

# Oregon State Police 2013-15 Governor's Budget



**ART AYRE**  
**DAS, CHIEF FINANCIAL OFFICE**  
**MARCH 11, 2013**

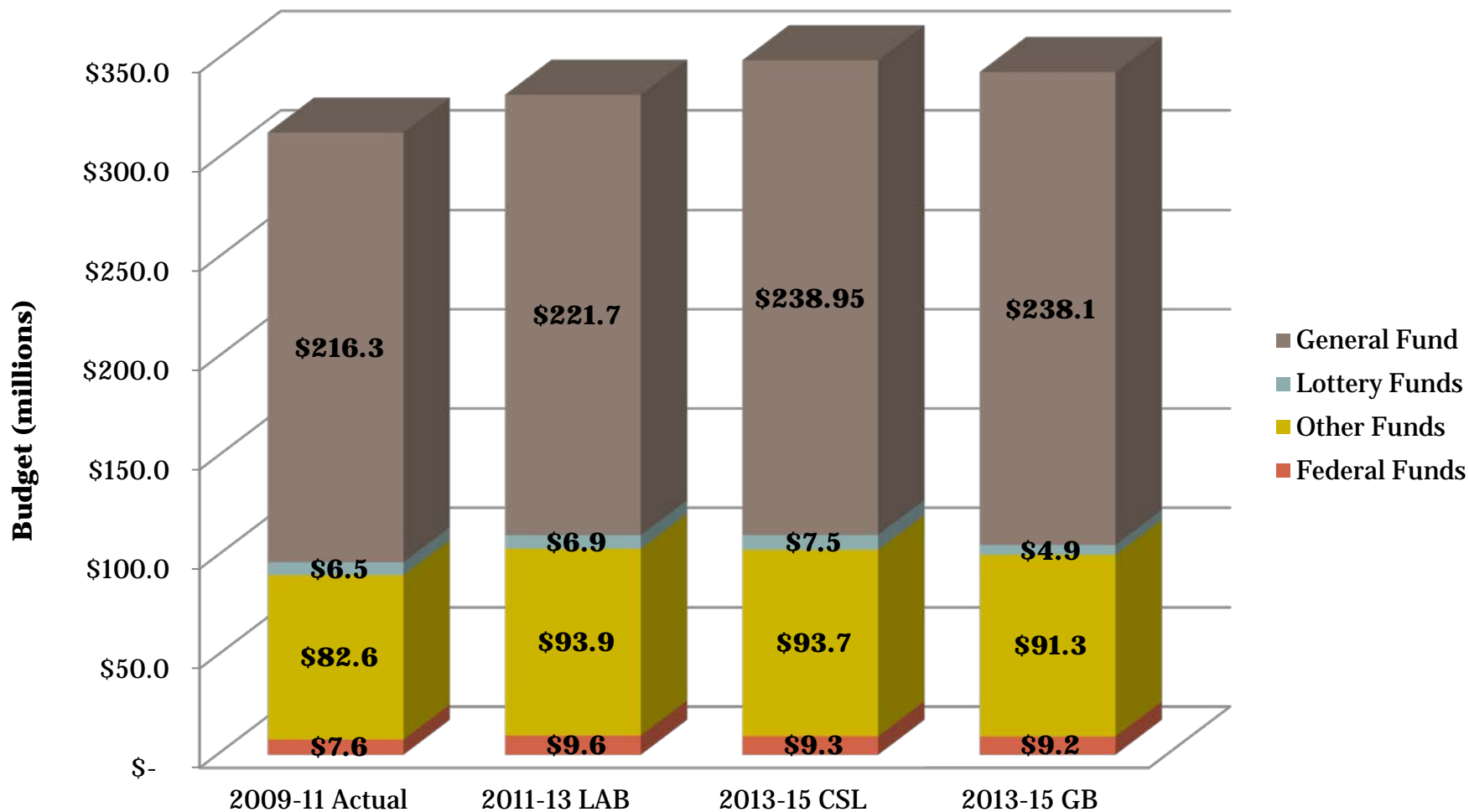
**DAS**  
DEPARTMENT OF  
ADMINISTRATIVE  
SERVICES

- **Enhance livability and safety by protecting the people, property, and natural resources of the state.**
  - Highway patrol
  - State Fire Marshal
  - State Medical Examiner
  - Fish and wildlife enforcement
  - Gaming enforcement
  - Criminal investigations
  - Forensic services
  - Law Enforcement Data System

# Oregon State Police

## Expenditure History/2013-15 Governor's Budget

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# Oregon State Police

## Agency Programs

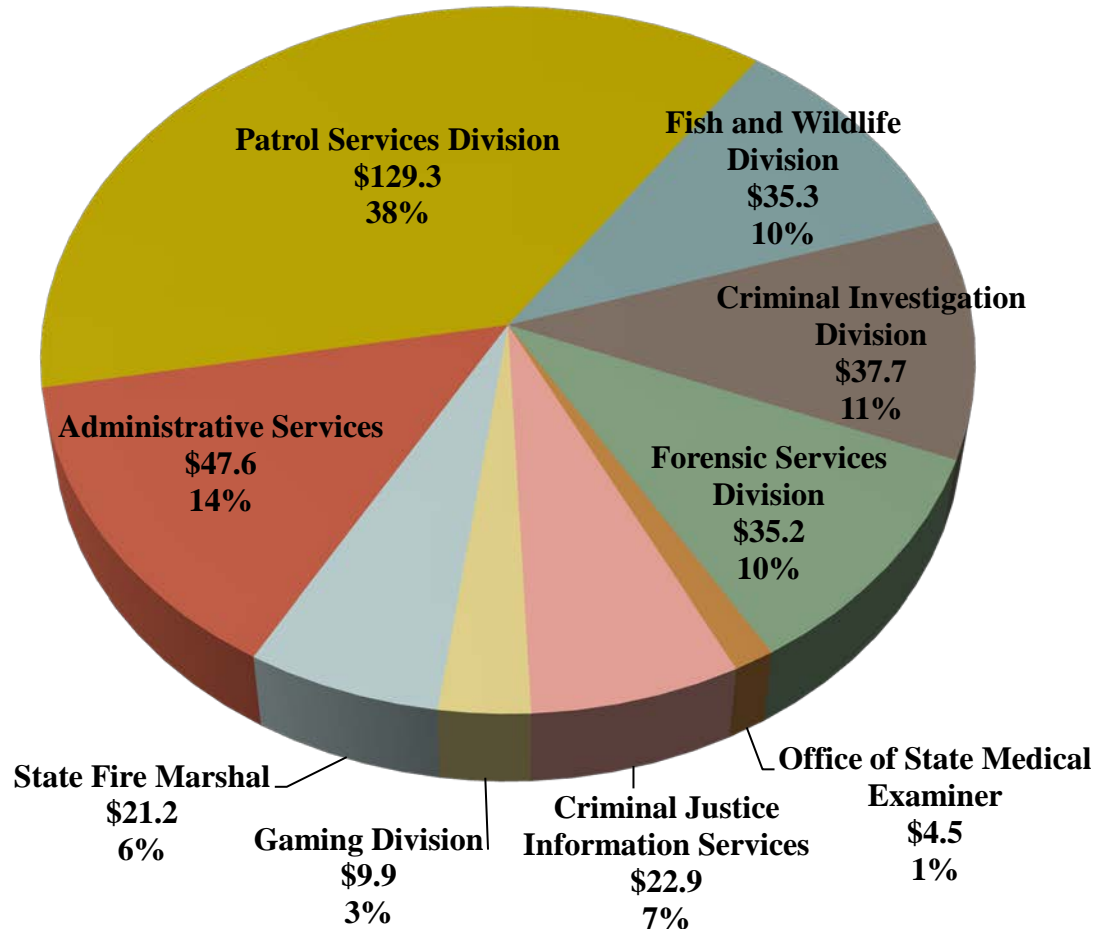
- **Administrative Services**
- **Patrol Services Division**
- **Fish and Wildlife Division**
- **Criminal Investigation Division**
- **Forensic Services Division**
- **Office of State Medical Examiner**
- **Criminal Justice Information Services**
- **Gaming Division**
- **State Fire Marshal**

# Oregon State Police

## Agency Programs

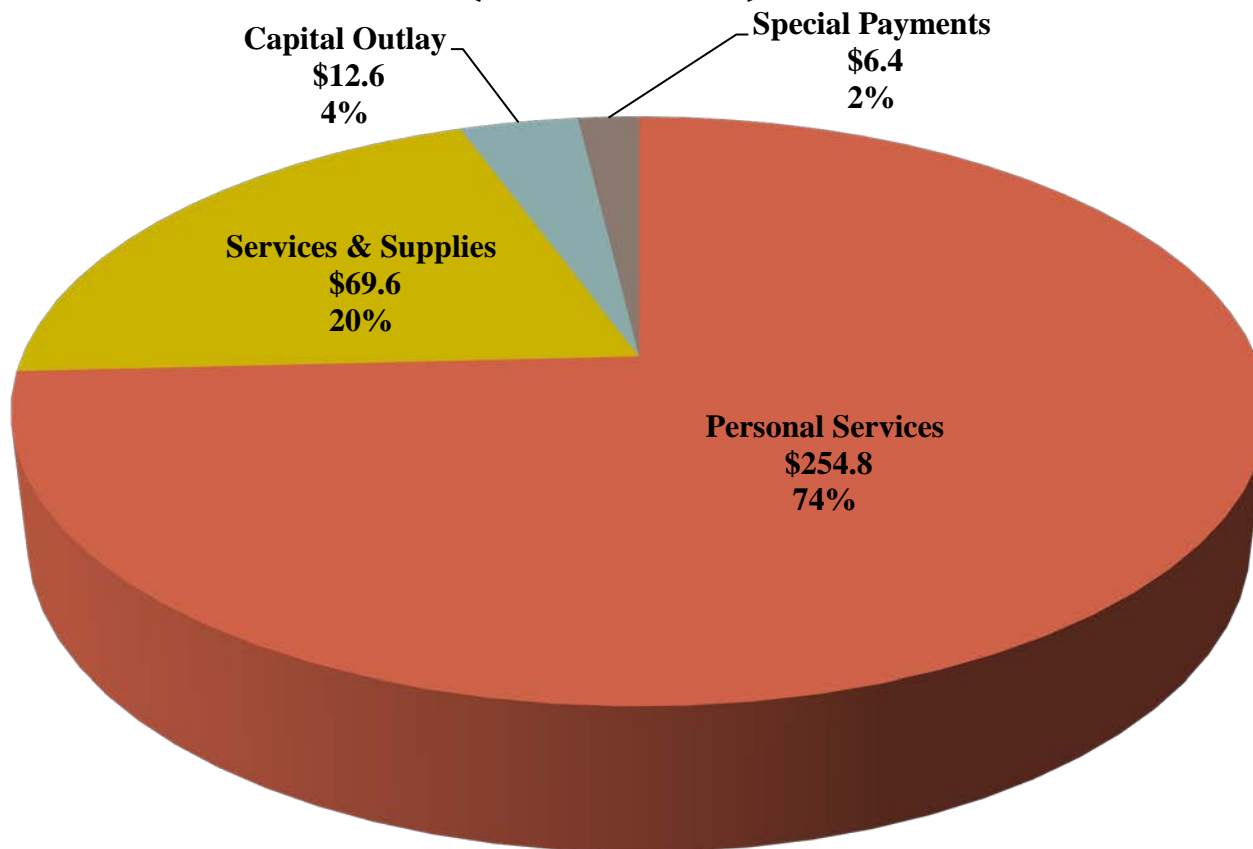
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### Agency Budget by Program (millions)



- **74% of the budget is for the cost of staff – salaries, overtime, shift and other pay differentials, and other payroll expenses.**
- **20% of the budget is for services and supplies – rent and utilities and telecommunications, State Government Service Charges, expendable property, professional services and training, etc.**

### Agency Budget by Expenditure Category (in millions)



- **Agency fund types**
  - General Fund – majority of agency funding
  - Lottery Funds – transfer from Oregon Watershed Enhancement Board, supports Fish and Wildlife Division
  - Other Funds – transfers from other agencies (e.g., from Department of Fish and Wildlife), various charges for services, Fire Marshal fees, licenses and fees
  - Federal Funds – grants and contracts (e.g., agreements with NOAA, BPA, & BLM for Fish and Wildlife Division protection)



- **Investments**

- Transfer State Police's Wireless Program staff, operations, and related funding to Department of Transportation's State Radio Project

- **Fee changes**

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

- **Expenditure/revenue issues**
  - Lottery Funds shortfall in Fish and Wildlife Division
  - Other Funds shortfall in State Fire Marshal and Criminal Investigations Division
- **Statewide adjustments:**
  - Updates to DAS Price List and State Government Services Charges
  - Placeholder for Statewide Administrative Savings, PERS Rate and PERS Policy adjustments

- **Correct PERS rate adjustments**
- **Shift positions among programs due to organizational change**
- **Restore federally funded positions in Package 103**
- **Allocate reductions in State Government Service Charges to other programs**