

**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY**

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 5038-A

Carrier – House: Rep. Barker

Carrier – Senate: Sen. Winters

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

Vote: 26 – 0 – 0

House

Yeas: Barker, Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Smith, Tomei, Williamson

Nays:

Exc:

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Art Ayre, Department of Administrative Services

Reviewed By: Monica Brown, Legislative Fiscal Office

Meeting Date: June 6, 2013

Agency

Oregon State Police

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
General Fund	\$ 221,145,845	\$ 238,950,711	\$ 234,694,800	\$ 13,548,955	6.1%
General Fund Debt Service	\$ 575,850	\$ 0	\$ 0	\$ (575,850)	-100.0%
Lottery Funds	\$ 6,855,630	\$ 7,525,757	\$ 6,920,507	\$ 64,877	0.9%
Other Funds	\$ 93,876,661	\$ 93,688,910	\$ 91,278,843	\$ (2,597,818)	-2.8%
Federal Funds	\$ 9,644,097	\$ 9,285,514	\$ 9,412,801	\$ (231,296)	-2.4%
Total	\$ 332,098,083	\$ 349,450,892	\$ 342,306,951	\$ 10,208,868	3.1%

Position Summary

Authorized Positions	1,220	1,215	1,245	25
Full-time Equivalent (FTE) positions	1,216.63	1,212.75	1,242.75	26.12

⁽¹⁾ Includes adjustments through December 2012

* Excludes Capital Construction expenditures

Summary of Revenue Changes

General Fund provides 69 percent of total funding for the Oregon State Police. Dedicated Lottery Funds partially support Fish and Wildlife enforcement and account for two percent of the budget. Other Fund revenues include charges to state agencies for patrol, fish and wildlife, and investigative services; and fees for services related to processing handgun permits, open records checks, and fingerprint checks. Gaming enforcement activities are funded by the Lottery Commission, Native American tribes, and vendors and contractors. In total, Other Funds are 27 percent of the budget. Federal revenues are received for fish and wildlife and investigative services and account for almost three percent of the budget.

The fee changes included in this budget are as follows:

1. Fire Insurance Premium Tax. Since 1983, this tax has been set at the rate of one percent (1.00 percent) of the various premium types and proportions articulated in ORS 731.820. This budget includes Package 104, which relies on revenues from an increase in the tax to 1.15 percent on July 1, 2013.
2. Petroleum Load Fee. This fee decreased from \$5.50 per load to \$4.00 per load in July 2007; it increased to \$5.00 per load on January 1, 2013. It is to be increased to \$6.00 per load on July 1, 2013, to \$7.00 per load on July 1, 2014, and to \$8.00 per load on July 1, 2015.
3. Hazardous Substance Possession Fee. The current fee varies by rank and quantity of hazardous substance, with a minimum fee of \$25 for those ranks and quantities liable for a fee. This budget raises the fee effective July 1, 2013 on selected ranks and quantities such that all ranks and quantities subject to the fee are liable for the fee and the minimum fee is \$101 for the period from July 1, 2013 to June 30, 2014. The fee rises again on July 1, 2014, July 1, 2015, and July 1, 2016.

Summary of Public Safety Subcommittee Action

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

The Subcommittee recommended a budget of \$234.7 million General Fund and \$342.3 million total funds with 1,242.75 full-time equivalent positions. This represents a 5.9 percent increase in General Fund expenditures from the 2011-13 Legislatively Approved Budget and a 3.1 percent increase in total funds expenditures.

Administrative Services

The Administrative Services Program includes the Office of the Superintendent, financial services, fleet management, labor relations, dispatch, and other agency-wide support and staff. The Training unit of this program recruits, selects, and retains the sworn workforce. The Subcommittee approved a budget of \$38.1 million General Fund and \$46.6 million total funds with 166.00 full-time equivalent positions. This represents a 9.5 percent increase in General Fund expenditures from the 2011-13 Legislatively Approved Budget and a 1 percent decrease in total funds expenditures.

The Subcommittee recommended Package 081: May 2012 Emergency Board. This package abolishes two Principal Executive Management A positions within Central Command Operations and one Lieutenant in Training. These reductions were approved as part of the statewide middle management actions taken by the Emergency Board.

The recommended budget includes Package 091: Statewide Administrative Savings. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.

The recommended budget includes Package 092: PERS Tax Policy. This package reflects the policy change in Senate Bill 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent

The recommended budget includes Package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the Senate Bill 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee recommended Package 107: Wireless. This package transfers the OSP Wireless staff to ODOT effective July 1, 2013. OSP will now support wireless services through special payments to ODOT.

The Subcommittee recommended Package 108: Agency Adjustments. This package establishes three permanent positions to address the workload associated with facilities and telecommunication contracting. This adjustment reflects the department's realignment of workload during the 2011-13 biennium and no new funds are required.

The Subcommittee recommended Package 810: LFO Analyst Adjustments. This package includes the following three adjustments: PERS Police and Fire rate was incorrectly established in the Governor's budget in the amount of \$41,536 all funds; adjust the allocation of state government service charges with a net of \$0 across the department; and realign 10 positions department-wide with a net of \$0.

Patrol Services Division

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

The Subcommittee recommended a budget of \$117.3 million General Fund and \$129.1 million total funds with 488.00 full-time equivalent positions. This represents a 5.0 percent increase in General Fund expenditures from the 2011-13 Legislatively Approved Budget and a 4.3 percent increase in total funds expenditures.

The recommended budget for the agency includes Package 081: May 2012 Emergency Board. This package abolishes three Sergeant positions. These reductions were approved as part of the statewide middle management actions taken by the Emergency Board.

The recommended budget includes Package 092: PERS Tax Policy. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The recommended budget includes Package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee approved Package 108: Agency Adjustments. This package establishes 33 permanent Trooper positions for Dignitary Protection and Capitol Mall. This is not new work; rather it reflects the on-going seasonal workload for the department. No new funding is required.

The Subcommittee recommended Package 810: LFO Analyst Adjustments. This package includes the following three adjustments: PERS Police and Fire rate was incorrectly established in the Governor's budget in the amount of \$133,527 all funds; adjust the allocation of state government service charges with a net of \$0 across the department; and realign 10 positions department-wide with a net of \$0.

Fish and Wildlife Division

The primary mission of the Fish and Wildlife Division is to assure compliance with laws that protect and enhance the long term health and equitable utilization of fish and wildlife resources. The troopers assigned to this Division also routinely enforce traffic, criminal, boating, livestock, and environmental laws. OSP staff work closely with the Department of Fish and Wildlife (ODFW), the Water Resources Department, and the Marine Board in the enforcement of their rules. This Division also plays a crucial role in enforcing the Oregon Plan requirements for fish habitat protection and stream bed enhancement. Lottery Funds (Ballot Measure 76, 2010) are specifically dedicated for this purpose.

The Subcommittee recommended a budget of \$2.85 million General Fund, \$6.9 million Lottery Funds and \$35.4 million total funds with 132.00 full-time equivalent positions. This represents a 15.7 percent increase in General Fund expenditures from the 2011-13 Legislatively Approved Budget and a 2.9 percent increase in total funds expenditures.

The Subcommittee recommended Package 070: Revenue Shortfalls. This package eliminates nine positions due to anticipated Lottery revenue shortfalls based on the December revenue forecast. The positions are restored in Package 090.

The Subcommittee approved a modified Package 090: Analyst Adjustments. This package restores program reductions taken in the Governor's recommended budget due to a forecasted shortfall in Lottery Funds revenue. Based on the April 2013 revenue forecast, an additional \$2 million in Lottery revenue has been allocated to support this program, and the General Fund support was reduced to \$462,906 to restore the nine positions.

The recommended budget includes Package 092: PERS Tax Policy. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The recommended budget includes Package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee approved Package 108: Agency Adjustments. This package establishes 14 permanent Trooper positions. This is not new work; rather it reflects the on-going seasonal workload for the department. No new funding is required.

The Subcommittee recommended Package 810: LFO Analyst Adjustments. This package includes the following three adjustments: PERS Police and Fire rate was incorrectly established in the Governor's budget in the amount of \$33,147 AF; adjust the allocation of state government service charges with a net of \$0 across the department; and addition of \$114,000 capital outlay supported by a NOAA grant.

Criminal Investigation Division

The Criminal Investigation Division augments and supports local law enforcement through investigation of major and drug related crimes, the pursuit and apprehension of criminal offenders, and the gathering of evidence. Many of the crimes investigated by Oregon State Police (OSP) are intrastate and multijurisdictional. Specialized areas or units include arson/explosives, drug investigations, intelligence, missing children

clearinghouse, sex offender registration, sexually exploited children, polygraph examinations, computer crimes, homicide incident tracking system, and crimes in state correctional institutions.

The Subcommittee recommended a budget of \$31.0 million General Fund and \$37.9 million total funds with 127.00 full-time equivalent positions. This represents a 4.5 percent increase in General Fund expenditures from the 2011-13 Legislatively Approved Budget and a 6.5 percent increase in total funds expenditures.

The Subcommittee recommended Package 070: Revenue Shortfalls. This package eliminates the Sergeant position within the Arson & Explosive Unit to reflect insufficient revenue from the Fire Insurance Premium Tax. The position is restored in Package 104.

The Subcommittee approved Package 081: May 2012 Emergency Board. This package abolishes a Support Services Supervisor 2 position and a Sergeant position. These reductions were approved as part of the statewide middle management actions taken by the Emergency Board.

The recommended budget includes Package 092: PERS Tax Policy. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The recommended budget includes Package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee recommended Package 104: Fire Insurance Premium Tax. This package restores program reductions taken in Package 070.

The Subcommittee approved Package 108: Agency Adjustments. This package establishes two permanent Trooper positions. This is not new work; rather it reflects the on-going seasonal workload for the department. No new funding is required.

The Subcommittee recommended Package 810: LFO Analyst Adjustments. This package includes the following four adjustments: PERS Police and Fire rate was incorrectly established in the Governor's budget in the amount of \$36,897 all funds; adjust the allocation of state government service charges with a net of \$0 across the department; realign 10 positions department-wide with a net of \$0; and establish one new permanent position in Central Records which is supported by grant funding from NOAA.

Forensic Services Division

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

The Subcommittee recommended a budget of \$32.9 million General Fund and \$35.2 million total funds with 123.00 full-time equivalent positions. This represents a 7.7 percent increase in General Fund expenditures from the 2011-13 Legislatively Approved Budget and a 7.5 percent increase in total funds expenditures.

The recommended budget includes Package 092: PERS Tax Policy. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The recommended budget includes Package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee recommended Package 810: LFO Analyst Adjustments. This package includes the following adjustments: PERS Police and Fire rate was incorrectly established in the Governor’s budget in the amount of \$33,901 all funds; and adjust the allocation of state government service charges with a net of \$0 across the department.

Office of the State Medical Examiner

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

The Subcommittee recommended a budget of \$4.2 million General Fund and \$4.5 million total funds with 9.00 full-time equivalent positions. This represents a 3.7 percent increase in General Fund expenditures from the 2011-13 Legislatively Approved Budget and a 3.5 percent increase in total funds expenditures.

The recommended budget includes Package 092: PERS Tax Policy. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The recommended budget includes Package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee approved Package 810: LFO Analyst Adjustments. This package includes the following adjustments: PERS Police & Fire rate was incorrectly established in the Governor's budget in the amount of \$3,778 all funds and adjust the allocation of state government service charges with a net of \$0 across the department.

Criminal Justice Information Services Division

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

The Subcommittee recommended a budget of \$8.4 million General Fund and \$22.5 million total funds with 94.50 full-time equivalent positions. This represents a 1.3 percent decrease in General Fund expenditures from the 2011-13 Legislatively Approved Budget and a 0.3 percent increase in total funds expenditures.

The Subcommittee recommended Package 081: May 2012 Emergency Board. This package abolishes two PEM-B and one PEM-D positions. These reductions were approved as part of the statewide middle management actions taken by the Emergency Board.

The recommended budget includes Package 092: PERS Tax Policy. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent

The recommended budget includes Package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee recommended Package 810: LFO Analyst Adjustments. This package includes the following three adjustments: PERS Police and Fire rate was incorrectly established in the Governor's budget in the amount of \$16,797 all funds; adjust the allocation of state government service charges with a net of \$0 across the department; and realign 10 positions department-wide with a net of \$0.

Gaming Enforcement Division

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

The Subcommittee recommended a budget of \$9.9 million Other Funds with 37.00 full-time equivalent positions. This represents a 10.9 percent decrease in expenditures from the 2011-13 Legislatively Approved Budget. The budget reflects a substantial decrease in State Government Service Charges due to a reduction in risk charges, as well as reductions in the following policy packages.

The recommended budget includes Package 092: PERS Tax Policy. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The recommended budget includes Package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee recommended Package 810: LFO Analyst Adjustments. This package includes the following adjustments: PERS Police and Fire rate was incorrectly established in the Governor's budget in the amount of \$10,163 all funds; and adjust the allocation of state government service charges with a net of \$0 across the department.

State Fire Marshal

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

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

The Subcommittee recommended a budget of \$21.1 million total funds with 66.25 full-time equivalent positions. This represents a 3.3 percent increase in expenditures from the 2011-13 Legislatively Approved Budget.

The Subcommittee recommended Package 070: Revenue Shortfalls. This package abolishes positions and program funding due to anticipated revenue shortfalls for the Fire Insurance Premium Tax, Hazardous Substance Possession Fee, and Petroleum Load Fee. Reductions impact services provided not only by the State Fire Marshal but also by OSP's Arson & Explosives section and by DPSST. Fee increases and program restorations are addressed in subsequent policy packages.

The recommended budget includes Package 092: PERS Tax Policy. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

The recommended budget includes Package 093: Other PERS Adjustments. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee approved Package 104: Fire Insurance Premium Tax. This package restores funding for emergency response readiness, arson investigation, fire certification and training for local fire jurisdictions, education, and inspections and investigations in local communities with no local fire marshal capacity.

The Subcommittee recommended Package 105: Petroleum Load Fee. The State Fire Marshal proposes to increase the Petroleum Load Fee to \$6 on 7/1/2013, \$7 on 7/1/2014, and \$8 on 7/1/2015. This is in addition to increasing the fee to \$5 on 1/1/2013. Resources from these increases would restore a permanent 0.5 FTE and support up to eight state hazmat teams.

The Subcommittee approved Package 106: Hazardous Substance Possession Fee. The State Fire Marshal proposes to increase the Hazardous Substance Possession Fee by raising the minimum fee to \$101, currently at \$25, and increasing the rest of the fee schedule by six percent, and again annual by six percent in July 2014, 2015, and 2016. This package restores a permanent Environmental Specialist position.

The Subcommittee recommended Package 810: LFO Analyst Adjustments. This package includes the following adjustments: PERS Police and Fire rate was incorrectly established in the Governor's budget in the amount of \$15,207 all funds; and adjust the allocation of state government service charges with a net of \$0 across the department.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5038-A

Oregon State Police
Art Ayre - 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 221,721,695	\$ 6,855,630	\$ 93,876,661	\$ 0	\$ 9,644,097	\$ 0	\$ 332,098,083	1,220	1,216.63
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 238,950,711	\$ 7,525,757	\$ 93,688,910	\$ 0	\$ 9,285,514	\$ 0	\$ 349,450,892	1,215	1,212.75
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Administrative Services Division									
Package 081: May 2012 Emergency Board									
Personal Services	\$ (649,050)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (649,050)	-3	-3.00
Package 091: Statewide Administrative Savings									
Personal Services	\$ (584,290)	\$ 0	\$ (250,410)	\$ 0	\$ 0	\$ 0	\$ (834,700)	0	0.00
Services and Supplies	\$ (146,073)	\$ 0	\$ (62,602)	\$ 0	\$ 0	\$ 0	\$ (208,675)		
Package 092: PERS Taxation Policy									
Personal Services	\$ (64,433)	\$ 0	\$ (10,604)	\$ 0	\$ 0	\$ 0	\$ (75,037)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (516,940)	\$ 0	\$ (85,075)	\$ 0	\$ 0	\$ 0	\$ (602,015)	0	0.00
Package 107: Wireless									
Personal Services	\$ (1,628,366)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (1,628,366)	-8	-8.00
Services and Supplies	\$ (989,388)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (989,388)		
Special Payments 6730 Spc Pmt to ODOT	\$ 5,173,733	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,173,733		
Capital Outlay	\$ (374,641)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (374,641)		
Package 108: Agency Adjustments									
Personal Services	\$ 281,696	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 281,696	3	3.00
Services and Supplies	\$ (281,696)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (281,696)		
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 486,349	\$ 0	\$ 5,419	\$ 0	\$ 0	\$ 0	\$ 491,768	2	2.00
Services and Supplies	\$ 397,153	\$ 0	\$ (8,199)	\$ 0	\$ 0	\$ 0	\$ 388,954		
SCR 002 - Patrol Services Division									
Package 081: May 2012 Emergency Board									
Personal Services	\$ (673,433)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (673,433)	-3	-3.00

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon State Police
Art Ayre - 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 092: PERS Taxation Policy									
Personal Services	\$ (238,800)	\$ 0	\$ (24,046)	\$ 0	\$ (204)	\$ 0	\$ (263,050)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (1,915,856)	\$ 0	\$ (192,915)	\$ 0	\$ (1,634)	\$ 0	\$ (2,110,405)	0	0.00
Package 108: Agency Adjustments									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	33	33.00
Package 810: LFO Analyst Adjustments									
Personal Services	\$ (19,152)	\$ 0	\$ 12,288	\$ 0	\$ 0	\$ 0	\$ (6,864)	-1	-1.00
Services and Supplies	\$ (162,210)	\$ 0	\$ (8,569)	\$ 0	\$ 104	\$ 0	\$ (170,675)		
SCR 003 - Fish and Wildlife Division									
Package 070: Revenue Shortfalls									
Personal Services	\$ 0	\$ (1,888,013)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (1,888,013)	-9	-9.00
Services and Supplies	\$ 0	\$ (320,196)	\$ 0	\$ 0	\$ (86,550)	\$ 0	\$ (406,746)		
Capital Outlay	\$ 0	\$ (254,697)	\$ 0	\$ 0	\$ 0	\$ 0	\$ (254,697)		
Package 090: Analyst Adjustments									
Personal Services	\$ 0	\$ 1,888,013	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,888,013	9	9.00
Services and Supplies	\$ 320,196	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 320,196		
Capital Outlay	\$ 142,710	\$ 111,987	\$ 0	\$ 0	\$ 0	\$ 0	\$ 254,697		
Package 092: PERS Taxation Policy									
Personal Services	\$ (4,784)	\$ (15,291)	\$ (45,405)	\$ 0	\$ (2,092)	\$ 0	\$ (67,572)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (38,377)	\$ (122,678)	\$ (364,281)	\$ 0	\$ (16,781)	\$ 0	\$ (542,117)	0	0.00
Package 108: Agency Adjustments									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	14	14.00
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 2,445	\$ 6,429	\$ 23,204	\$ 0	\$ 1,069	\$ 0	\$ 33,147	0	0.00
Services and Supplies	\$ (2,236)	\$ (10,804)	\$ (29,432)	\$ 0	\$ (1,864)	\$ 0	\$ (44,336)		
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 114,000	\$ 0	\$ 114,000		

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon State Police
Art Ayre - 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 004 - Criminal Investigation Division									
Package 070: Revenue Shortfalls									
Personal Services	\$ 0	\$ 0	\$ (221,341)	\$ 0	\$ 0	\$ 0	\$ (221,341)	-1	-1.00
Services and Supplies	\$ 0	\$ 0	\$ (93,497)	\$ 0	\$ 0	\$ 0	\$ (93,497)		
Capital Outlay	\$ 0	\$ 0	\$ (40,000)	\$ 0	\$ 0	\$ 0	\$ (40,000)		
Package 081: May 2012 Emergency Board									
Personal Services	\$ (404,765)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (404,765)	-2	-2.00
Package 092: PERS Taxation Policy									
Personal Services	\$ (64,333)	\$ 0	\$ (8,974)	\$ 0	\$ (512)	\$ 0	\$ (73,819)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (516,137)	\$ 0	\$ (71,995)	\$ 0	\$ (4,111)	\$ 0	\$ (592,243)	0	0.00
Package 104: Fire Insurance Premium Tax									
Personal Services	\$ 0	\$ 0	\$ 221,341	\$ 0	\$ 0	\$ 0	\$ 221,341	1	1.00
Services and Supplies	\$ 0	\$ 0	\$ 93,497	\$ 0	\$ 0	\$ 0	\$ 93,497		
Capital Outlay	\$ 0	\$ 0	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 40,000		
Package 108: Agency Adjustments									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	2	2.00
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 59,484	\$ 0	\$ 4,291	\$ 0	\$ 140,178	\$ 0	\$ 203,953	2	2.00
Services and Supplies	\$ (42,697)	\$ 0	\$ (4,619)	\$ 0	\$ 0	\$ 0	\$ (47,316)		
SCR 005 - Forensic Services Division									
Package 092: PERS Taxation Policy									
Personal Services	\$ (64,453)	\$ 0	\$ (202)	\$ 0	\$ (1,682)	\$ 0	\$ (66,337)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ (517,100)	\$ 0	\$ (1,617)	\$ 0	\$ (13,494)	\$ 0	\$ (532,211)	0	0.00

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon State Police
Art Ayre - 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Package 810: LFO Analyst Adjustments										
Personal Services	\$ 32,938	\$ 0	\$ 103	\$ 0	\$ 860	\$ 0	33,901	0	0.00	
Services and Supplies	\$ (45,820)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(45,820)			
SCR 006 - Office of State Medical Examiner										
Package 092: PERS Taxation Policy										
Personal Services	\$ (7,118)	\$ 0	\$ (275)	\$ 0	\$ 0	\$ 0	(7,393)	0	0.00	
Package 093: Other PERS Adjustments										
Personal Services	\$ (57,109)	\$ 0	\$ (2,206)	\$ 0	\$ 0	\$ 0	(59,315)	0	0.00	
Package 810: LFO Analyst Adjustments										
Personal Services	\$ 3,638	\$ 0	\$ 141	\$ 0	\$ 0	\$ 0	3,779	0	0.00	
Services and Supplies	\$ (2,980)	\$ 0	\$ (373)	\$ 0	\$ 0	\$ 0	(3,353)			
SCR 008 - Criminal Justice Information Services										
Package 081: May 2012 Emergency Board										
Personal Services	\$ (611,726)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(611,726)	-3	-3.00	
Package 092: PERS Taxation Policy										
Personal Services	\$ (20,584)	\$ 0	\$ (13,862)	\$ 0	\$ 0	\$ 0	(34,446)	0	0.00	
Package 093: Other PERS Adjustments										
Personal Services	\$ (165,145)	\$ 0	\$ (111,209)	\$ 0	\$ 0	\$ 0	(276,354)	0	0.00	
Package 810: LFO Analyst Adjustments										
Personal Services	\$ (327,373)	\$ 0	\$ 7,084	\$ 0	\$ 0	\$ 0	(320,289)	-2	-2.00	
Services and Supplies	\$ (19,188)	\$ 0	\$ (18,252)	\$ 0	\$ 0	\$ 0	(37,440)			
SCR 009 - Gaming Division										
Package 092: PERS Taxation Policy										
Personal Services	\$ 0	\$ 0	\$ (19,888)	\$ 0	\$ 0	\$ 0	(19,888)	0	0.00	
Package 093: Other PERS Adjustments										
Personal Services	\$ 0	\$ 0	\$ (159,556)	\$ 0	\$ 0	\$ 0	(159,556)	0	0.00	
Package 810: LFO Analyst Adjustments										
Personal Services	\$ 0	\$ 0	\$ 10,163	\$ 0	\$ 0	\$ 0	10,163	0	0.00	
Services and Supplies	\$ 0	\$ 0	\$ (13,783)	\$ 0	\$ 0	\$ 0	(13,783)			

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon State Police
Art Ayre - 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 044 - State Fire Marshal									
Package 070: Revenue Shortfalls									
Personal Services	\$ 0	\$ 0	\$ (926,864)	\$ 0	\$ 0	\$ 0	\$ (926,864)	-6	-6.00
Services and Supplies	\$ 0	\$ 0	\$ (1,709,411)	\$ 0	\$ 0	\$ 0	\$ (1,709,411)		
Capital Outlay	\$ 0	\$ 0	\$ (300,000)	\$ 0	\$ 0	\$ 0	\$ (300,000)		
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (32,013)	\$ 0	\$ 0	\$ 0	\$ (32,013)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (256,832)	\$ 0	\$ 0	\$ 0	\$ (256,832)	0	0.00
Package 104: Fire Insurance Premium Tax									
Personal Services	\$ 0	\$ 0	\$ 58,700	\$ 0	\$ 0	\$ 0	\$ 58,700	1	0.50
Services and Supplies	\$ 0	\$ 0	\$ 427,311	\$ 0	\$ 0	\$ 0	\$ 427,311		
Package 105: Petroleum Load Fee									
Personal Services	\$ 0	\$ 0	\$ 58,700	\$ 0	\$ 0	\$ 0	\$ 58,700	0	0.50
Services and Supplies	\$ 0	\$ 0	\$ 1,060,004	\$ 0	\$ 0	\$ 0	\$ 1,060,004		
Capital Outlay	\$ 0	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 300,000		
Package 106: Hazardous Substance Possession Fee									
Personal Services	\$ 0	\$ 0	\$ 144,818	\$ 0	\$ 0	\$ 0	\$ 144,818	1	1.00
Services and Supplies	\$ 0	\$ 0	\$ 222,096	\$ 0	\$ 0	\$ 0	\$ 222,096		
Package 810: LFO Analyst Adjustments									
Personal Services	\$ 0	\$ 0	\$ 15,207	\$ 0	\$ 0	\$ 0	\$ 15,207	0	0.00
Services and Supplies	\$ 0	\$ 0	\$ (26,127)	\$ 0	\$ 0	\$ 0	\$ (26,127)		
TOTAL ADJUSTMENTS	\$ (4,255,911)	\$ (605,250)	\$ (2,410,067)	\$ 0	\$ 127,287	\$ 0	\$ (7,143,941)	30	30.00
SUBCOMMITTEE RECOMMENDATION *	\$ 234,694,800	\$ 6,920,507	\$ 91,278,843	\$ 0	\$ 9,412,801	\$ 0	\$ 342,306,951	1,245	1,242.75
% Change from 2011-13 Leg Approved Budget	5.9%	0.9%	-2.8%	0.0%	-2.4%	0.0%	3.1%	2.0%	2.1%
% Change from 2013-15 Current Service Level	-1.8%	-8.0%	-2.6%	0.0%	1.4%	0.0%	-2.0%	2.5%	2.5%

Legislatively Approved 2013-2015 Key Performance Measures

Agency: POLICE, OREGON STATE DEPARTMENT of

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - Transportation Safety – Enhance transportation safety by reducing fatal, injury, and property damage crashes on state and interstate highways where the Oregon State Police (OSP) have primary responsibility.		Approved KPM	8,467.00	7,255.00	7,145.00
2 - Coverage – Reduce the percentage of calls for service where a trooper is unavailable to respond.		Approved KPM	7.30	6.30	6.30
3 - Criminal Apprehension/Detection - Increase the percentage of traffic stops resulting in an arrest or criminal citation.		Approved KPM	2.80	2.70	2.70
4 - Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with salmon and steelhead bag limits, licensing/tagging, means of take and species.		Approved KPM	90.30	90.00	90.00
5 - Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with all species.		Approved KPM	90.00	90.00	90.00
6 - Hunter Compliance – Percent of hunters contacted who are hunting in compliance with rules and laws associated with big game hunting seasons.		Approved KPM	87.00	90.00	90.00
7 - Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.		Approved KPM	91.00	93.00	93.00
8 - Crime Reduction – Number of agency assists in narcotics investigations (including methamphetamine).		Approved KPM	31.00	25.00	25.00
9 - Forensic Analysis Turnaround Time - Average number of working days from when a request is received at the Forensics Laboratory, until a completed analytical report is prepared.		Approved KPM	60.00	30.00	30.00
10 - Identification Services Turn Around Time - Average number of calendar days, from the date of receipt of criminal justice fingerprint cards by the Identification Services Section, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.		Approved KPM	2.00	4.00	4.00

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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
11 - RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.		Approved KPM	5.20	5.80	5.50
12 - Hazards Materials Safety - Increase the number of regional Hazardous materials team members who meet or exceed competency requirements set by the Oregon State Fire Marshal to 90% by 2011.		Approved KPM	81.00	90.00	90.00
13 - Fire Safety Training - Number of fire and life safety inspections conducted by local authorities who have been trained by the State Fire Marshal (increases total number of inspections statewide).		Approved KPM	13,508.00	68,589.00	70,647.00
14 - Hazardous Substance Reporting - Percent of required reporting facilities that submit the Hazardous Substance Information Survey on time.		Approved KPM	90.00	93.00	93.00
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	90.00	88.00	88.00
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	76.00	88.00	88.00
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	95.00	88.00	88.00
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	91.00	88.00	88.00
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	90.00	88.00	88.00

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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	74.00	88.00	88.00

LFO Recommendation:

Approve the targets for 2014 and 2015.

Sub-Committee Action:

Approved the targets for 2014 and 2015.