost to their department.

As many local fire jurisdictions have cut services and personnel due to local revenue shortfalls, the dependency and expectation for the FIPT-funded programs and services has increased. Departments that do not have the funding needed to fill the service gap created by FIPT reductions will not be able to deliver the FIPT-funded programs and services now provided by OSFM. In most cases, it's the smallest fire departments in the state that would no longer be able to provide their communities with these programs.

FIPT funds support programs in the OSFM, the Oregon State Police (OSP) Arson Unit and DPSST. DPSST, without the additional revenue provided by the proposed FIPT increase, would result in a reduction in the number of Regional Fire Training Coordinators, Firefighter 1 Academy training services for volunteer firefighters, and support to about 5,000 volunteer firefighters in the rural areas of Oregon. The OSP Arson unit would lose the sergeant who is instrumental to the successful supervision and coordination of OSP's Arson Unit. Experience has demonstrated the necessity of properly managing such a program, which will not occur without the sergeant. Arson fire investigations typically involve loss of life, injury, or high economic loss.

Petroleum Load Fee Increase (PLF)

The Petroleum Load Fee (PLF) makes up 8% of the funding for the State Fire Marshal Division of the Oregon State Police. The amount of the PLF increase is expected to be about \$.60 per person per year once fully phased-in over three years.

The PLF provides funds for 13 hazardous material response teams strategically located throughout the state. These 13 response teams, consisting of over 280 individuals that have been trained and equipped using PLF revenues, are relied upon by local fire departments, communities and state agencies to respond to complex incidents involving spills and leaks of hazardous materials throughout their assigned response district. These teams require specialized hazmat response equipment and personal protection equipment that they use to identify hazardous substances and protect hazmat team members from exposure to hazardous & deadly chemicals during an incident. In order to provide proper and safe response to communities throughout Oregon, specialized detection and identification equipment is needed to identify hazards, establish safe zones, and mitigate the response.

If funds are not available to keep up with increasing industry changes and equipment replacement schedules, hazardous materials response capabilities will be reduced. The local community would be required to make up more of the total costs. Up to 8 of the 13 teams could end up being dissolved, however the true impact can't be completely estimated at this time. The State Fire Marshal has been in conversations with the local fire departments that staff these teams and what is known is that the impact would be significant. Some fire departments may be required to eliminate their program if PLF-supported revenues are not sufficient to maintain effective operations. The result would be a significant reduction in

the hazardous materials response capabilities state-wide and an increased risk to the citizens, their communities and the environment.

Response times could increase significantly if the number of teams is reduced. The cost of cleanup and impacts to the environment would increase substantially. As these are the only teams in Oregon that provide technician-level response to hazardous materials emergencies, cuts in this response program would have a significantly negative impact on the State's goal of protecting lives, property and the environment from the hazardous substances that move constantly over the state's transportation routes.

Hazardous Substance Possession Fee Increase (HSPF)

The Hazardous Substance Possession Fee (HSPF) makes up 10% of the funding for the State Fire Marshal Division of the Oregon State Police. The fee supports the State Fire Marshal Division's Community Right to Know program. The goal of this program is to ensure that emergency responders, typically firefighters, know what hazardous substances are at a site when they are responding to a fire. The amount of the HSPF increase is expected to be about 6% per year for a period of three years. The Department has also been in conversations with stakeholders about the need to increase fees in this program for the last few years. In an effort to make the fee more equitable, the agency is proposing a registration fee in lieu of paying a hazardous substance possession fee based on certain circumstances.

The HSPF policy option package is designed to address the revenue shortfall by:

- Increasing the program registration fee to a cost-neutral level (\$ 101 per year for FY13-15);
- Correcting some of the equity issues for current fee payers by having all but those exempt from HSPF share the cost of providing the federally mandated program by paying either the HSPF or the cost-neutral registration fee; and
- Reducing the number of facilities required to report minimally hazardous substances that are not federally mandated (42 USC 116) to provide Community Right to Know survey reports.
- The reduction in the number of facilities required to submit HSPF surveys annually will help to reduce the overall cost of the program.

This additional revenue and the other changes proposed in this package will improve the ability of OSFM to better meet state and federal mandates designed to provide local fire departments with information about hazardous substances and to effectively plan for the safety of responders and citizens from hazardous materials incidents in their community. Without additional revenues and the proposed program changes, Oregon cannot fulfill the requirements of the Emergency Planning and Community Right to Know Act (EPCRA, i.e. 42 USC 116) or ORS 453.520 which includes the responsibilities of the State Emergency Response Commission.

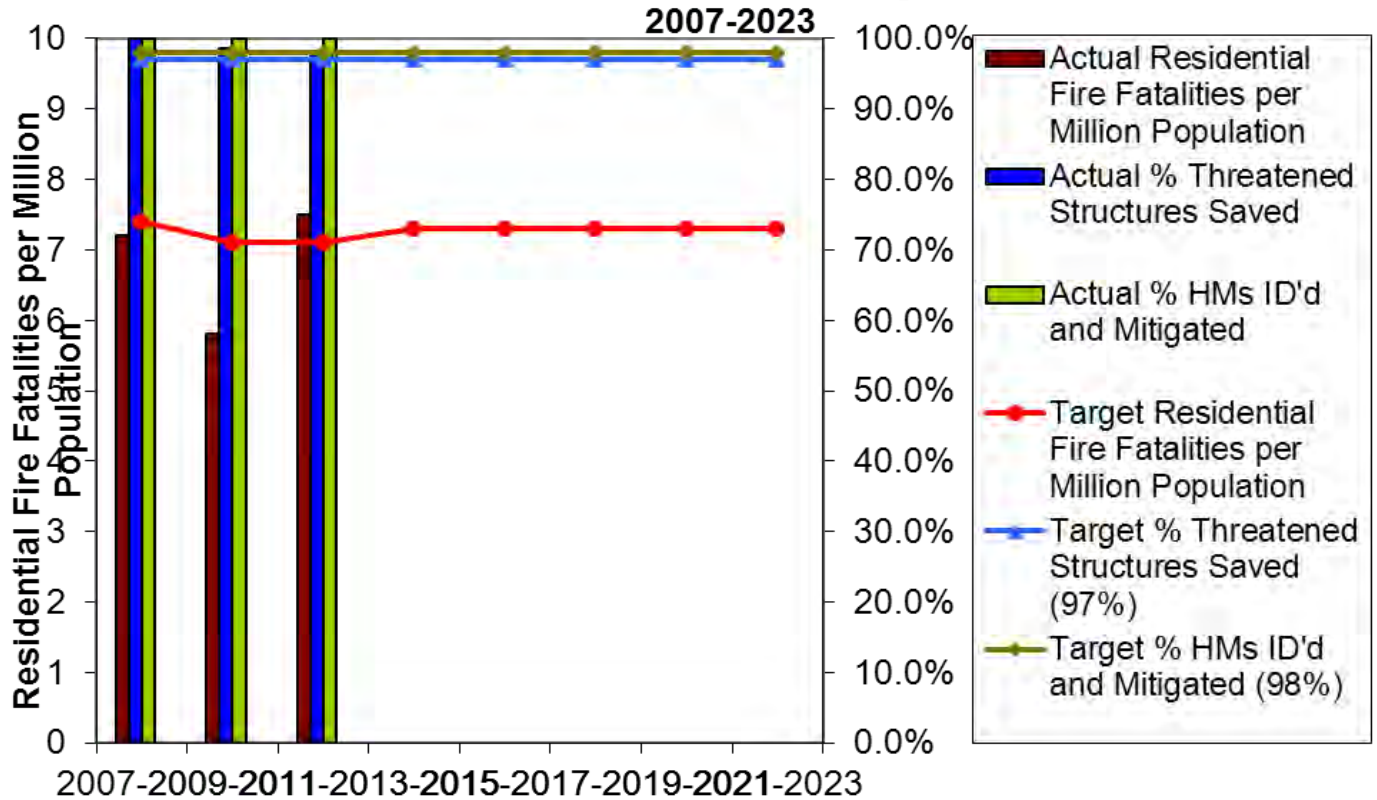
Program Justification and Link to 10-Year Outcome

Success of the OSFM programs will result in achievement of the targeted 10-year outcomes and continued mission success. Reduction in programs and/or services will have a negative impact on achieving the mission of the OSFM. OSFM program reductions will be compounded by reduction in support of fire department services and programs state-wide.

Program Performance

The OSFM has three outcome-based performance measures. The basis these is our mission statement - "Protecting citizens, their property and the environment from fire and hazardous materials."

Residential Fire Fatalities, Threatened Structures Saved, and Hazardous Materials Mitigated



1. "The number of Oregonians per million population that die in a residential fire". Raw numbers for 2010 were 24 fatalities. For 2011 we had a total of 42 fire fatalities with 29 of those deaths occurring in residential fires. By using fatalities per million population, we can compare the outcomes in Oregon with similar outcomes in other states. OSFM provides programs and services to assist approximately 324 fire departments in Oregon as they work to protect the citizens in their communities.

2. The second outcome is based on protecting property. Most data collected in this area is output based. The outcome based performance measure is based on the number of residential and commercial properties "at risk" or "threatened" during wildland fires as compared to those lost to the fire. During the 2011 Wildland fire season, response to three conflagrations occurred. There were 352 residences or commercial occupancies "at risk" or "threaten" during three conflagrations in 2011. All primary buildings were protected or saved. Six outbuildings were lost but these were in locations where the personnel on scene decided to protect the main structures rather than small isolated outbuildings, when they determined that they could not effectively or safely protect both, a success rate of 98.3%. The cost to the State from OSFM mobilizations in the 2011 Wildfire Season was just over \$ 1.18 million with federal reimbursements of costs of about \$ 964,000. Our rough estimate of the aggregate value of the 352 structures protected/saved is about \$ 45 million.

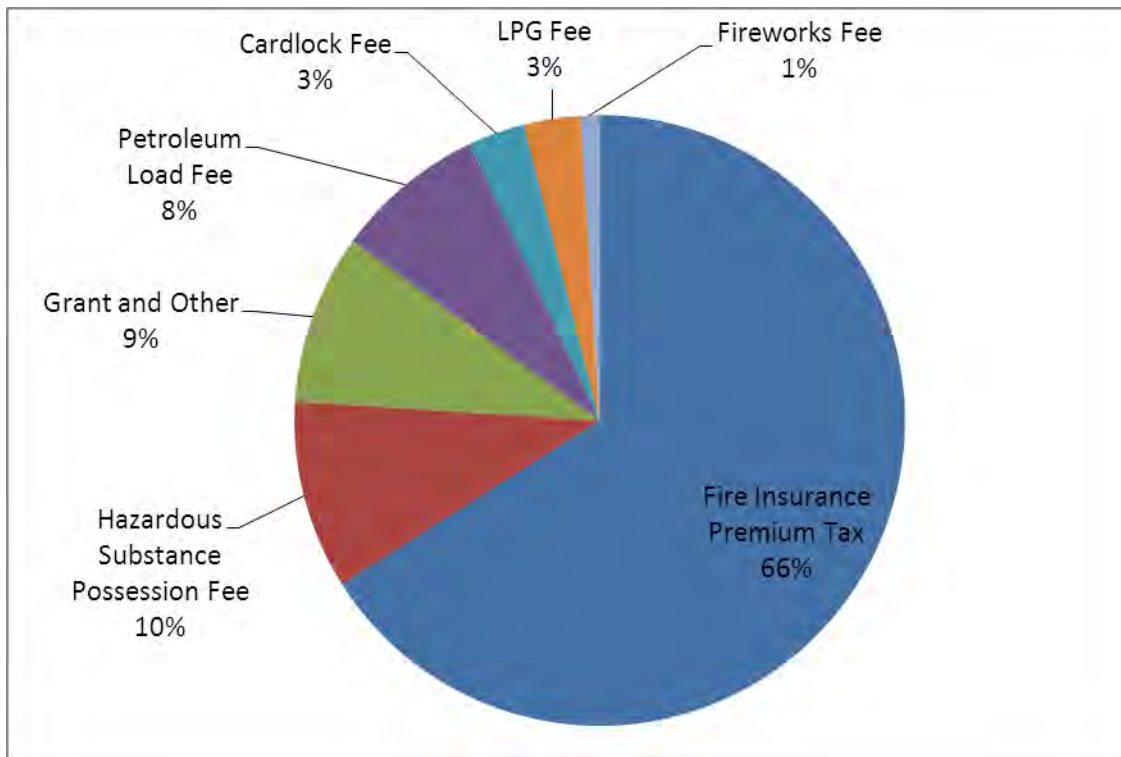
3. The third outcome is based on protecting the citizens, their property and the environment from hazardous materials emergencies. OSFM supports 13 Regional Hazardous Materials Emergency Response Teams that regularly respond to spills and leaks of hazardous materials across the state. The OSFM outcome is to respond, identify the involved materials and take the necessary actions to mitigate

the hazard, rescue the injured and protect the environment by damming or diking the site of the incident. The metric involves the number of responses made compared to the number of incidents successfully mitigated. Over the past several years, the success rate has been 100%. We have no mechanism to measure the financial impact of hazardous materials incidents on communities throughout Oregon. We also do not have a mechanism to identify lasting environmental consequences of hazardous materials emergency incidents that occur in Oregon.

Enabling Legislation/Program Authorization

All programs and services of the Office of State Police occur under the regulatory framework of Oregon Revised Statutes, Oregon Administrative Rules, federal regulations and the policies and procedures of the Department of Administrative Services, Oregon State Police and/or the Office of State Fire Marshal. (See ORS 90, 307, 317, 443, 453, 476, 479, 480, 657, 657A, 731, 734, 735; OAR Chapter 837; 42 USC Chapter 116; 42 CFR 482.11)

Funding Streams



Significant Proposed Program Changes from 2011-13

The FIPT, HSPF, and the PLF make up 84% of the revenue that is received by the State Fire Marshal Division. The Department has proposed three policy option packages that would provide the necessary funding to maintain these critical public safety programs. If these policy option packages were not approved it would significantly impact the Department’s ability to fight wildland fires that threaten buildings, ensure hazardous material spills are cleaned up, provide training to rural fire fighters through the Department of Public Safety Standards and Training (DPSST), and oversee criminal arson investigations. Without these resources, more homes and businesses will be lost in fires. For example, last year alone the OSFM Smoke Alarm program, in collaboration with local fire agencies provided 1,045 smoke alarms to Oregon private residences. Statistics demonstrate that when an occupancy has a working smoke alarm, lives are saved 2/3 of the time. OSFM programs are designed to educate and inform

citizens about protecting themselves from fires, and preparing themselves in the event that a fire occurs. If these policy option packages aren't approved then arson-related crimes may rise, Oregon's readiness for emergency haz mat responses will be impacted, resources to protect homes and businesses from fire will be reduced, and fire programs that focus on our most vulnerable populations, the very young, the very old and those incapable of self-preservation will be hampered.

Oregon State Police
Office of State Fire Marshal Division (SFM)
Policy Option Package #104 - Fire Insurance Premium Tax (FIPT)

Recommended in Governor’s Budget? Yes

Does this require a statute change? Yes, addressed in HB 2084 (changes the rate from 1% to 1.15%)

Does this require an administrative rule change? No

What does the revenue pay for?

- Approximately 2/3 of the State Fire Marshal Division (SFM)
- Department of Public Safety Standards and Training (DPSST) – Fire Service Training
- Oregon State Police Arson Investigations Unit
- Unreimbursed Conflagration Costs

Who are the stakeholders?

- Insurance Companies
- Local Fire Districts/Departments
- Local Communities
- Department of Human Services – Foster Care

General Fund Issue: Due to a tax credit, for every \$1 of increase to the FIPT the General Fund decreases by 80 cents. Therefore, the FIPT increase being requested largely represents a fund shift between FIPT and the General Fund. The issue of this fund shift was known when the Governor’s Budget was developed.

What happens if revenue increase is not adopted?

- Reductions to SFM programs that impact fire prevention, education, emergency response, smoke alarms for foster care, and training for DHS to detect fire hazards in foster care homes.
- Reductions to DPSST – Reduce fire service training for 5,000 firefighters.
- Eliminate supervision of the OSP Arson unit which will impact coordination of program readiness and responses.

Request: The agency is requesting an FIPT rate increase from 1% to 1.15%. The rate was last increased in 1983. The impact to the average policy holder is expected to be less than a \$1 per year.

POP # 104 - Fire Insurance Premium Tax increase from 1% to 1.15% (effective beginning 2013-15)				
	2011-13	2013-15	2015-17	2017-19
Beginning Balance	2,361,555	2,242,012	3,306,711	5,283,306
Transfer In: DCBS	17,932,483	21,343,600	24,209,041	26,710,073
Transfer Out:				
DPSST	(4,425,000)	(4,775,600)	(5,460,881)	(5,845,029)
Arson Investigations	(3,150,228)	(3,559,758)	(3,915,734)	(4,307,307)
SFM Expenses	10,476,798	11,943,543	12,855,831	13,797,279
Ending Balance	2,242,012	3,306,711	5,283,306	8,043,764

Impact to insured: A single family home valued at \$200,000 with an annual comprehensive insurance premium of \$439 would see a projected rate increase of 43 cents to their policy.

Minimum Cash Flow Need: \$7,604,588 (based on 2013-15 expenditures plus transfers out to DPSST & Arson.) Oregon State Police used a 9 month operating cash estimate due to the timing of when expenses occur in the State Fire Marshal Division as opposed to when the related revenue is received. (i.e. Conflagrations).

**Oregon State Police
Office of State Fire Marshal Division (SFM)**

Policy Option Package #106 - Community Right to Know Program (Hazardous Substance Possession Fee)

Recommended in Governor’s Budget? Yes

Does this require a statute change? No

Is the fee established in administrative rule? Yes, OAR 837-090-1030. The program recently changed to streamline reporting requirements, eliminate unnecessary reporting, and reduce costs.

What does the revenue pay for?

- The Community Right to Know (CR2K) program collects and validates hazardous substance information from facilities;
- Compiles and shares this information with local communities, fire departments, emergency managers, and 13 Regional Hazardous Materials Emergency Response Teams;

Who are the stakeholders?

- Local Communities
- Fire Districts/Departments
- Emergency Managers
- 13 Regional Hazardous Materials Emergency Response Teams
- State Emergency Response Commission/Local Emergency Planning Committees
- Fee Payers (i.e. Businesses with Hazardous Substances)

What happens if revenue increase is not adopted:

- Reduces the ability of the program to provide information to first responders in a timely and efficient manner.
- Limits the ability of the program to ensure the accuracy of hazardous material information collected from facilities.
- Elimination of environmental specialist which eliminates the ability of the program to ensure that reported chemical information is accurate and current.

Request: The State Fire Marshal division proposes the following fee schedule increases.

July 2013 - Increase the minimum fee in the schedule to \$101, increase the \$25 registration fee to match the minimum fee of \$101, and increase the remaining fees by 6%.

July 2014, 2015, and 2016 -Incrementally increase the fee schedule, including the registration fee by an additional 6% in July 2014, July 2015, and July 2016

POP # 106 - Hazardous Substance Possession Fee (CR2K) Increase				
	2011-13	2013-15	2015-17	2017-19
Beginning Balance	0	0	396,832	939,227
Revenue	2,769,812	3,348,122	3,679,056	3,778,658
Expenses	2,769,812	2,951,290	3,136,661	3,374,820
Ending Balance	0	396,832	939,227	1,343,065

Minimum Cash Flow Need: \$1,475,645 (based on 2013-15 expenses)

Oregon State Police used a 12 month operating cash estimate due to the majority of revenue being received once per year, creating a need to maintain 12 months of working capital.

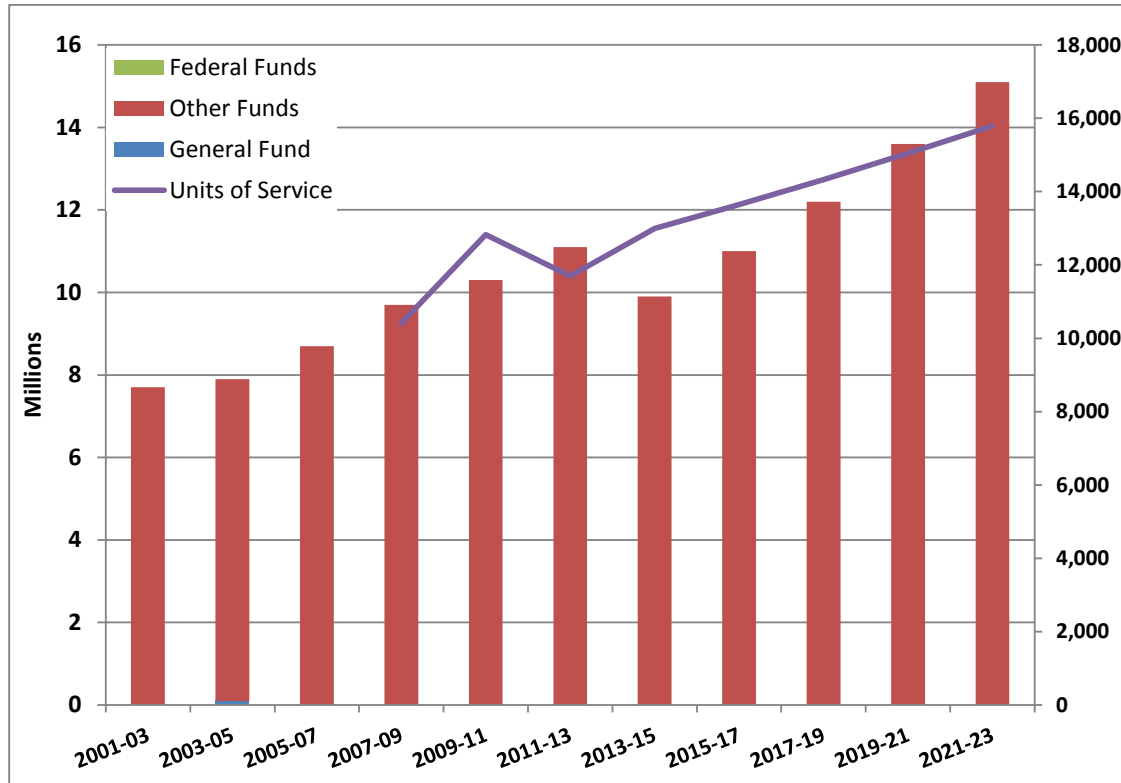
Gaming Enforcement Division Appendix

- Gaming Enforcement Division Round 2 Bid Form



Oregon State Police: Gaming Enforcement Division

Primary Outcome Area: Economy and Jobs
 Secondary Outcome Area: Safety
 Program Contact: Major Joel Lujan / Major Craig Durbin 503-540-1406

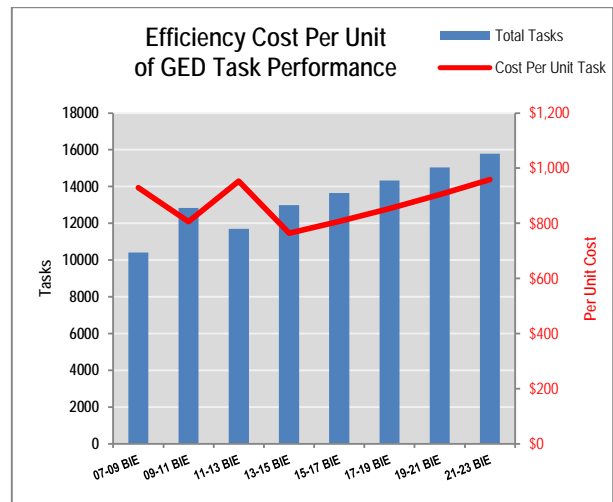
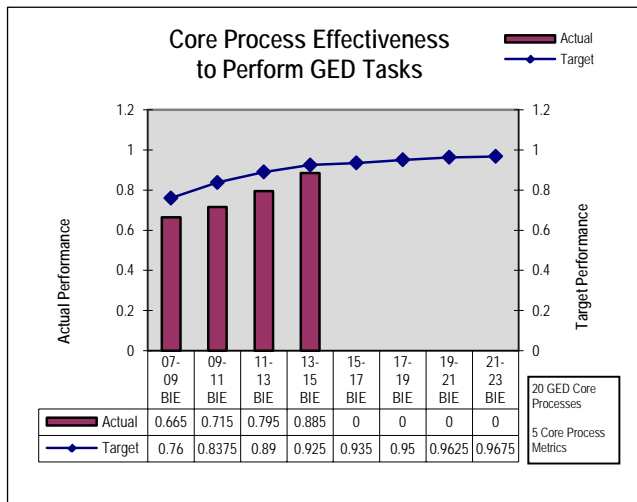


Executive Summary

The Oregon Department of State Police (OSP) - Gaming Enforcement Division (GED) assures the economic viability of the revenue streams gained from Oregon gaming and ring sports that directly supports key strategies of the Economy and Jobs 10-year Vision. This revenue helps to create sustainable business development and allows for a robust economic environment and long term economic prosperity. Revenue assurance is obtained through a strong regulatory framework designed to protect the fairness, integrity, security, and honesty (F.I.S.H) of Oregon’s gaming and ring sports industry. This framework is implemented through individual Sections of the GED focused on specialized disciplines.

The OSP-GED has identified 20 core processes that are required for regulation of the gaming industry in Oregon. Through the establishment of metrics that are based on requirements set forth in law, Compacts, and other regulations, the OSP-GED measures the effectiveness of its core processes. Changes to these requirements or resources have an effect on the targets set by the OSP-GED. Constant planning, implementing, assessing, and deciding on changes are done to gain effectiveness.

Each of the 20 identified core processes produces numerous activities. Each activity produced requires fund expenditure for personnel, capitol, and services. Therefore, the OSP-GED cost per unit and efficiency is measured by the Legislative Approved Budget (LAB) divided by activities produced. Activities produced are affected by its overall effectiveness and/or changes in volume of the internal and external demands and workload.



Program Description

The Gaming Enforcement Division has four stand-alone Sections:

1. Per the Oregon Constitution, the Oregon State Lottery contracts with the OSP to provide for an Assistant Director of Security and to provide the Lottery’s security services. The **Lottery Security Section (LSS)** fulfills this contract. Nineteen FTE are divided into business units, both sworn and non-sworn, to oversee all physical, logical, and regulatory security related to the lottery’s retailer network and its state-operated lottery games.
2. The Indian Gaming Regulatory Act (IGRA) provides that Class III Gaming activities are lawful on Tribal Lands only if certain requirements are met and in accordance with the respective Tribal-State Compact. Under the obligations found in the nine current respective Tribal-State Compact agreements, the OSP, through the **Tribal Gaming Section (TGS)**, is required to provide specialized gambling oversight services including consistent formal monitoring/oversight of the tribal gaming centers to assure the integrity and security, and to operate in full compliance with the established controls and Compact agreements.
3. The **Oregon State Athletic Commission (OSAC)** is made up of a five-member board appointed by the OSP Superintendent and is administrated by an Executive Director. The Commission, through the Executive Director, regulates all Mixed Martial Arts, Entertainment Wrestling, and professional boxing including licensing, medical clearance, official training and direction, event regulation, and other regulatory duties.
4. The **Vendor Investigative Section (VIS)** is required through Tribal-State Compacts and the Oregon State Lottery Contract. This section provides the due diligence required on vendors who wish to conduct business with the gaming industry in Oregon. This includes everything from organizational capabilities, financial strength, and product security, to individual backgrounds.

Major cost drivers for this industry continue to be the advancement of technology and the physical growth of the industry. Technology calls for increased expertise and administration, and for the expansion of duties. The State is constrained by its delivery method for these services through requirements set forth in the Oregon Constitution, law, and Tribal-State Compacts. However, the OSP-GED continues to find quality improvement and meet these new demands by operational efficiencies.

Program Justification and Link to 10-Year Outcome

The revenue and economy derived from the gaming industry that the OSP-GED protects directly and indirectly supports strategies: S-2—Be More Effective from the Bottom Up, and S-3—Focus on Oregon’s Long-Term Economic Prosperity and Resiliency, including Create a Fertile Economic

environment. The impact of the revenue to sub-strategies of the creation of a fertile economic environment for business, supporting entrepreneurship, and highly-skilled individuals, and the support of all levels of education and training are significant to the 10-year outcome for Economy and Jobs. This is evident in the amount of revenue, over five billion Oregon Lottery dollars since 1985, infused into all levels of education, and over two billion Oregon Lottery dollars since 1985, infused into economic development within Oregon.

Additionally, new emerging industries within tribal lands employ a diverse workforce and, within some locals in Oregon, tribal governments through the revenue created by gaming become the single largest employer and creator of new business. The tribal gaming industry has contributed \$71 million tribal dollars to communities around the State of Oregon according to Eco-Northwest consultants. Areas in which communities have benefited from tribal revenue funding include: education (sponsorships, boys and girls clubs), job development, community development – supporting the local fire department (search and rescue programs); county sheriff or police departments; health clinics (housing and development, new teen mothers), and supporting entrepreneurship (small business grants).

The entire gaming industry in Oregon is upheld by one hinge pin—brand integrity. If those who participate in gaming in Oregon do not believe that the industry is fair, secure, and honest, and has integrity, revenue will be severely impacted. The protection of this hinge pin assures the above revenue contribution and thereby mitigates potential severe impact to the Economy and Jobs 10-Year Plan. This protection is accomplished by a regulatory schema assured through Compacts, the constitution, statutes, and rules that are administered by the OSP–GED.

Program Performance

Below are the OSP-GED section’s core processes measurements:

The **Lottery Security Section** has identified one metric that measures ten core processes which impact the revenue stream that allows for contribution to Strategy S-2 (2.2) and S-3 (3.3-5) of the Economy and Jobs 10-year goals. Measures include:

- Retailer Investigations, Retailer Inspections, Proactive Compliance Investigations, Vendor Investigations, Employee Background Investigations, Winner Verifications, Game Security and Review, Information Technology Game Security, Drawing or Winner Selection, and Audit Compliance.

Lottery Security / Vendor Investigation Section			RANGE				Revised: 05.21.12	
No.	Measure Name	Measure Calculation	Weak	Marginal	Strong	Excellent	Data Collection Frequency	Data Source
Type in the Process Name								
1.	Due Diligence	Percent of compliance failure rate after all business processes are completed	> 4%	< 4%	2%	< 1%	Quarterly	Investigative Reports

The **Tribal Gaming Section** has identified two metrics that measures seven core processes which impact the revenue stream that allows for contribution to the Strategy S-2 (2.2) and S-3 (3.4 and 3.5) of the Economy and Jobs 10-year goals. Measures include:

- Game Authorization, Shipment of Class III Gaming, Compact/Minimum Internal Control Monitoring, Compact Compliance, Criminal Investigations, Vendor Investigations, and Background Reviews.

Tribal Gaming / Vendor Investigation Section			RANGE				Revised: 5.21.12	
No.	Measure Name	Measure Calculation	Weak	Marginal	Strong	Excellent	Data Collection Frequency	Data Source
Type in the Process Name								
1.	Integrity	Percentage of Objectives met during the review period.	62%	73%	85%	95%	Quarterly	Monitoring Reports
2.	Process Integrity	Percentage of completed reviews and investigations within set internal timelines as established in Tribal Gaming Section.	76%	87%	93%	< 97%	Yearly/Bi-annually	Review reports, Internal tracking Statics

The **Oregon State Athletic Commission Section** identified two metrics that measures three core processes which impact the revenue stream that allows for contribution to the Strategy S-2 (2.2) and S-3 (3.5) of Economy and Jobs 10-year goals. Measures include:

- Licensing, Regulating Events, and Collecting Taxes.

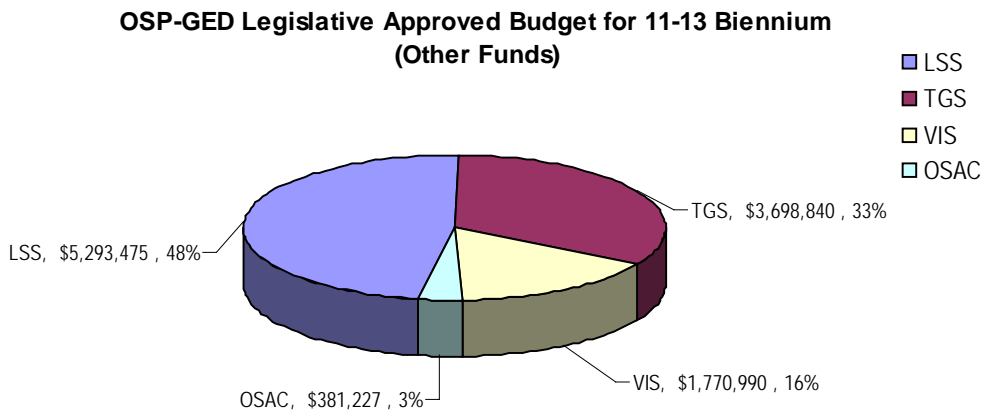
Oregon State Athletic Commission			RANGE				Revised: 5.21.12	
No.	Measure Name	Measure Calculation	Weak	Marginal	Strong	Excellent	Data Collection Frequency	Data Source
Type in the Process Name								
1.	Regulatory Integrity	Percentage of events in compliance with all applicable regulatory controls in place.	65%	77%	85%	91%	Quarterly	Event Reports
2.	Process Integrity	Percentage of one-time completion rate of all timeline controls and phase gates.	< 85%	89%	92%	95%	Yearly/Bi-annually	Audit Reports

Enabling Legislation/Program Authorization

Lottery Security Section, Oregon Constitution – Article XV and Oregon Revised Statute chapter 461; **Tribal Gaming Section**, Indian Gaming Regulatory Act (IGRA) – 100-497, 25 U.S.C. Tribal-State Compacts; and **Oregon Athletic Commission**, Oregon Revised Statute – Chapter 463.

Funding Streams

The OSP-GED is comprised of the following sections: the Lottery Security Section funded through the Oregon Lottery by contract; the Tribal Gaming Section funded through the Oregon Tribes according to the Tribal-State Compacts; the Vendor Investigations Section funded through the Oregon Lottery contracts and Oregon Tribal Vendors/Suppliers per Tribal-State Compact; and the Oregon State Athletic Commission funded through 6% gross revenue tax on events and licensing according to the Oregon Revised Statutes.



Significant Proposed Program Changes from 2011-13

There are no significant changes between the 2013-15 funding proposal and the 2011-13 authorized programs.

Criminal Justice Information Services Division Appendix

- Criminal Justice Information Services Division Round 2 Bid Form



Oregon State Police: Criminal Justice Information Services Division

Primary Outcome Area:

Safety

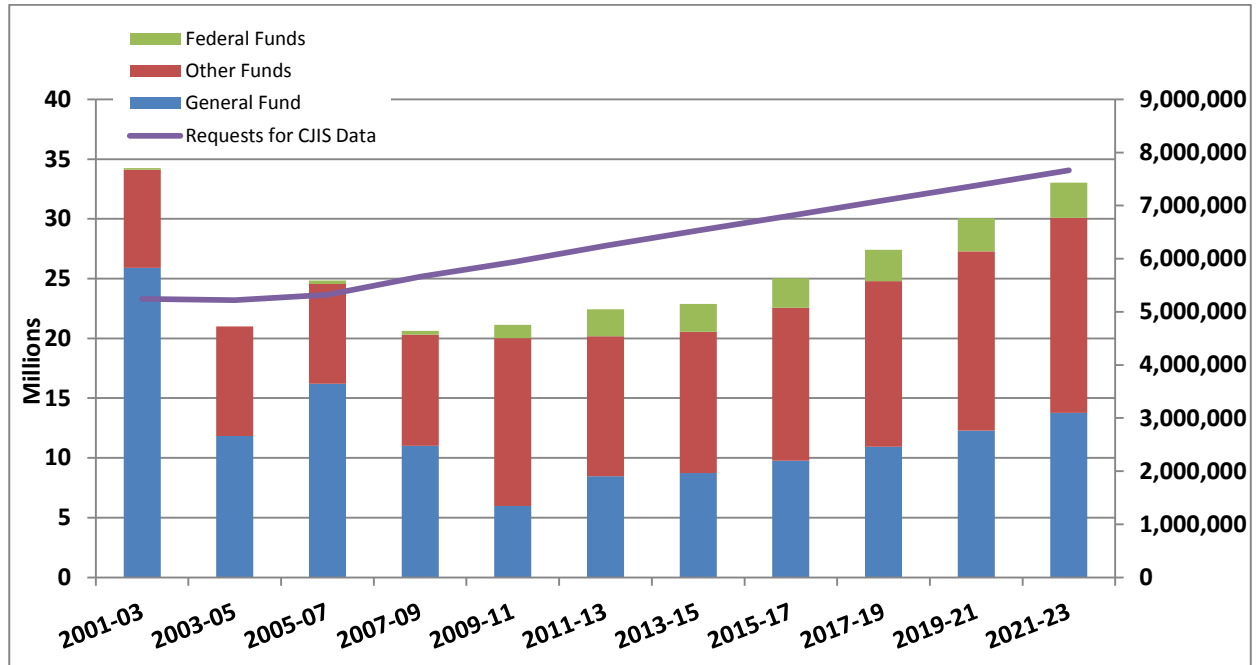
Secondary Outcome Area:

Livable Communities

Program Contact:

LEDS - Terry O'Connell, 503-378-3055 x 55020

ID Services - Patricia Whitfield, 503-934-2305



Executive Summary

The Criminal Justice Information Services Division (CJISD) maintains Oregon's repository of criminal offender records, law enforcement information, and the infrastructure necessary for immediate and secure access of these confidential records. CJISD programs provide sole-source, critical support to all aspects of public safety allowing for agencies to report, access, investigate and share information regarding criminal activity locally, statewide and nationally in order to ensure the safety of all citizens. Additionally, access to this data for non-criminal justice applicant purposes is required by law for agencies with the regulatory responsibility to ensure vulnerable citizens they serve are safe within state programs and applicants they employ or license are screened using the very best information available. Data exchanged through CJISD programs is designed to enhance officer safety and law enforcement's ability to address issues that arise within today's mobile society. As crime never rests, it is critical that CJISD data is available twenty-four hours, 7 days a week. Services are provided through two program areas – the Law Enforcement Data System (LEDS) and the Identification Services Section (ISS).

Program Description

CJIS Division programs serve a broad range of public safety needs and to a diverse customer base including, but not limited to:

- 700+ Oregon local, state and federal criminal justice agencies, 45,000+ additional law enforcement and criminal justice agencies nationwide through Oregon's participation in national information sharing programs. All in support of their duties for the apprehension, identification, sentencing and tracking of criminal offenders 130+ Non-Criminal Justice Agencies authorized to conduct regulatory and applicant criminal background checks. And approx. 1,200 federally licensed firearm dealers that rely on CJISD services to conduct criminal background checks for firearm purchase or transfers.

- 3.9 million Oregon citizens who at any time may request information maintained in the repository on either themselves or others as the law allows.

The **Law Enforcement Data System (LEDS)** is the sole statewide criminal justice telecommunication network and central repository of criminal justice related information. LEDS is also the control point for the exchange of information between similar programs in other states and serves as the conduit for information services provided by the FBI and other federal agencies. Data provided via LEDS includes: Oregon criminal history files, wanted and missing persons, protective and restraining orders, driver and motor vehicle records, stolen property files. Additional areas of responsibility include Audit and Training for system users to ensure compliance with state and federal policy and standards; and the Oregon Uniform Crime Reporting which compiles standardized criminal offense and arrest information from all Oregon Law enforcement agencies. Crime reporting by agencies is used for regular publication of crime statistics, as a resource for crime and criminal justice research; as well as, consolidating that information for law enforcement investigatory purposes.

The **Identification Services Section (ISS)** core function is to maintain Oregon's criminal offender records, comprised of arrest fingerprint and palm print images and crime data reported by all law enforcement, corrections agencies, Oregon courts and District Attorneys for the purpose of establishing and maintaining a history of events related to each individual. The Oregon criminal offender file is established only through positive fingerprint identification and is the basis for the ability to search forensic crime scene fingerprint and palm print evidence. The Regulatory/Public access program area services are fee-based and provide sole-source access for name and fingerprint-based criminal background checks on those working with or around vulnerable citizens such as children, the elderly or disabled; firearm sales background checks to ensure the person taking possession of a firearm is not prohibited by state or federal law; and the general public for purposes such as visa, adoption, employment, obtaining a copy of their own Oregon record, etc.

Primary Program Cost Drivers Include:

- Infrastructure: hardware, software, network and connectivity - which must be appropriately maintained and upgraded to ensure system reliability/redundancy and data security for all users
- Staff resources: based on the number of users, requests for services and the resources needed to support programs:
 - Training, audit, security, etc.;
 - Customer need and expectation for expanded, enhanced and immediate services;
 - Personnel that are required to perform services such as fingerprint identification functions, IT programming and development, necessary system controls, policy and administration of programs, etc.

Alternative Delivery Methods and Improvements: Automation, technology enhancements and other electronic options for agencies submitting and/or accessing CJIS data are the only viable alternatives for delivery of the services provided through this program. Money and staff resources are saved and efficiencies gained at all levels of law enforcement when data is collected into one location and shared by multiple users. The state repository model relies heavily on local agencies to report their records for later access and retrieval for their own use as well as others. The need for information that is maintained in a single, shared environment is demonstrated each and every day and the importance of having that data available is particularly emphasized when a record is encountered for which critical information is missing. Continued partnerships with agencies to obtain and implement coordinated technology solutions within our respective operations significantly contributes to making Oregon shared databases efficient and available to those who need it, when they need it.

Program Justification and Link to 10-Year Outcome

CJIS Division programs are critical to the entire criminal justice process as a part of the investment in keeping Oregon safe, and provide sole-source support to public safety through state and national criminal offender information sharing. Without complete and accurate data and the ability to disseminate that data

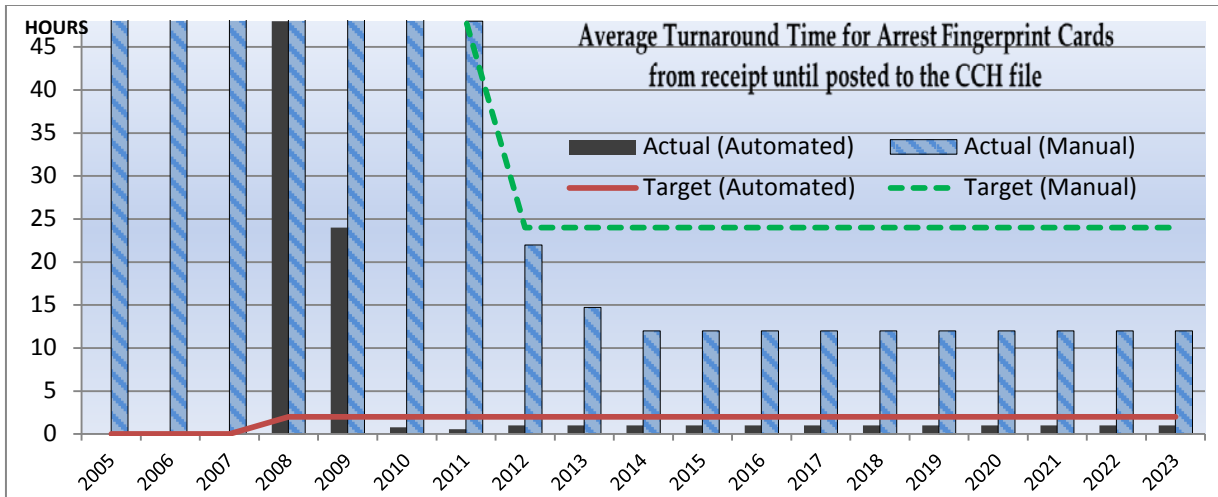
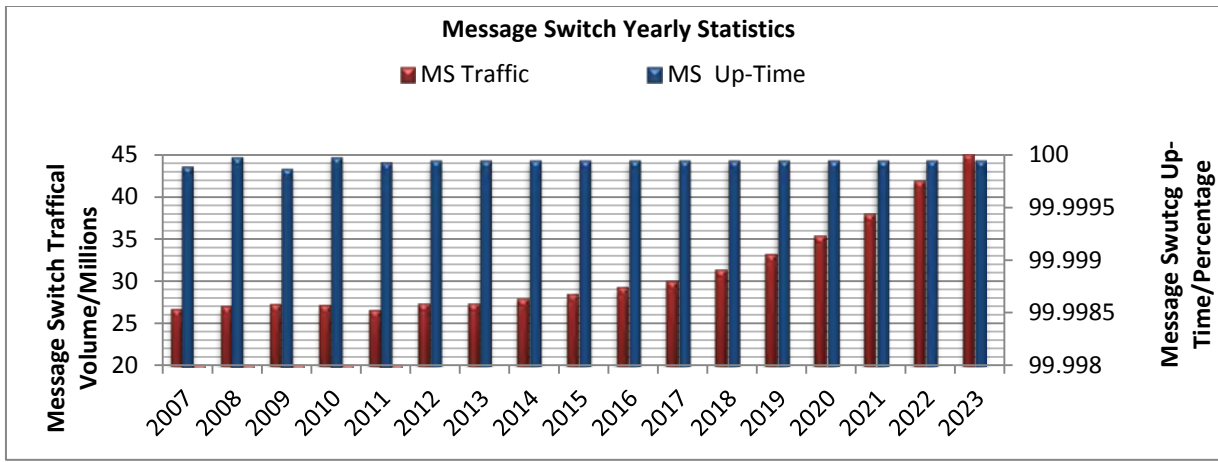
in a timely manner to users, the entire safety strategy could be placed in jeopardy. CJIS Division programs directly impact all elements of the Safety Policy Vision and are in line with the nationally recognized best practices of maintaining statewide centralized data systems including: data exchange with national systems; conducting fingerprint-based background checks whenever possible in lieu of name-based checks for a more comprehensive means to ensure positive identifications. The repository biometric identification systems are maintained out of state and by fall of 2013 will be fully supported by a warm backup site allowing for the continuation of arrest identification services. Additionally these systems are used to assist in the identification of missing or deceased persons as the result of a disaster event. CJIS is committed to providing system redundancy as well as new or expanded services as technology changes, new functionality becomes available and budgets allow. Examples of outcomes that can be anticipated through fully operational CJISD programs:

- **Safety Strategy 1 – Increase Investment in Communities:** Informed public policy direction can be taken and decisions made for issues such as prison population forecasts and housing concerns when complete criminal offender records are available to study the effects of the criminal justice system and/or treatment programs in determining patterns of abuse, recidivism rates or a decrease in criminal activity. Child placement agencies can reduce putting a child in an unsafe environment and the potential for later abuse with real time access to information provided through CJISD programs.
- **Safety Strategy 2 – Implement Social and Justice Reinvestment:** Organizations with programs that provide mentor and tutor services to at-risk children will have access to conduct comprehensive criminal background checks, reducing the safety risks. Patrol officers have the ability to focus on critical enforcement activities on highways and within communities when timely investigative information is available to them via LEDS, minimizing time they may be taken off of patrol.
- **Safety Strategy 3 – Ensure the Safety of People:** Uninterrupted law enforcement telecommunications on a 24/7 basis for criminal justice agencies will ensure availability during emergencies. Haz. Mat. Endorsement background screening checks by the Dept. of Trans. And TSA where Oregon records are used nationally for making licensing decisions, contribute to minimizing potential hiring risks.
- **Safety Strategy 4 – Improve Citizen Access to Justice/Ability to Exercise their Rights:** Fair and appropriate court determinations and/or sentencing decisions are possible when complete and accurate criminal offender information is available directly to judges. Public perception of the justice system is enhanced with the timely completion of a conviction or arrest “Set Aside” from their Oregon criminal history record, restoring rights.
- **Safety Strategy 5 – Provide Education, Advocacy and Regulatory Efforts:** Criminal background checks conducted on regulated industries and employees in positions of trust, protect Oregonians from potential harm such as: fraud, loss of property, business scams and physical health and well being. Criminal offender records available to study program effectiveness on prevention and remediation provides an insight to policy makers as a basis for making recommendations on funding for specific areas within government.

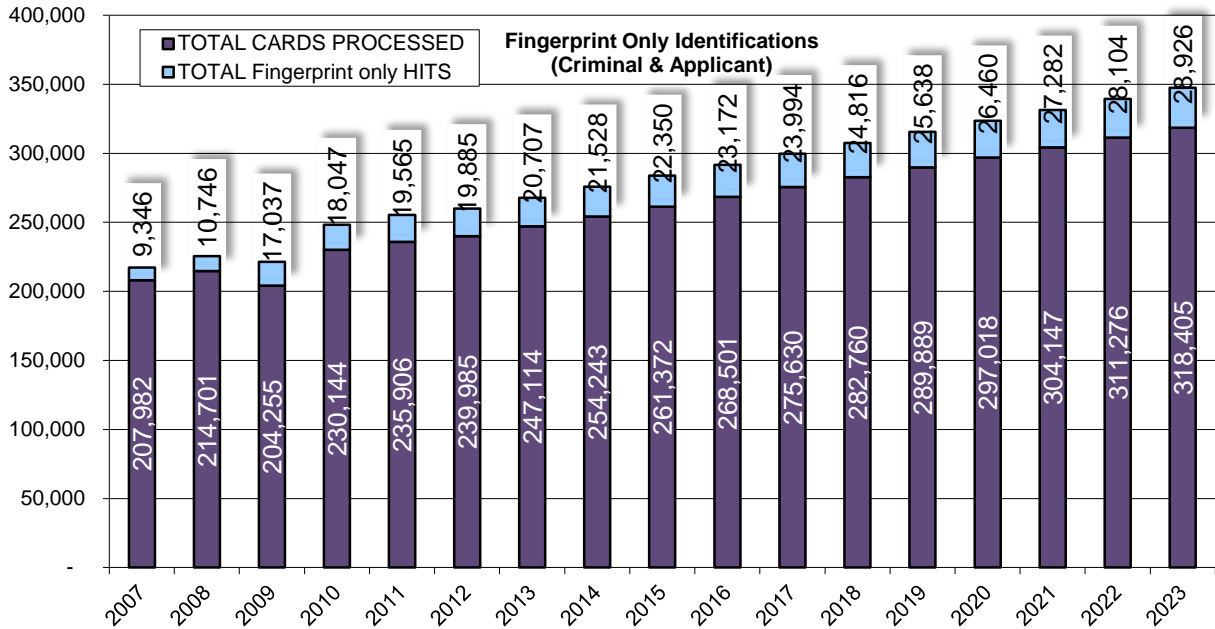
Program Performance

Performance of CJIS programs are measured in a number of ways. Key metrics that will be used by the program to link outcomes within the 10 year Safety Policy Vision are as follows:

1. Message Switch – 1) System Timeliness. Availability tracking monitors the ability of LEDS to meet customers’ needs for timely and reliable access to criminal justice information. (FBI Standard 95.99%); 2) Quantity. Numbers of messages through the LEDS message switch measures system utilization and volume of information that is relayed to the customer. Measures 1 & 2 show the return on investment to LEDS infrastructure and the ability to meet customer demands (*Safety Strategy 3*)



2. Fingerprint Card Turnaround. Average number of hours from receipt of a fingerprint card until it is posted onto the CCH file. Card turnaround supports record accuracy, completeness and real-time availability to users. (*Safety Strategy 1*)



3. Fingerprint Identifications made to existing records where other pre-screening methods (such as name) did not yield a possible match. A “hit” can result in additional criminal charges against a subject for providing false information, or connect a subject to a previous history of crimes. Likewise an applicant could be denied employment or licensing if a record is found that would have otherwise been missed on a name-only check. (*Safety Strategy 5*)

Enabling Legislation/Program Authorization

ORS 181.730 establishes a Law Enforcement Data System; ORS 181.066 mandates that OSP maintain the state’s fingerprint based criminal history repository. Directives for specific CJISD programs are found in ORS Chapters 137, 166 and 181. Requirement references for data exchange with federal systems include: FBI Criminal Justice Information Service (CJIS) Security Policy, National Crime Information Center (NCIC) 2000 Operating Manual, National Fingerprint File (NFF) Requirements and National Instant Check System (NICS) Point of Contact State Requirements.

Funding Streams

LEDS funding is primarily from General Fund. ISS funding comes primarily from Other Fund revenue generated by eight fee programs, along with a General Fund appropriation to cover the balance of Core Service expenses not fully covered by program fees. CJISD has successfully applied for and received federal fund grants for projects to improve of criminal justice systems. However, federal funds specific to criminal justice improvements are not stable and have been decreasing over time.

Significant Proposed Program Changes from 2011-13

The following are a few examples of enhanced public safety initiatives at the national level that are or will be available to states within the next 10 year period. The OSP CJIS Division is the designated entity for providing these capabilities, as well as, the connectivity to the FBI for agencies within Oregon that choose to take advantage of these new capabilities.

CJISD is in the planning stages to provide expanded capability for Law Enforcement to utilize mobile finger print devices in the field to perform a fingerprint search against the Western Identification Network and Oregon database for individuals they come in contact with. Such a search can assist the officer on the street in determining if the subject should be transported to jail for the full booking process. Additionally this capability will allow for a biometric search of the FBI’s Repository for Individuals of Special Concern (RISC). This recently established FBI capability and limited population database is comprised of fingerprints for wanted persons, known and appropriately suspected terrorists, sex offender registry subjects, and other persons of special interest which can be searched rapidly for immediate results. The outcomes: enhanced officer safety and the timely identification and apprehension of these most dangerous individuals.

CJISD is implementing enterprise service bus technology to provide the ability for Oregon Law Enforcement to share information on a national scale through the FBI National Data Exchange (N-Dex) and to increase the reporting efficiency of the state Uniform Crime Reporting program. The outcome: near real-time access to information for the investigatory process by police agencies and to perform a better level of statistical analysis of Oregon crime reporting information for both state and national level reporting.