



Oregon State Police

Joint Ways & Means Public Safety Sub-Committee

Pride

Honor

Dedication

Loyalty

Presented by: Richard Evans, Superintendent

Oregon State Police

Mission, Vision, 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

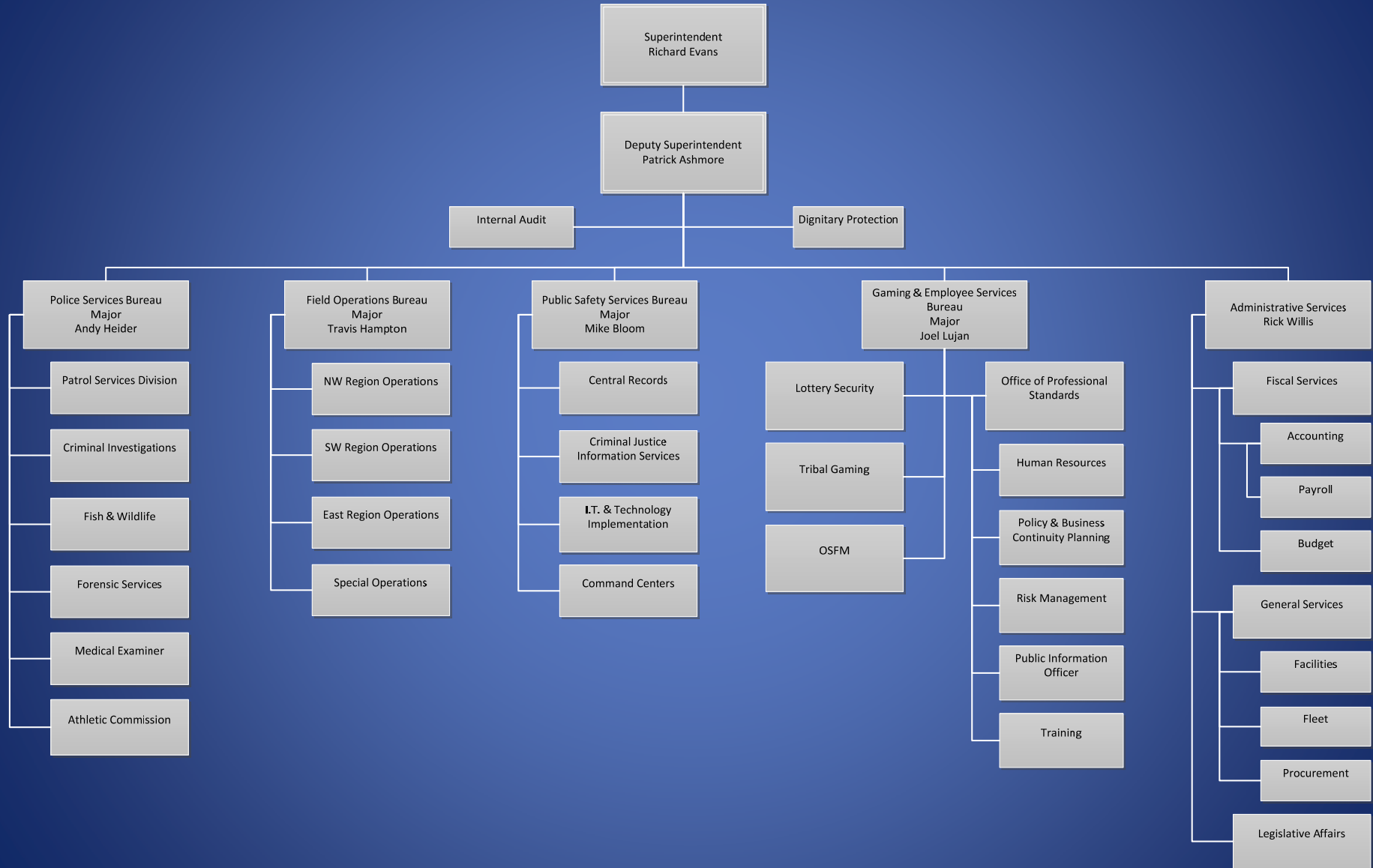
Values

Pride, Loyalty, Dedication, Integrity, and Accountability



"Premier Public Safety Services"

Oregon State Police



“Premier Public Safety Services”

Historical Perspective

- Technology
- Lack of adequate resources / instability in General Fund
- County funding
- Partnerships in law enforcement
- Public opinion of law enforcement



“Premier Public Safety Services”

Performance Measures

9 Green KPMs

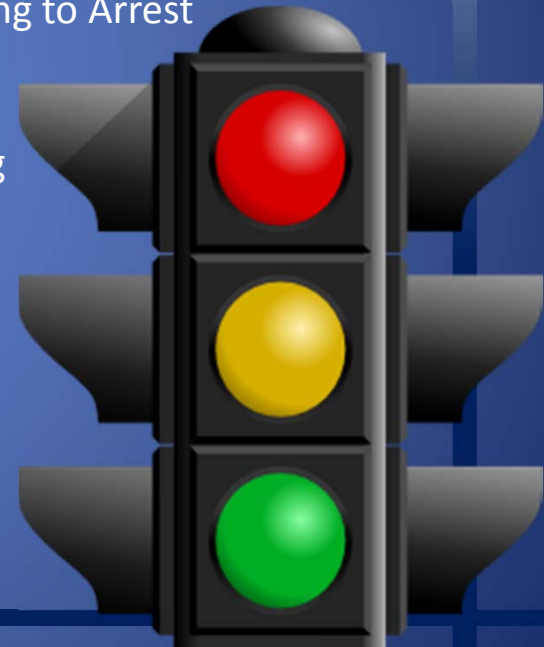
- Angler Compliance
 - All species
 - Salmon & Steelhead
- Hunter Compliance
- Major Crimes – Resolved within 12 months
- Agency Narcotics Assists
- Residential Fire Deaths
- Hazardous Substance Reporting
- ID Services Turnaround Time
- Customer Satisfaction

1 Yellow KPM

- Hazards Material Safety

5 Red KPMs

- Crash Reduction
- Coverage—*Trooper Availability*
- Traffic Stops Leading to Arrest
- Forensics
- Turnaround Time
- Fire Safety Training



“Premier Public Safety Services”

Proposed Policy Option Packages

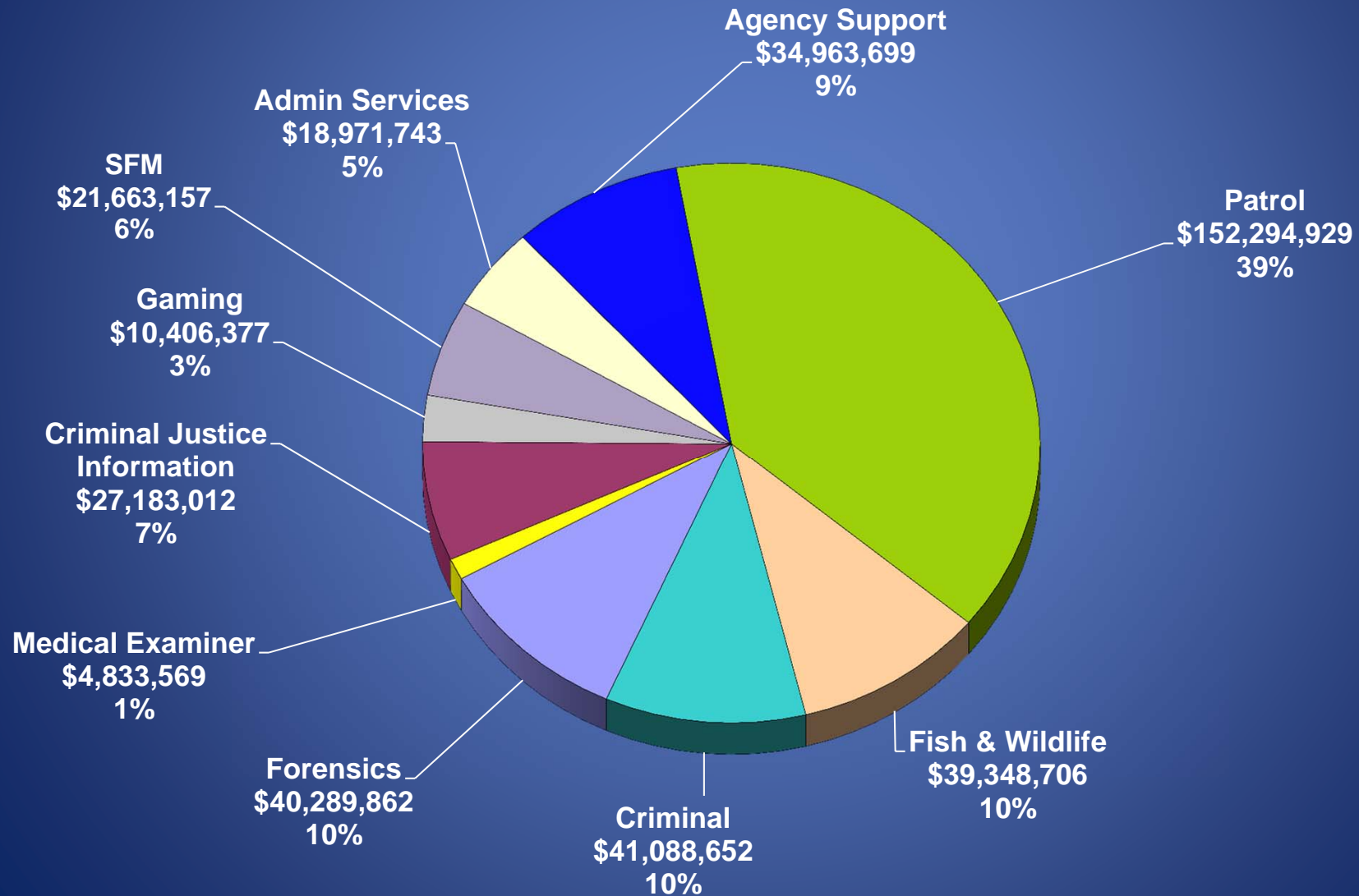
Division	Package #
Patrol	090 – Additional Trooper Positions 100 – Additional Vehicles 501 – Ballot Measure 91
Fish & Wildlife	070 – Lottery Fund Reduction 090 – General Fund 501 – Ballot Measure 91
Criminal	501 – Ballot Measure 91
Forensics	100 – Infrastructure Improvements 501 – Ballot Measure 91
Criminal Justice Information Services	100 – Infrastructure Improvements 101 - CRIMEvue 102 – LEDS / DMV
Department Facilities	100 – Facility Improvements

Proposed Legislative Concepts

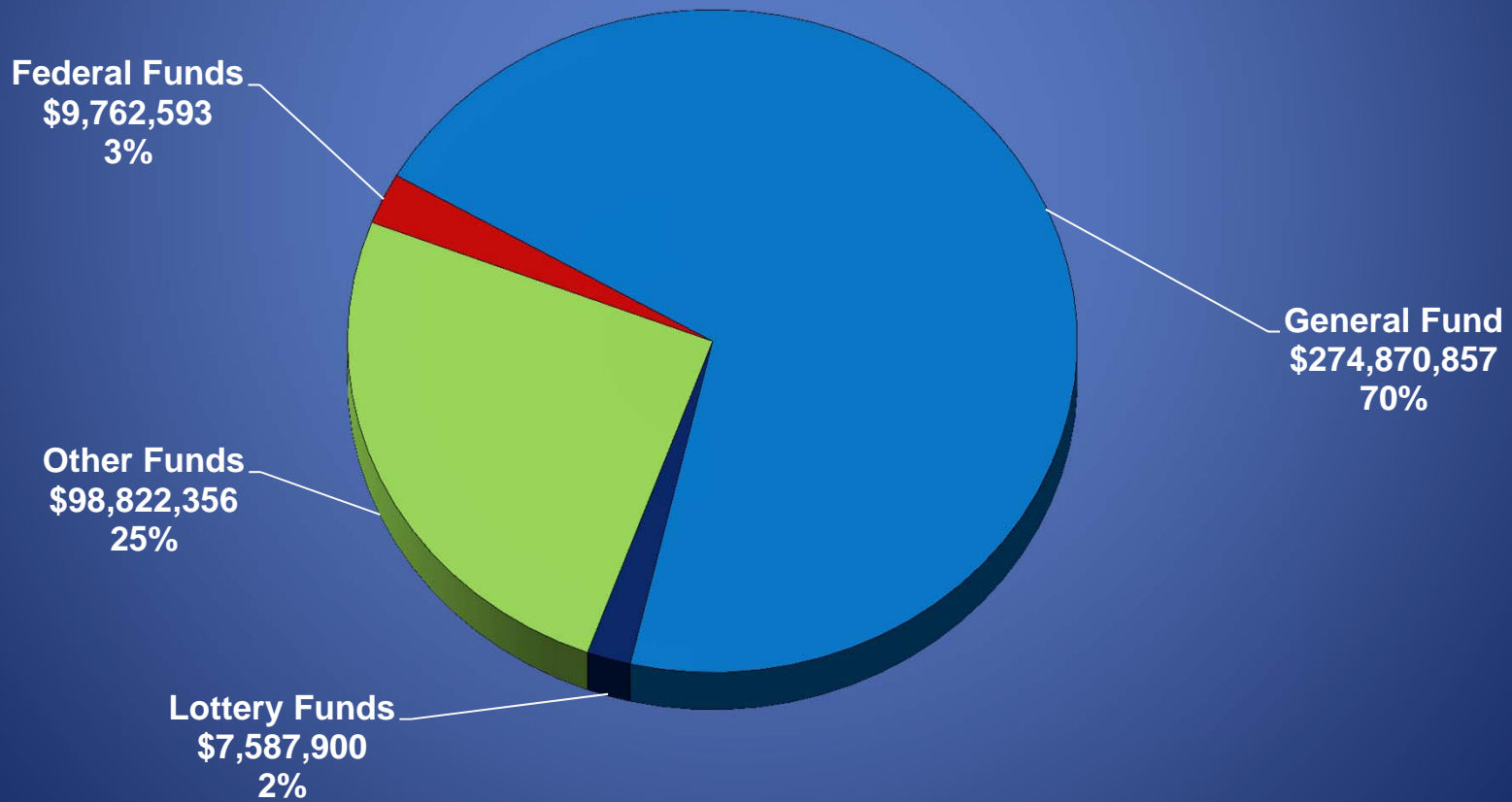
Division	Bill #
Patrol	HB 2433
Gaming Enforcement	SB 237
Oregon State Fire Marshal	HB 2432
Criminal Justice Information Services	HB 2429
Administrative Services Division	SB 236 HB 2430 HB 2431

2015-17 Governor's Budget

\$391,043,706 All Funds – By Division



2015-17 Governor's Budget \$391,043,706 All Funds – By Fund Type



“Premier Public Safety Services”

General Fund and Lottery Fund Reductions

Reduction	GF/LF Amount	FTE
Government Property/Personnel and Terrorism Investigations	(\$544,761)	(2.00)
Sex Offender Registration	(\$1,621,032)	(10.60)
Drug Task Forces participation	(\$7,426,742)	(23.00)
Major Crime Program	(\$18,991,701)	(62.00)
Reduce F&W Enforcement of Measure 76 by 10%	(\$786,669)	(3.00)
*Patrol field office at Oregon State University	\$394,206	N/A
*Firearms Program	\$2,300,000	N/A
Total =	(\$26,676,699)	(100.60)

*Reduction results in a General Fund add back. The reduction is realized in "Other Funds"

Other fund and Federal Fund Reductions

Reduction	OF/FF Amount	FTE
Oregon Athletic Commission	(\$268,825)	(1.00)
Fish & Wildlife enforcement with Marine Board	(\$1,659,660)	(6.00)
Patrol field office at Oregon State University	(\$2,876,795)	(10.00)
Sex Offender Registration	(\$361,424)	(2.40)
Firearms Program	(\$2,818,132)	(18.00)
Various Overtime and/or Interagency Agreements	(\$1,770,678)	N/A
Forensic programs funded by federal grants	(\$974,665)	N/A
Total =	(\$10,730,179)	(37.40)

Long-Term Vacancies

Description	Total Positions
Positions vacant longer than 12 months	34
Positions vacant longer between 7 – 11 months	42
Total long-term vacancies =	76

*As of December 31, 2014

Law Enforcement Hot Topics

- Racial profiling
- Use of force statistics
- Use of technology
- Recruitment and retention





Oregon State Police

Technology Implementation

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Presented by: Tom M. Worthy, Captain

OSP Technology Priorities

- Modernize
 - Bring OSP up to current industry standards
 - Enhance security against cyber attacks
- Standardize
 - Consistent operations statewide
 - Maximize use of existing systems
- Engage and Enable
 - Connect systems internally and externally
 - Share data with agency partners and stakeholders
 - Data driven public safety, staffing and Department metrics



CRIMEvue Replacement Project

- CRIMEvue is:
 - Oregon's only criminal history repository
 - Includes the Message Switch which connects us to the USA and beyond
 - Includes "hot files" such as wanted persons, stolen property, protection orders
- CRIMEvue Project Purpose
 - Sustain existing Public Safety information services
 - Ensure access to public safety data
 - Replace a nearly 20 year old system
 - Enable system to adapt to FBI requirements
- Outcomes
 - Will achieve near 100% up time
 - Increased functionality
 - Maximize usability to agency customers



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Mobile Data Terminal (MDT) Modernization



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Data Warehouse Project

- Efficiencies
 - Ability to query multiple data systems
 - Near real time access and analysis of OSP data
- Benefits to Partners
 - Quicker data recovery and production
 - Data driven decision making
 - Statistical reporting and trend analysis
- Outcomes
 - Level of use by work units
 - Reduction in IT requests for service



LaserFiche

- Efficiencies
 - Common user directory for entire agency
 - Standardization
 - Automated workflows
- Benefits to Partners
 - More efficient data production
 - Public portal for service requests
 - Accountability of tracking service requests
- Outcomes
 - Process service requests more efficiently
 - Maintain service levels despite increased workload
 - Reduce backlogs and increase responsiveness



“Premier Public Safety Services”



Oregon State Police

Patrol Services Division

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Presented by: Travis Hampton, Major
David Anderson, Captain

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 254 rest areas and state parks.



"Premier Public Safety Services"

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



“Premier Public Safety Services”

Patrol:

Operational Efficiencies & Successes

- 15% reduction in fatal crashes in 2013 compared to 2012 in our primary areas of responsibility
 - 2,607 DUII arrests in 2013
 - 47% of fatal crashes involved alcohol and/or drug use
 - 31% of fatal crashes involved speed
- 2014 Patrol Division Drug Seizures
 - Marijuana – 1,409 pounds
 - Methamphetamine – 64 pounds
 - Cocaine – 37 pounds
 - Heroin – 2 pounds



Patrol:

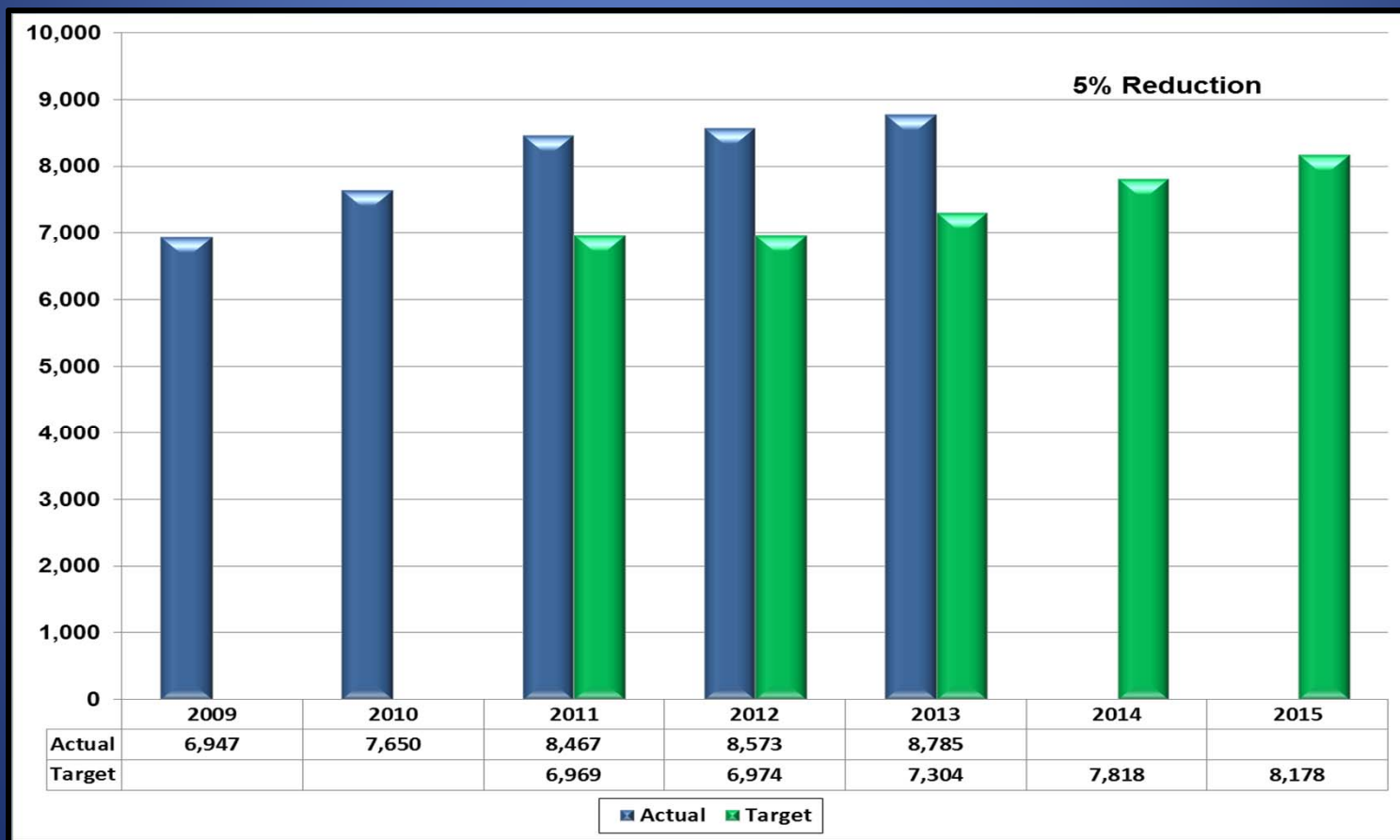
Operational Efficiencies & Successes

- Implementation of new equipment and systems
 - Reduce computer hardware needs
- Taser
 - 67% decrease in workers compensation claims from 2011 to 2013 due to injuries sustained from combative subjects



Patrol: Key Performance Measures

- KPM #1: Reduce the number of fatal, injury, and property damage crashes on state and interstate highways for which the State Police has primary responsibility



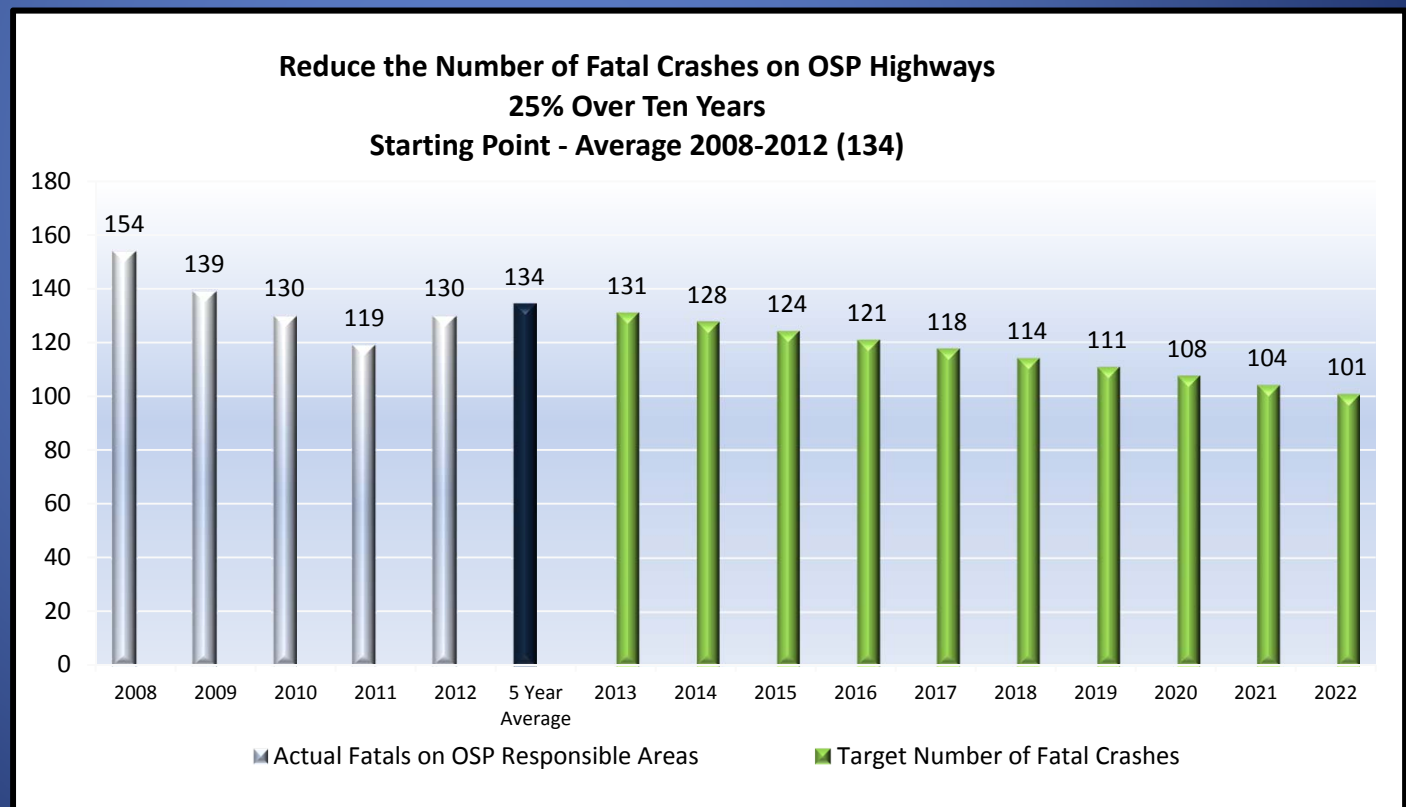
*Proposed to be replaced

Patrol:

Proposed Key Performance Measure

- Enhance transportation safety by reducing fatal traffic crashes 25% over a 10 year period on state and interstate highways where the OSP has primary responsibility

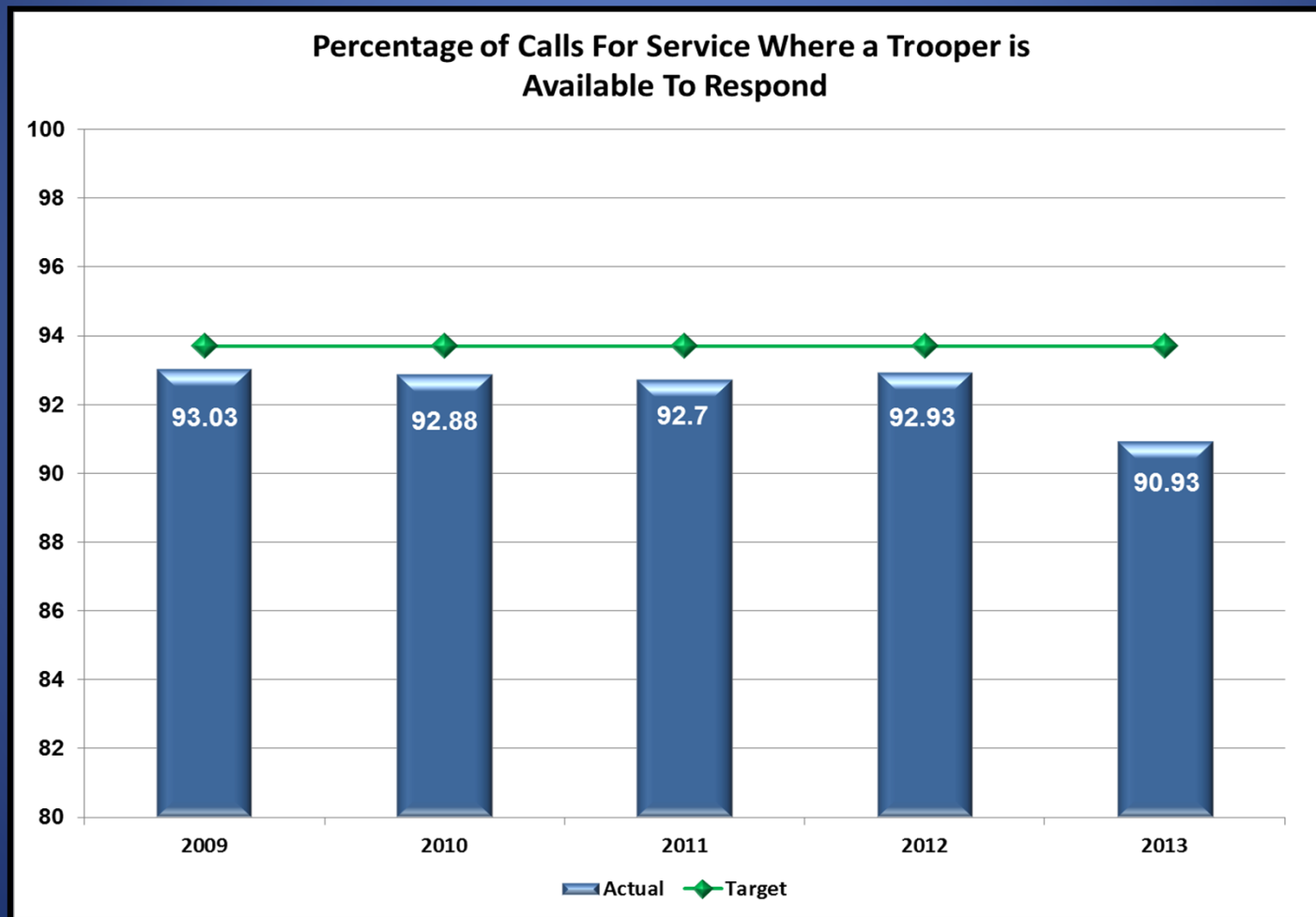
2013 Target: 2.5% fewer fatal crashes than 2008-2012 average



Patrol:

Key Performance Measure

- KPM #2: Percentage of calls for service where a Trooper is available to respond



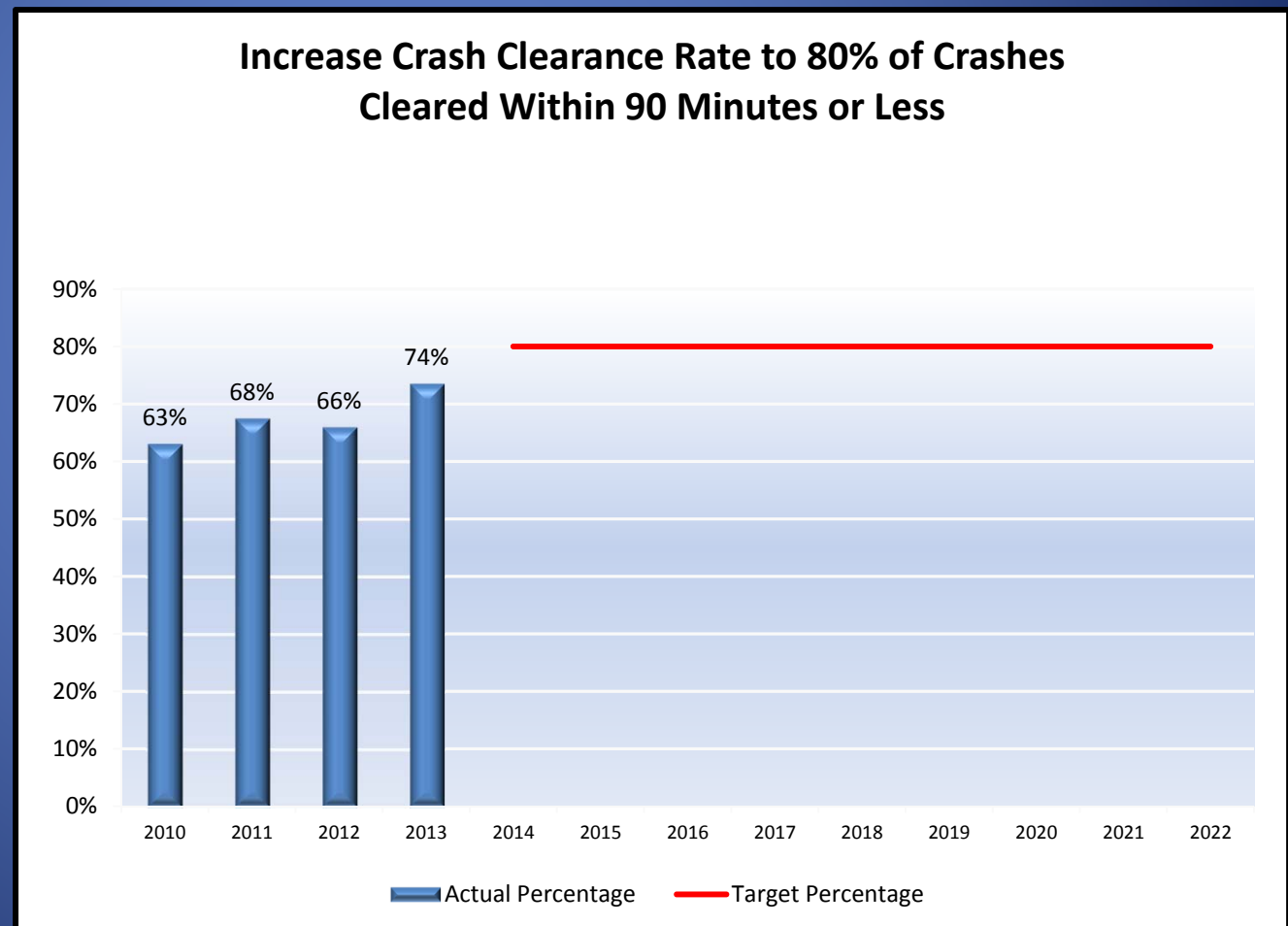
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Patrol:

Proposed Key Performance Measure

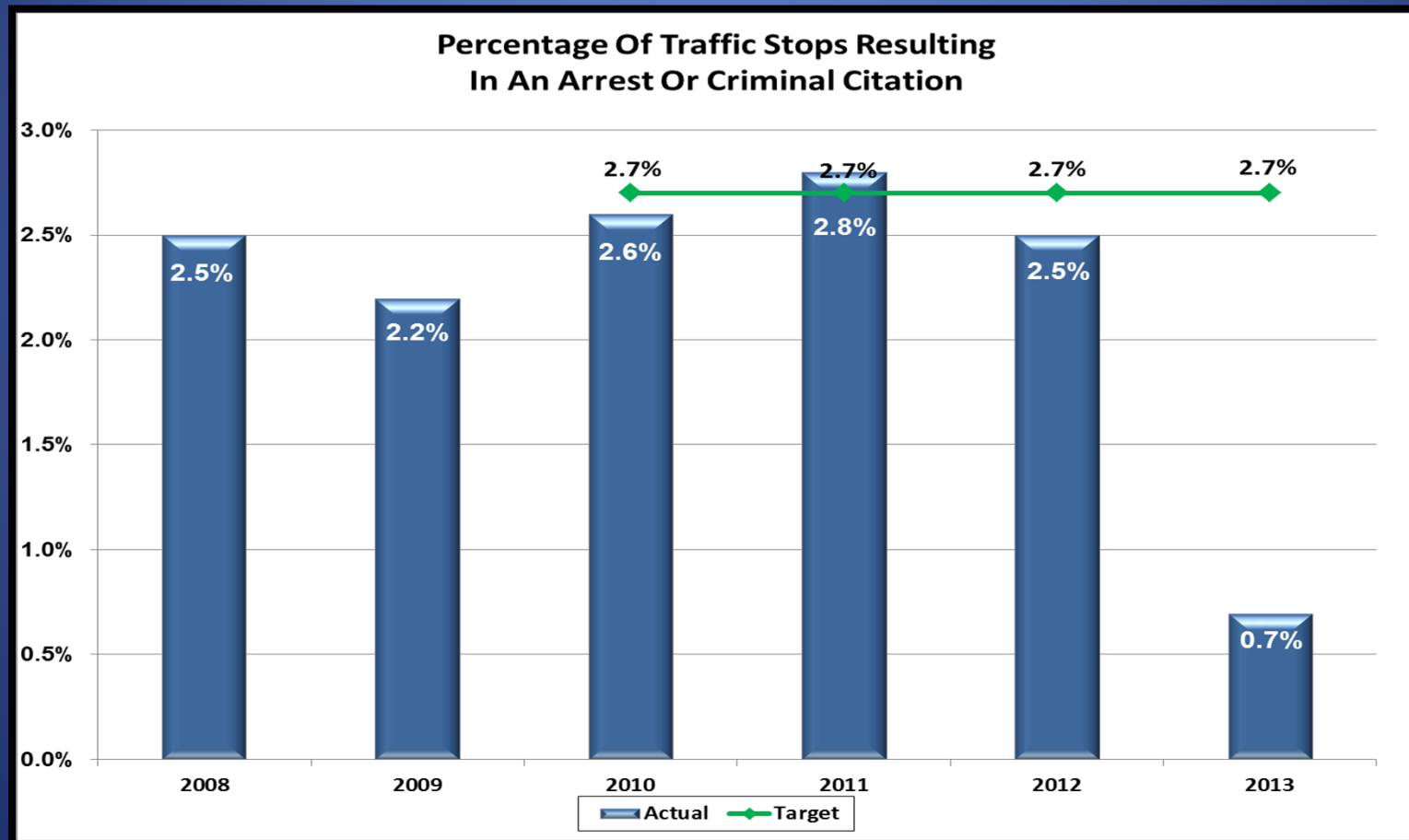
- Traffic Incident Management
 - Percentage of lane blocking crashes cleared within 90 minutes

2014 Target: 80 % of lane-blocking crashes cleared within 90 minutes or less



Patrol: Key Performance Measure

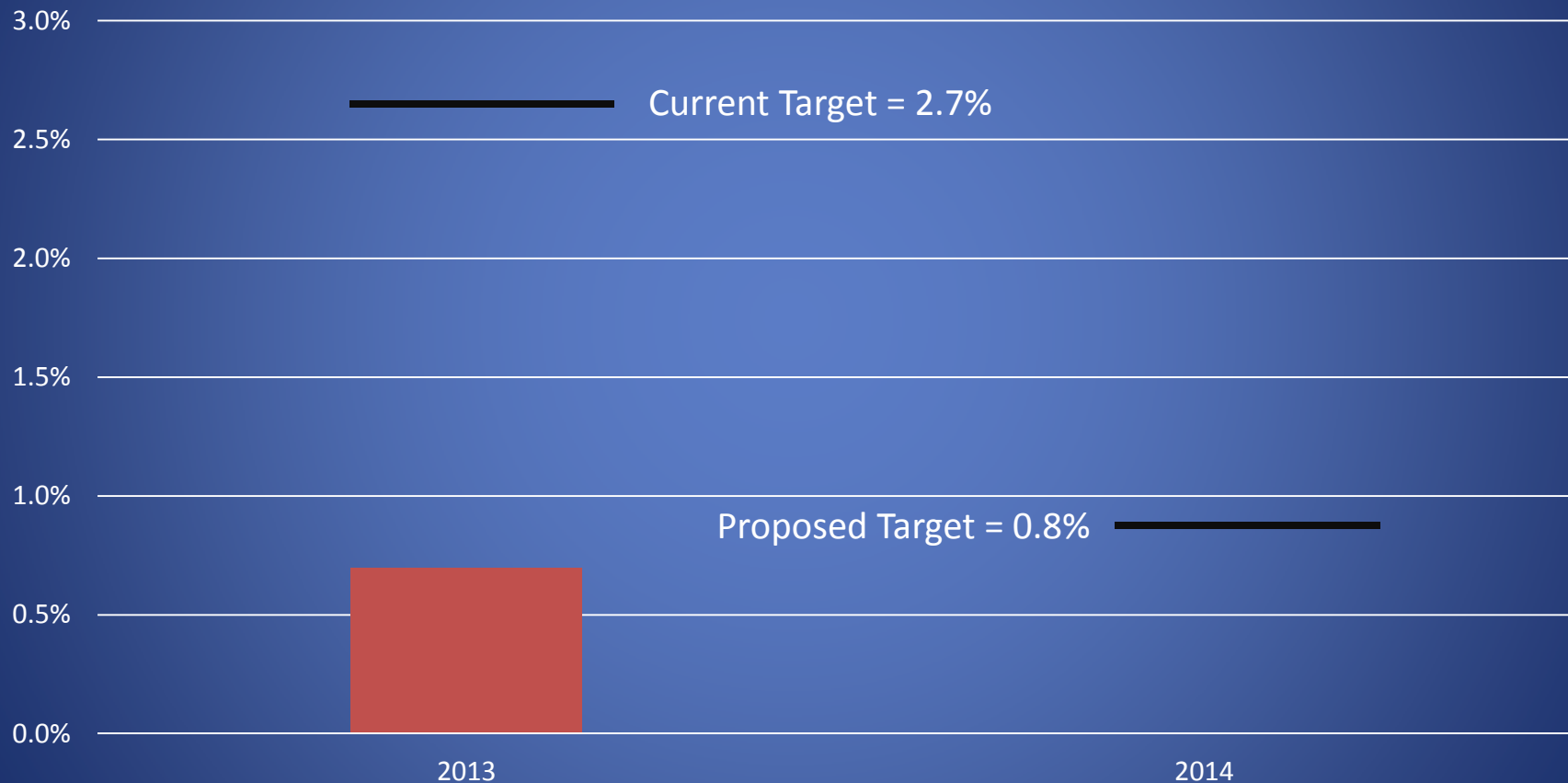
- KPM #3: Number of traffic stops resulting in a custody arrest or criminal citation



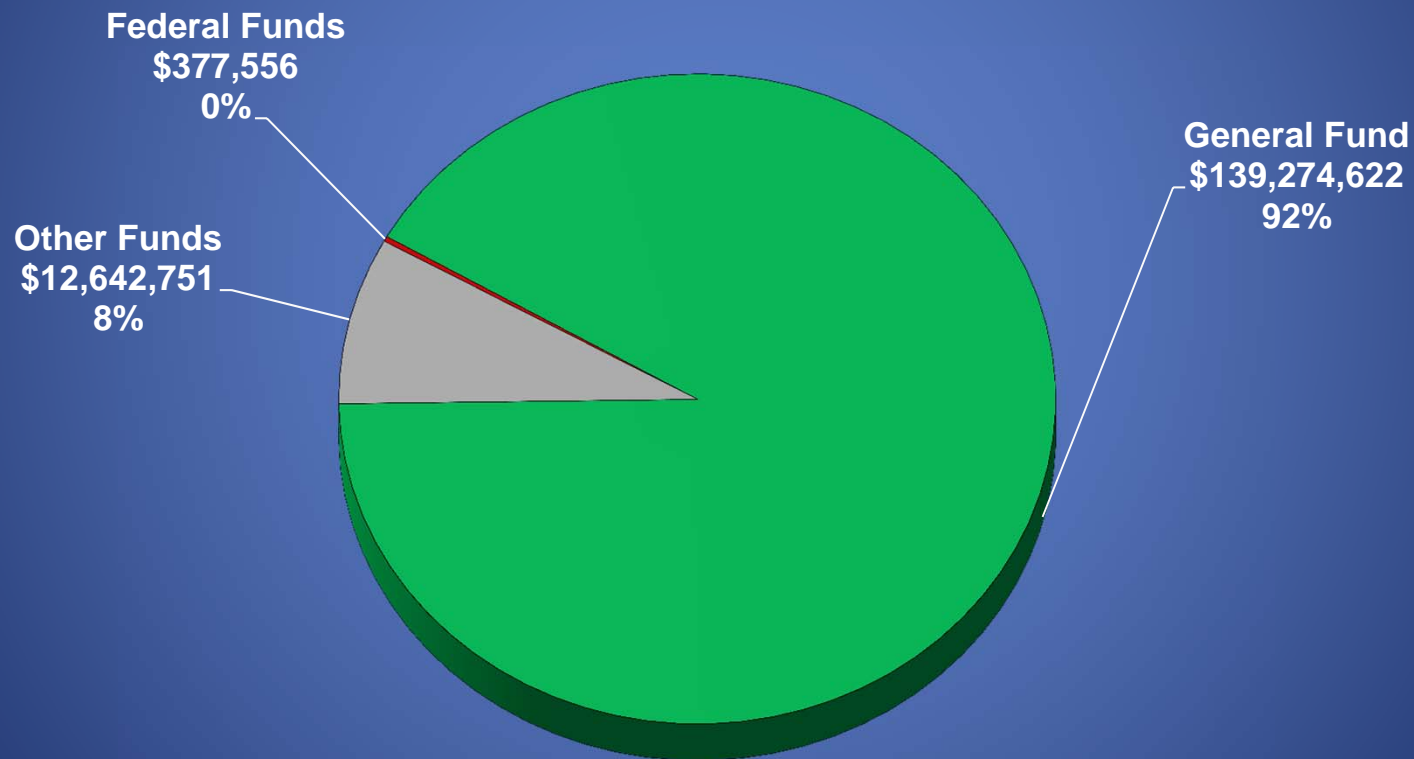
*New target proposed

Patrol: Proposed Key Performance Measure

Percentage of Traffic Stops Resulting in an Arrest or Criminal Citation



Patrol: 2015-17 Governor's Budget



\$152,294,929 All Funds

Patrol: Budget Drivers

- Fuel costs
- Recruit schools / vacancies
- Unforeseen complex incidents
- Vehicles
- Improvements in equipment and infrastructure





Oregon State Police

Fish & Wildlife Division

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Presented by: Travis Hampton, Major
Jeff Samuels, Captain

Fish and Wildlife Division

- Enforce fish, wildlife and environmental laws
 - Ensure sustainable fish and wildlife resources
 - Protect habitat, environment and cultural resources
- Patrol Coverage
 - 96,000 miles of land
 - 112,000 miles of streams
 - 6,000 lakes and reservoirs
 - 72,000 sq. miles of Pacific Ocean
- Provide public safety services
 - Enforce all criminal, traffic, ATV and boating safety laws



“Premier Public Safety Services”

Fish and Wildlife: Priorities

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



Fish and Wildlife: Priorities (continued)

- Collaborative efforts with partner agencies to protect Oregon's natural resources
- Provide rural law enforcement services
- Protect Oregon's citizens & visitors participating in outdoor recreational activities



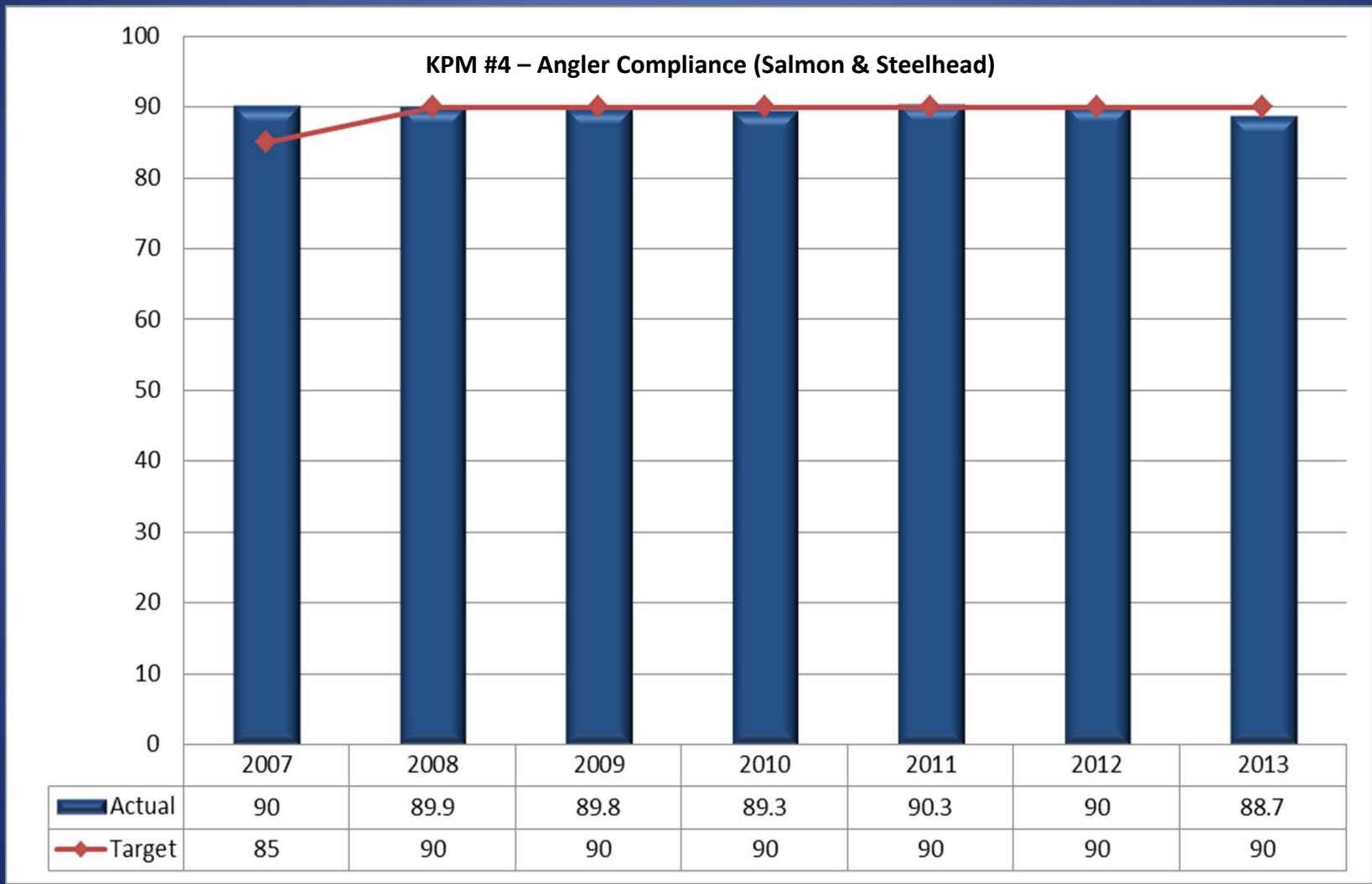
Fish and Wildlife: Operation Efficiencies & Successes

- Body Cameras
 - F&W Troopers use body cameras
 - Best evidence / True record
 - Reduces exposure
 - Tort Claims
 - Personnel Complaints



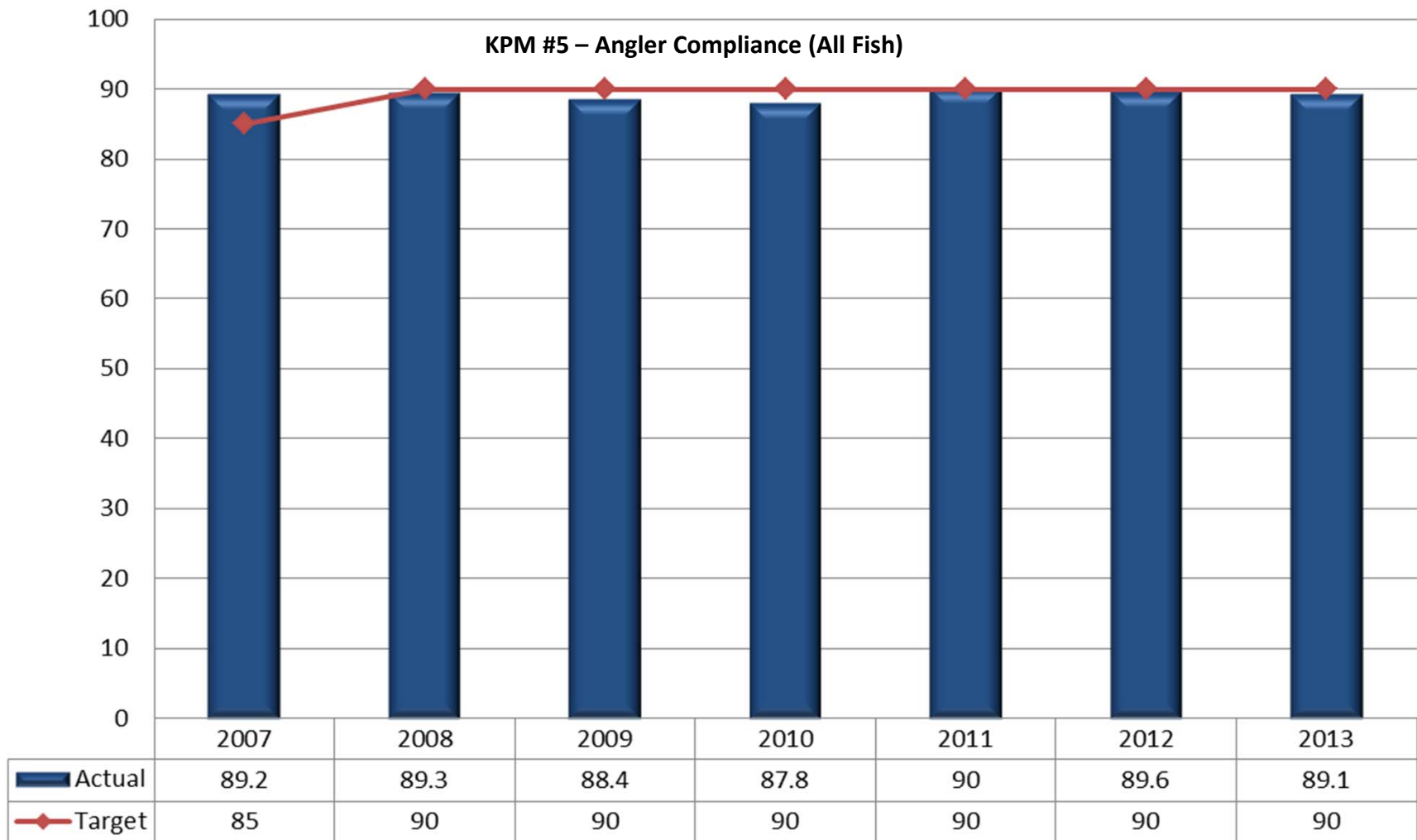
“Premier Public Safety Services”

Fish and Wildlife: Key Performance Measures



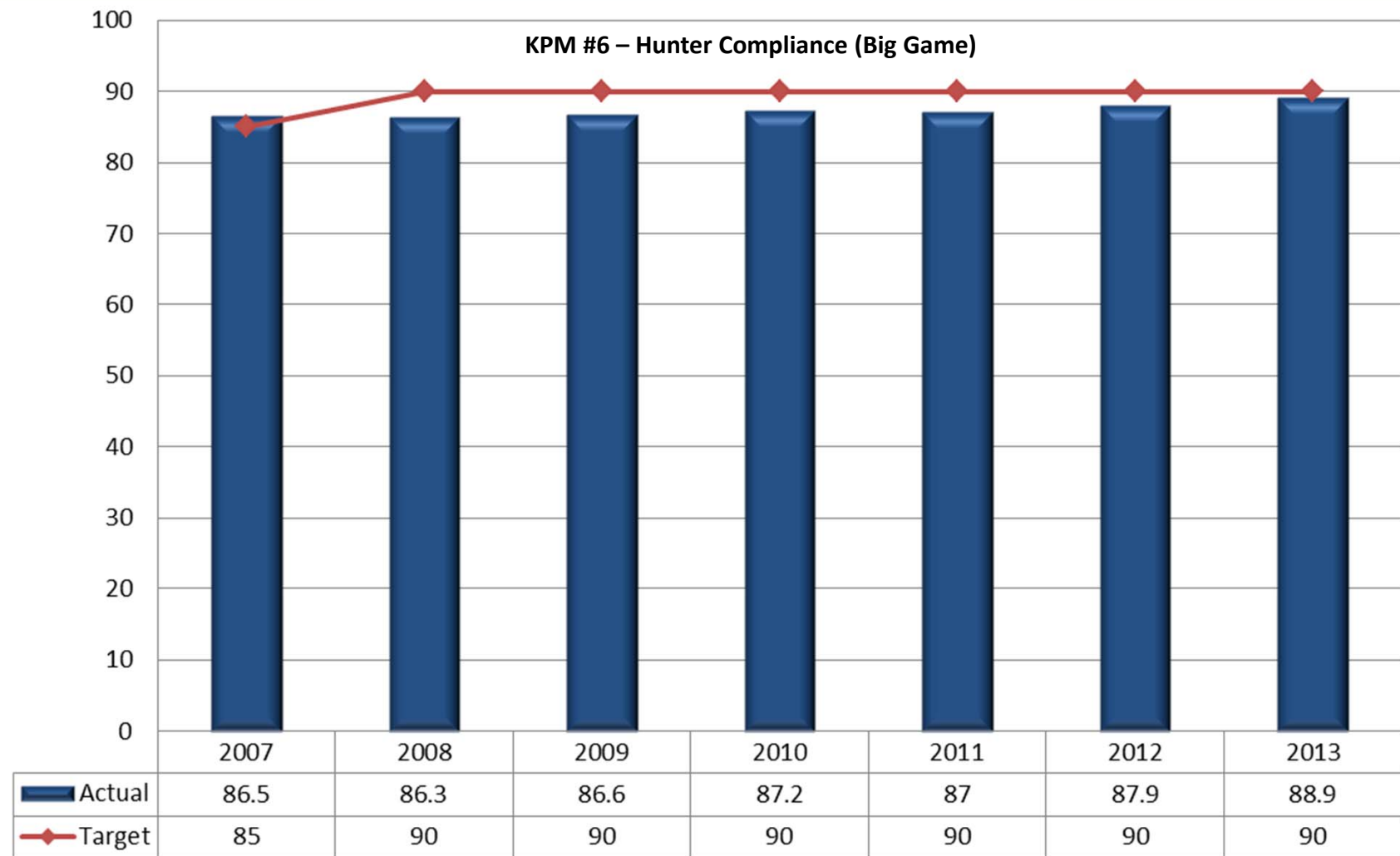
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Fish and Wildlife: Key Performance Measures



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Fish and Wildlife: Key Performance Measures



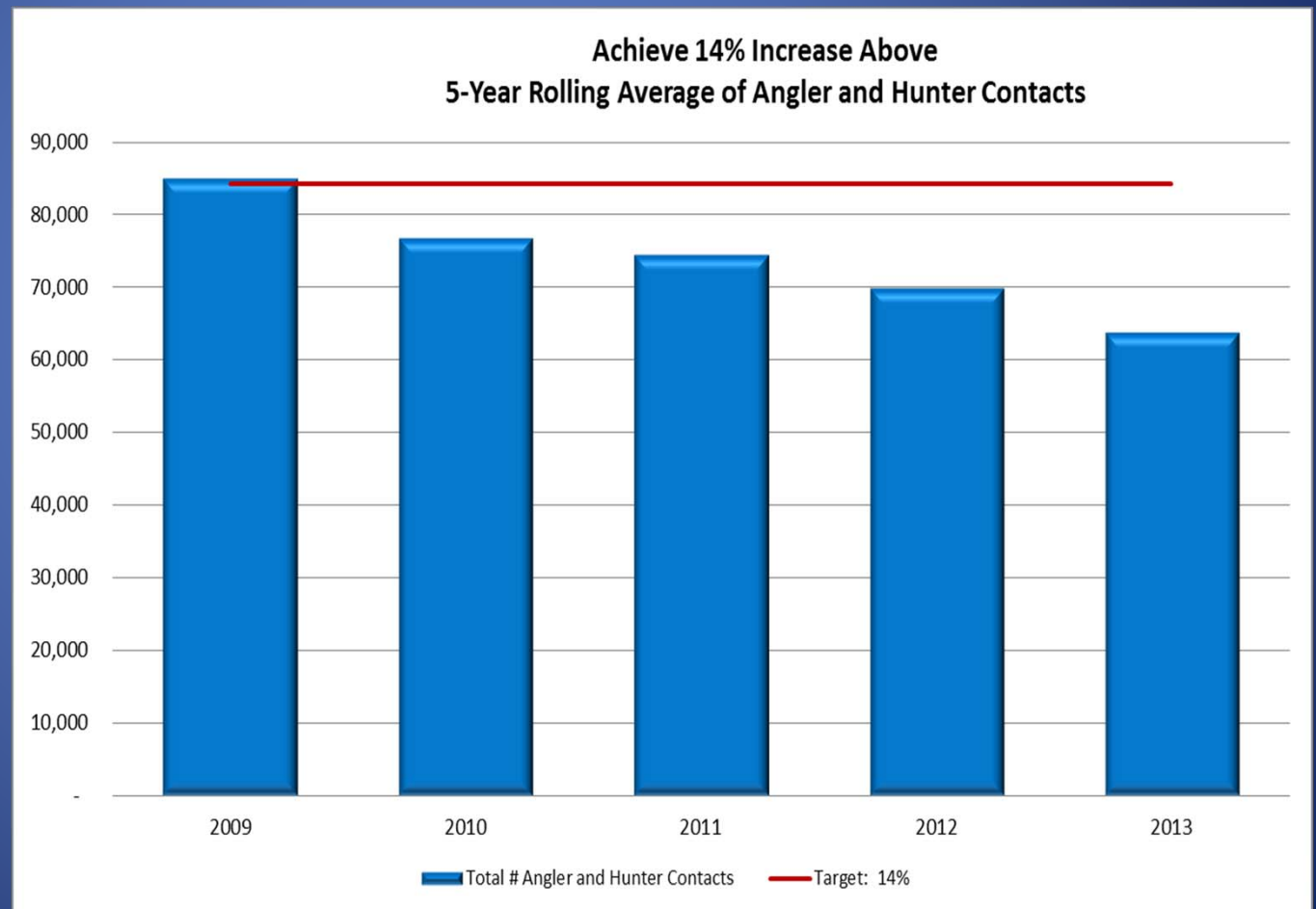
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Fish and Wildlife: Proposed Key Performance Measure

- Angler and Hunter Contacts
 - Increased percentage of angler and hunter contacts per year

Target Outcome:

- Education
- Deterrence
- Detection

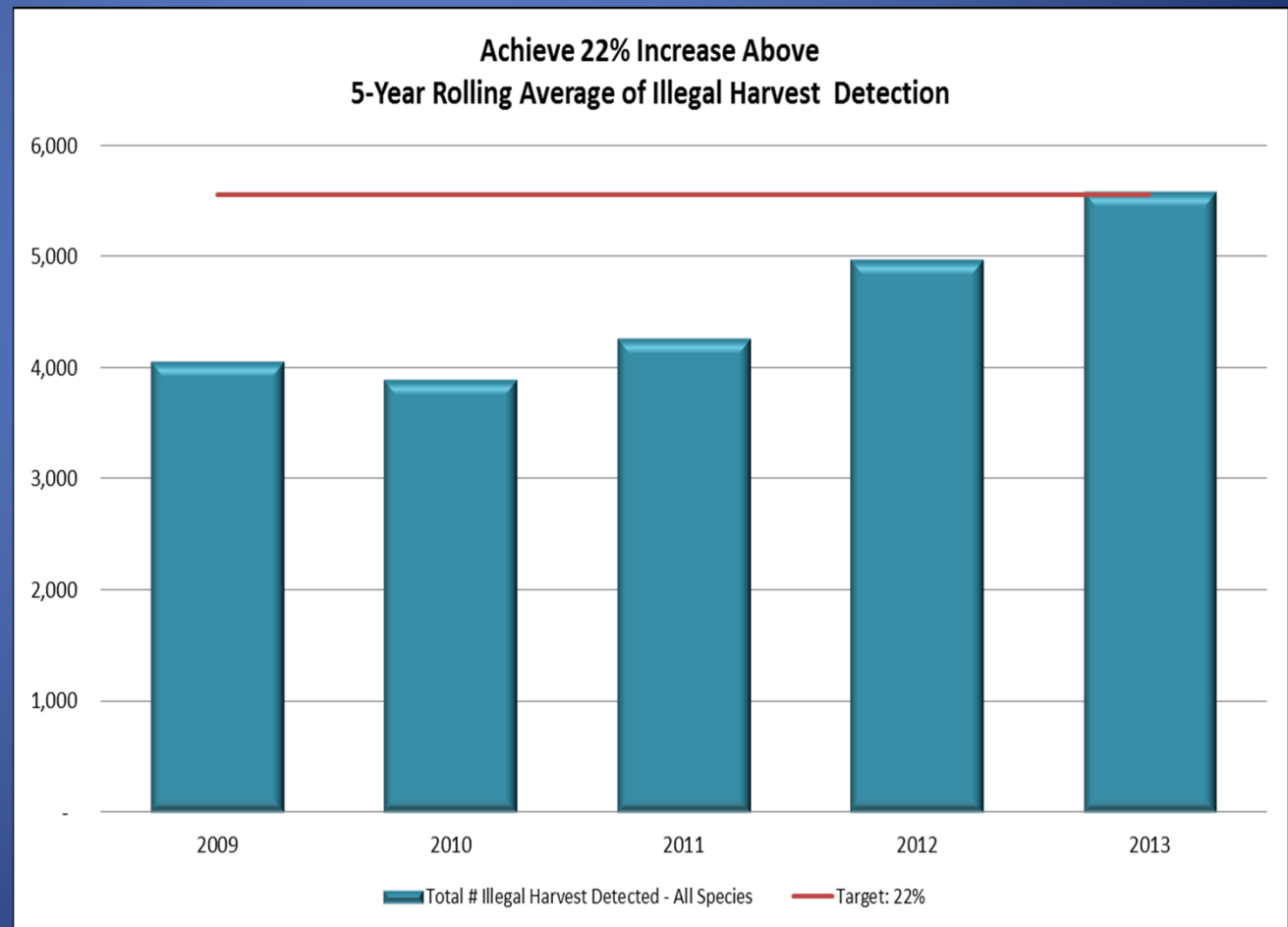


Fish and Wildlife: Proposed Key Performance Measure

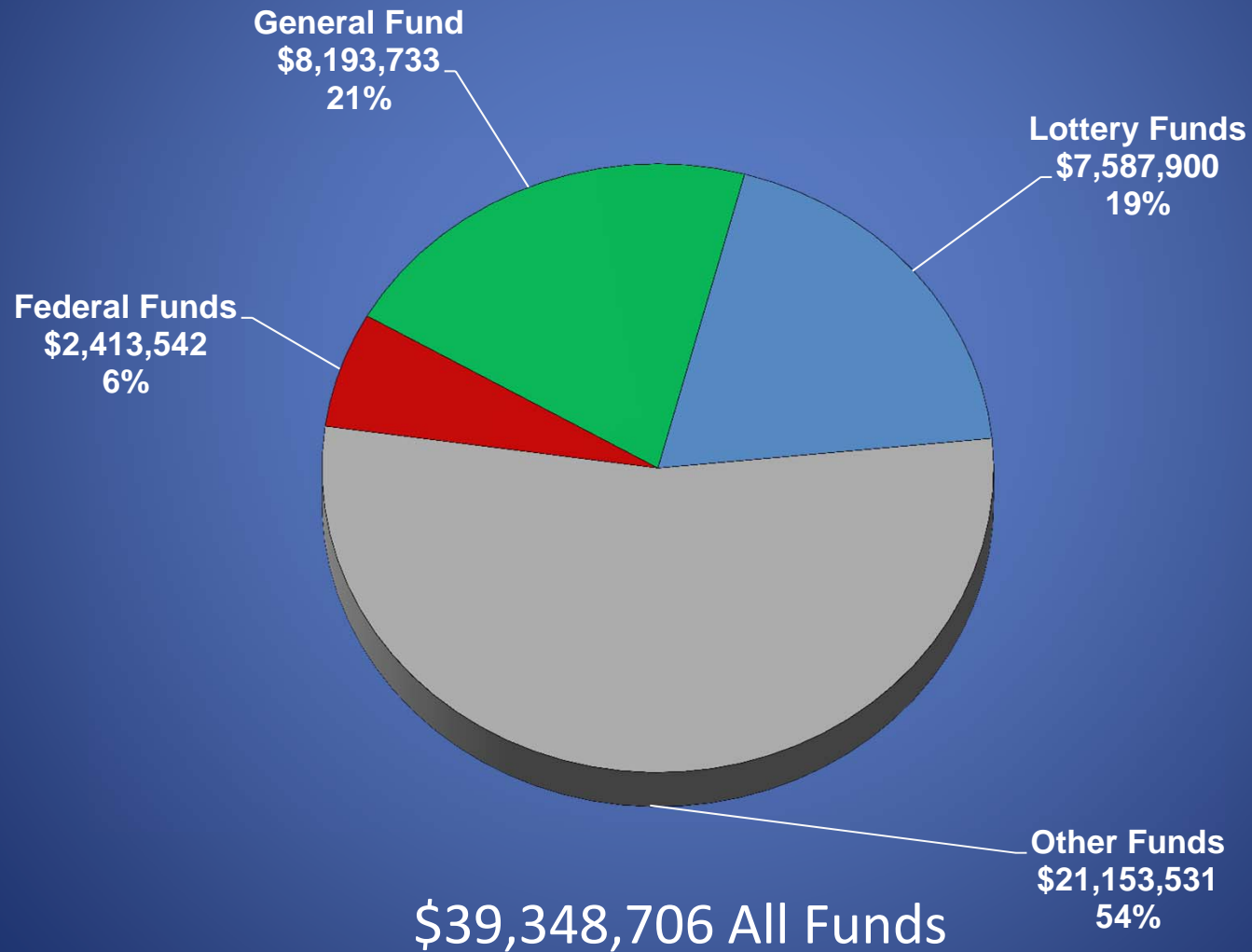
- Illegal Harvest Detection
 - Increased percentage of illegal harvest detections per year

Target Outcome:

- Identify
- Address Poaching



Fish and Wildlife Division: 2015-17 Governor's Budget



Fish and Wildlife: Budget Drivers

- Capital Equipment Purchases
 - Trucks and Boats
- Other Funds
 - Uncertainty of fee-based revenue
 - Governor’s Budget includes \$5.18 million of General Fund



“Premier Public Safety Services”



Oregon State Police

Criminal Investigation Division

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Presented by: Patrick Ashmore, Deputy Superintendent

Criminal Division:

The Criminal Division provides investigations and assistance to OSP divisions, state agencies, and local law enforcement



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Criminal Division: Priorities

Protect people and property through investigations and partnerships in:

- Major Crime Teams
- Child abuse investigations
- Institution investigations
- Public integrity crime investigations
- Threat assessments and counter terrorism
- Reducing and deterring arson/explosive related crimes
- Disrupting drug trafficking and production
- Management of the statewide sex offender registry



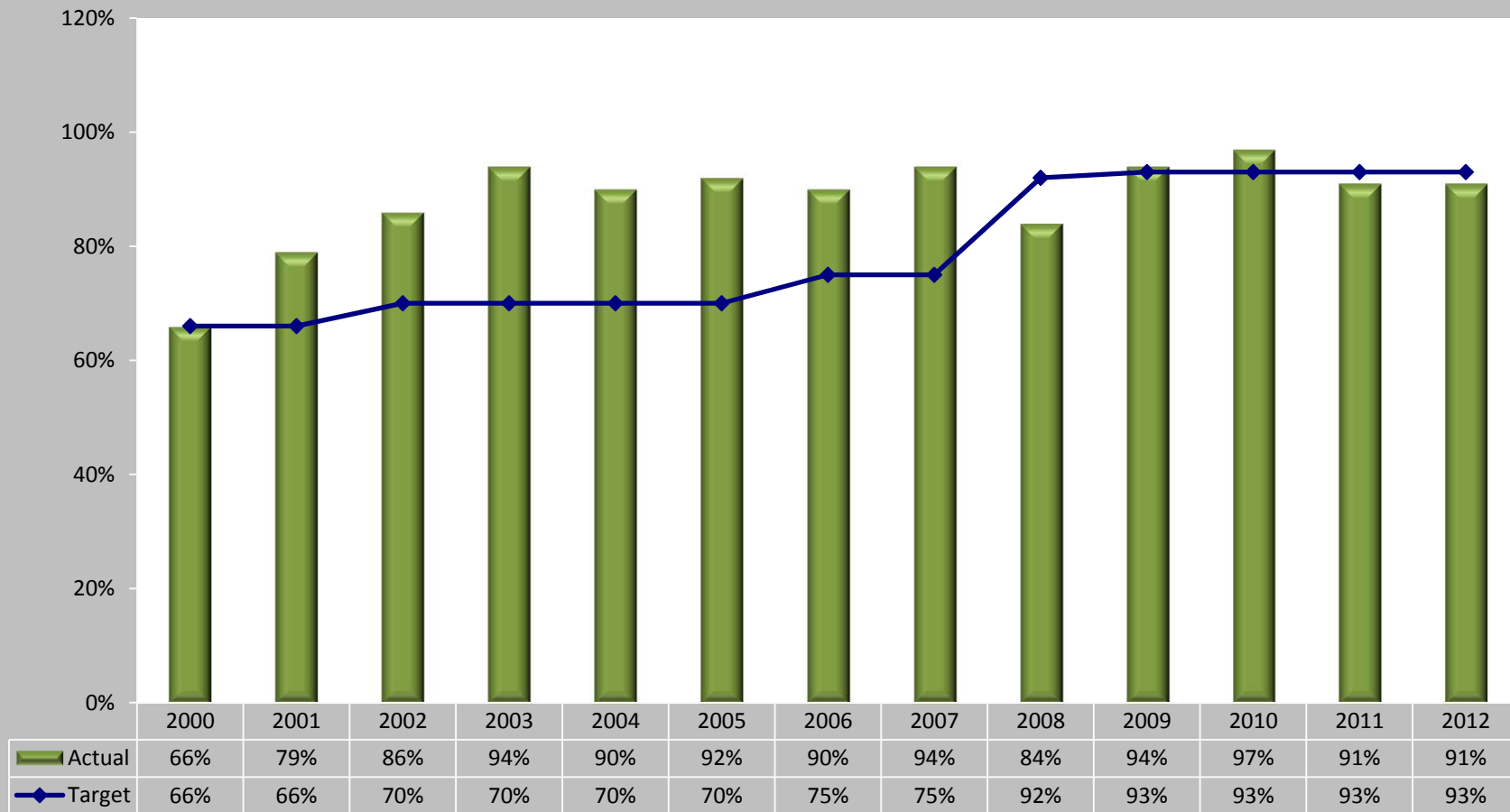
Criminal Division: Operational Efficiencies & Successes

- Responded to 120 statewide cases in 2014
- Investigated 301 cases at the Oregon State Hospital in 2014, up from 199 in 2013
- Sex Offender Registration (SOR) transitioning to real-time registrations
- High Intensity Drug Trafficking Area (HIDTA) Interdiction Team (HIT)



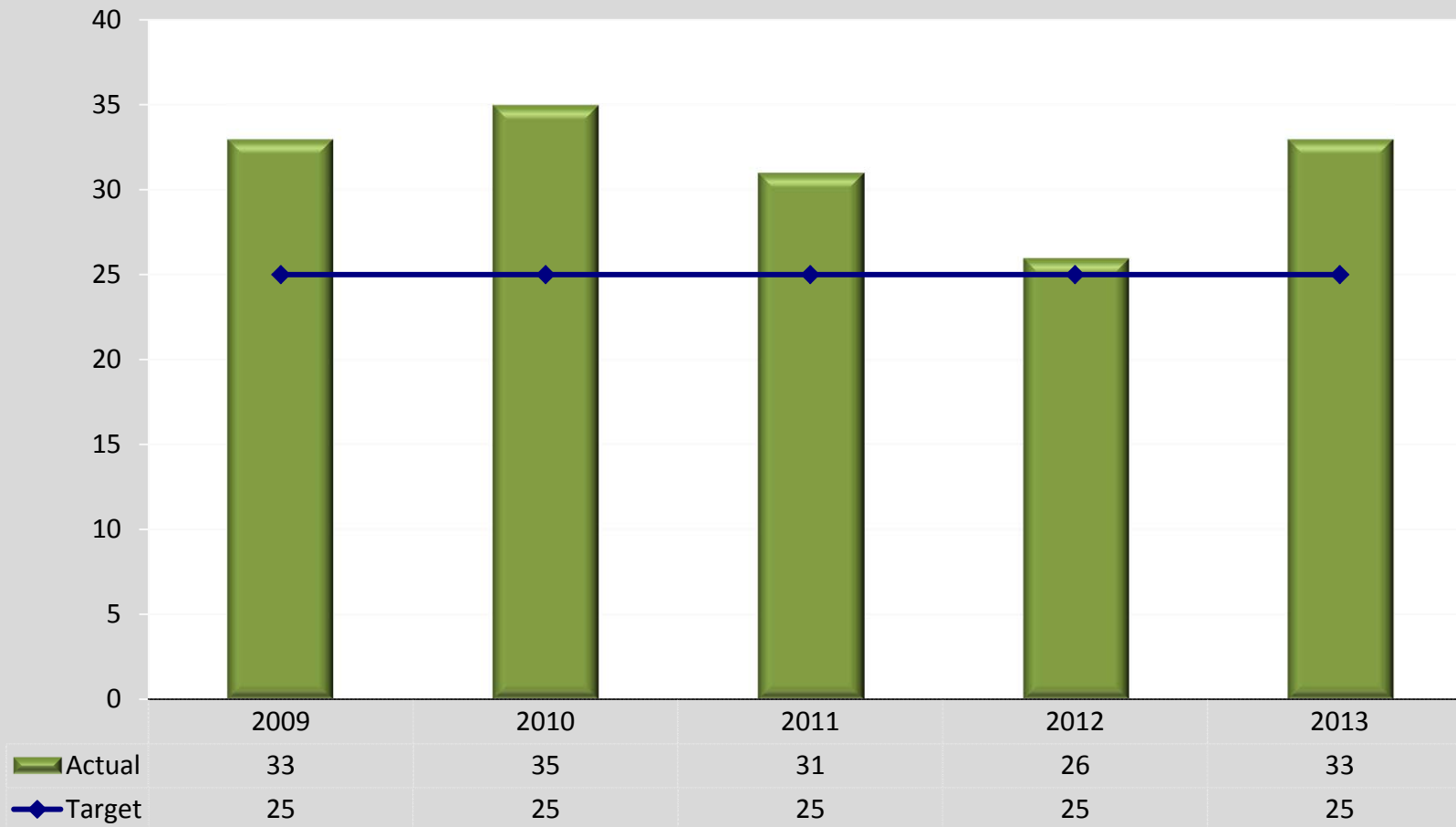
Criminal Division: Key Performance Measures

KPM #7: Major Crime Team Investigations Resolved Within 12 Months



Criminal Division: Key Performance Measures

KPM #8: Number of Narcotic Investigation Assists Per Detective

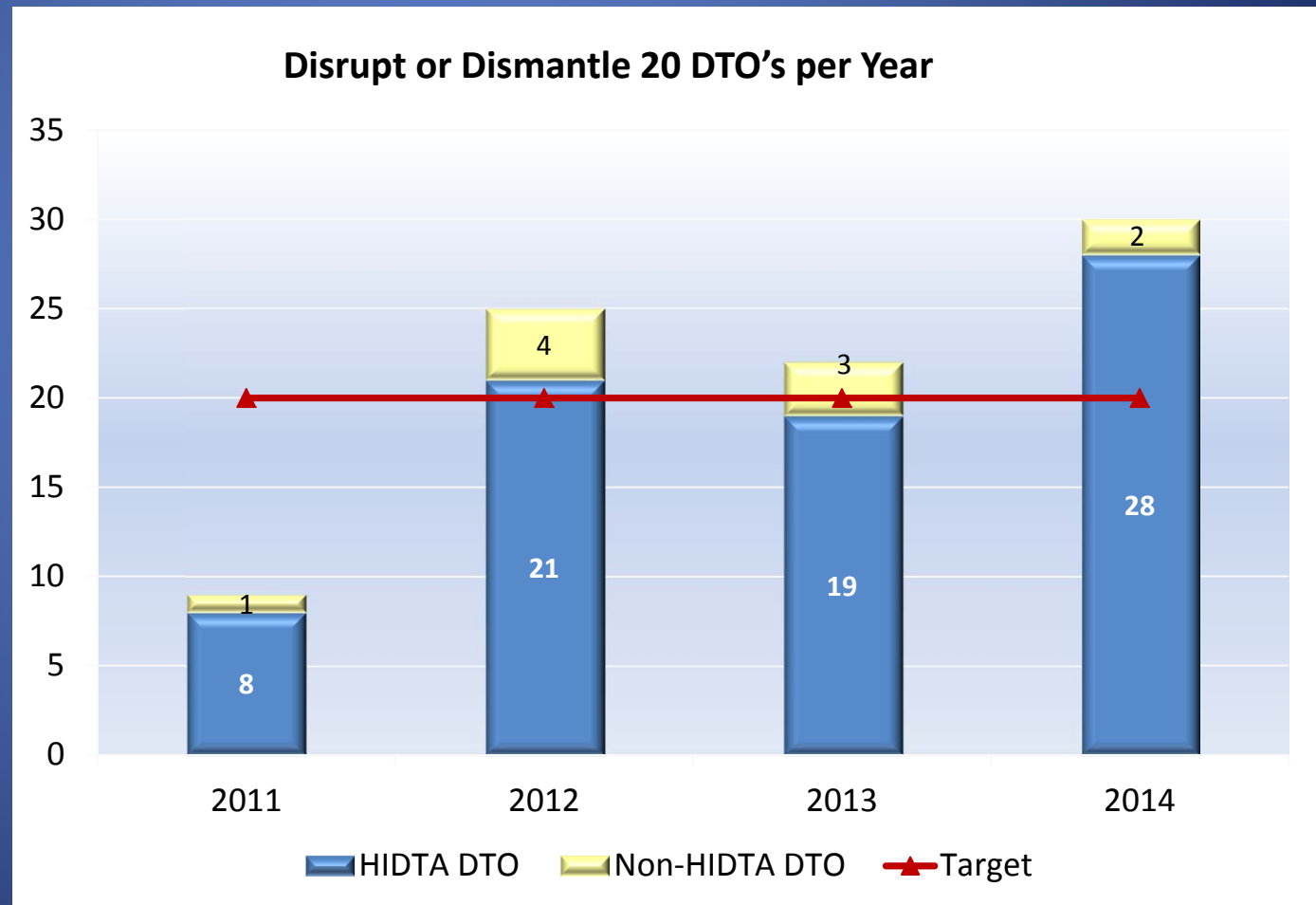


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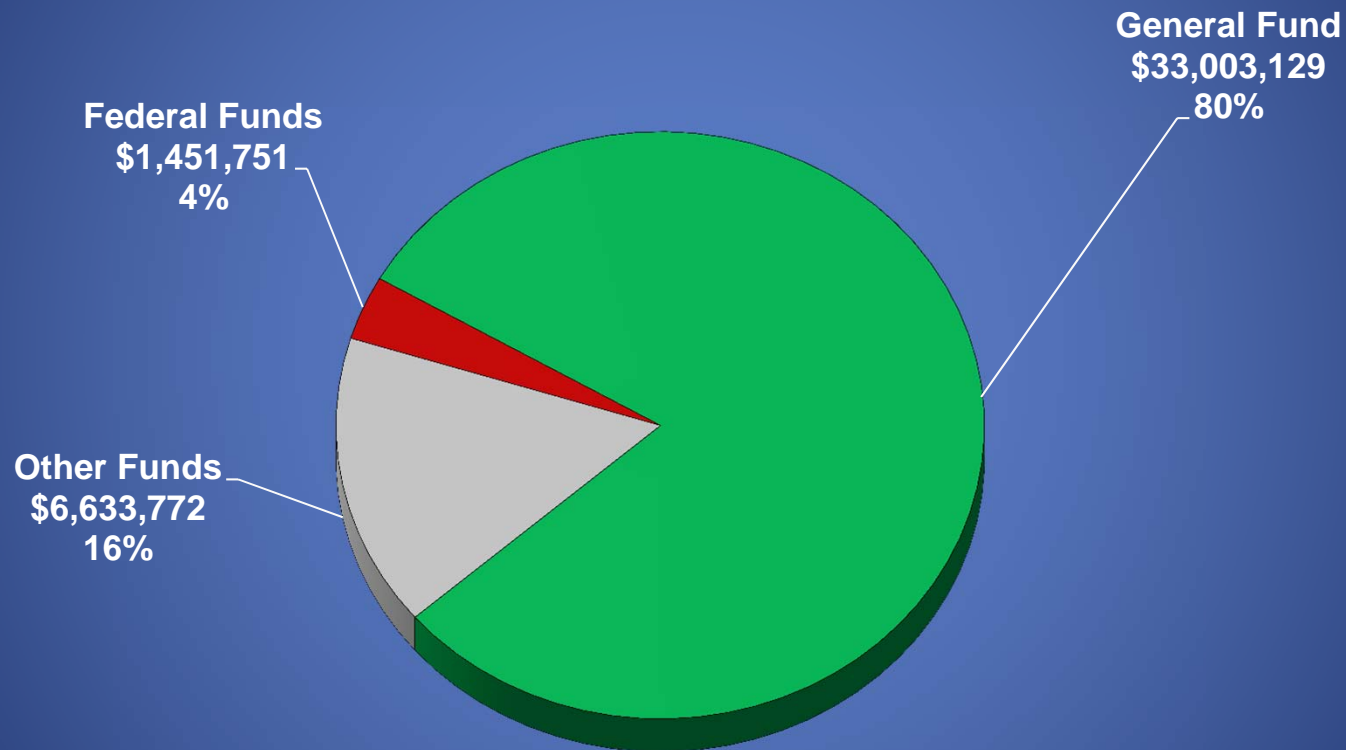
Criminal Division: Proposed Key Performance Measure

Crime Reduction – Dismantle or disrupt Drug Trafficking Organizations (DTO's) in HIDTA and non-HIDTA counties

Target: Disrupt or
dismantle 20 DTO's



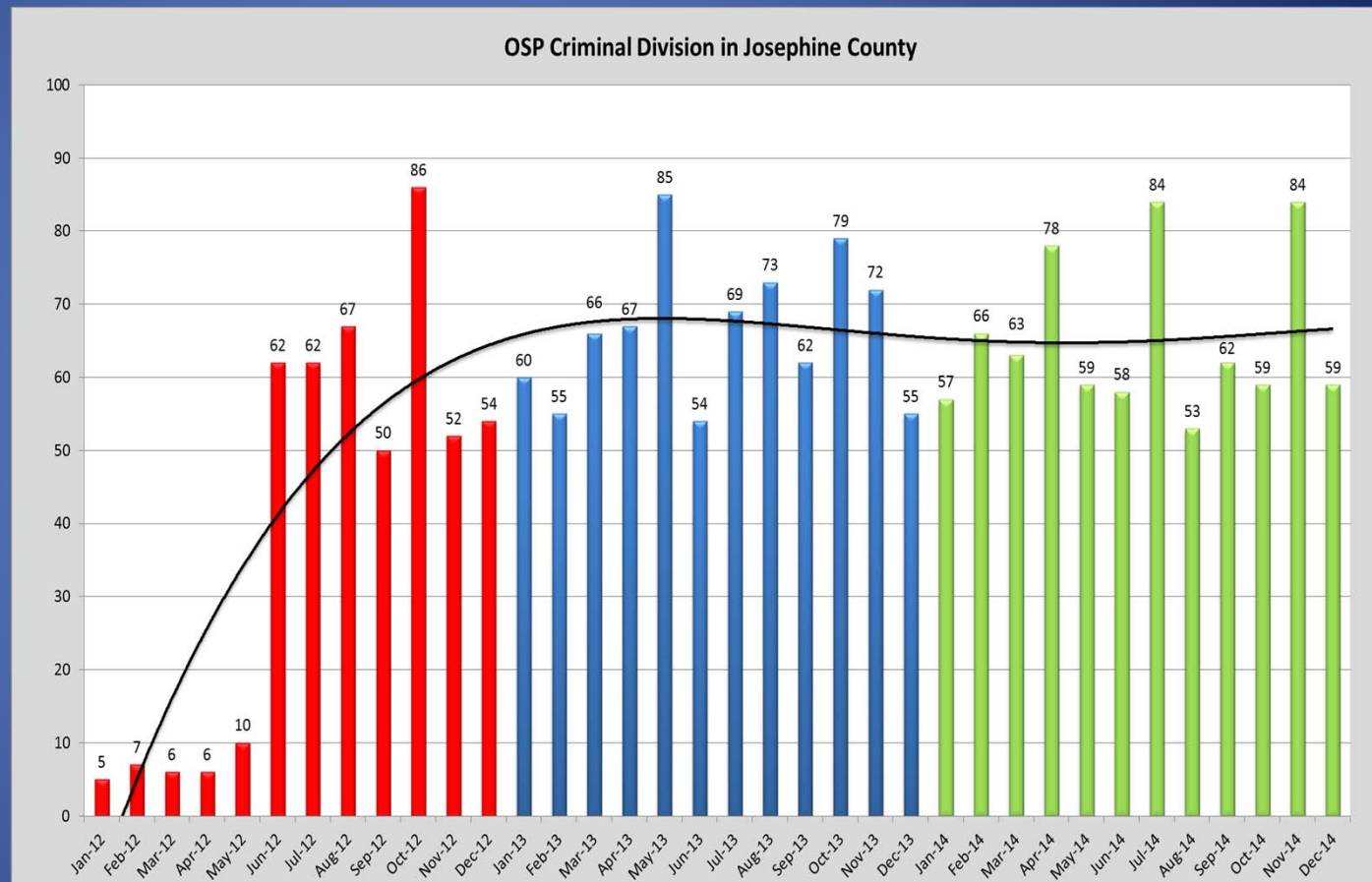
Criminal Division: 2015-17 Governor's Budget



All Funds = \$41,088,652

Criminal Division: Budget Drivers

- Increased calls for service in distressed counties (e.g. Josephine County)
- 24/7 criminal investigation responses
- Complex criminal investigations





Oregon State Police

Forensic Services Division

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Presented by: Andy Heider, Major
 Susan Hormann, Lieutenant

Forensics:

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



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Forensics: Priorities

- Identify or exclude suspects
- Conduct and/or assist with crime scene processing
- Quality assurance
- Provide training to criminal justice partners



Forensics: Analytical Disciplines

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



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Forensics: Operational Efficiencies & Successes

Successes

- Completed requests increased by 13% in 2014 compared to 2013
 - DNA Unit increased completed requests by 29%
- Provided evidence recognition and collection training to criminal justice partners
- DNA High Throughput Property Crime Program
 - 7 agencies
 - Salem PD realized an 9.1% reduction in Property Crimes

Changes

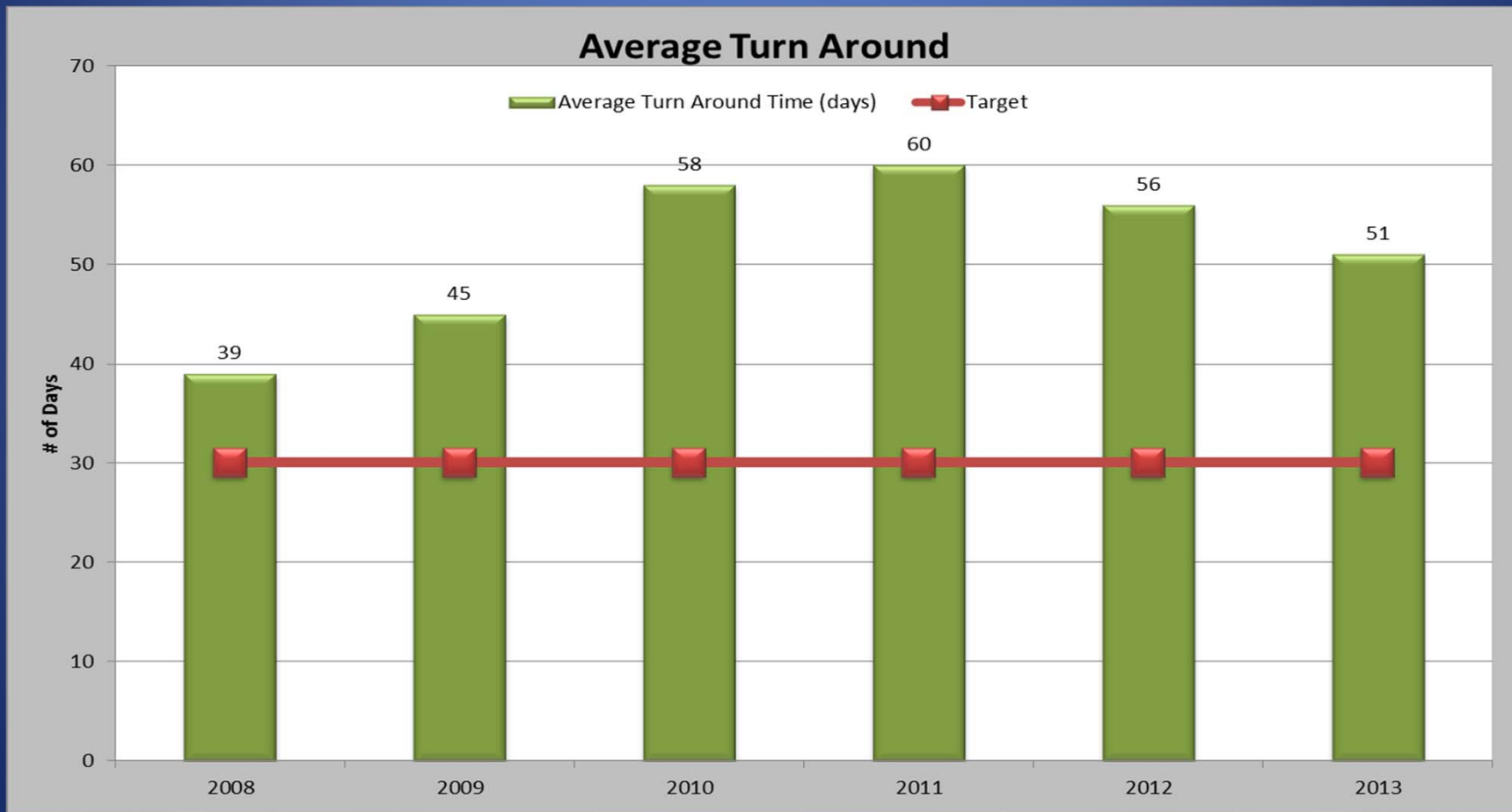
- Received \$1.47 million in General Fund for the 2013-2015



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Forensics: Key Performance Measures

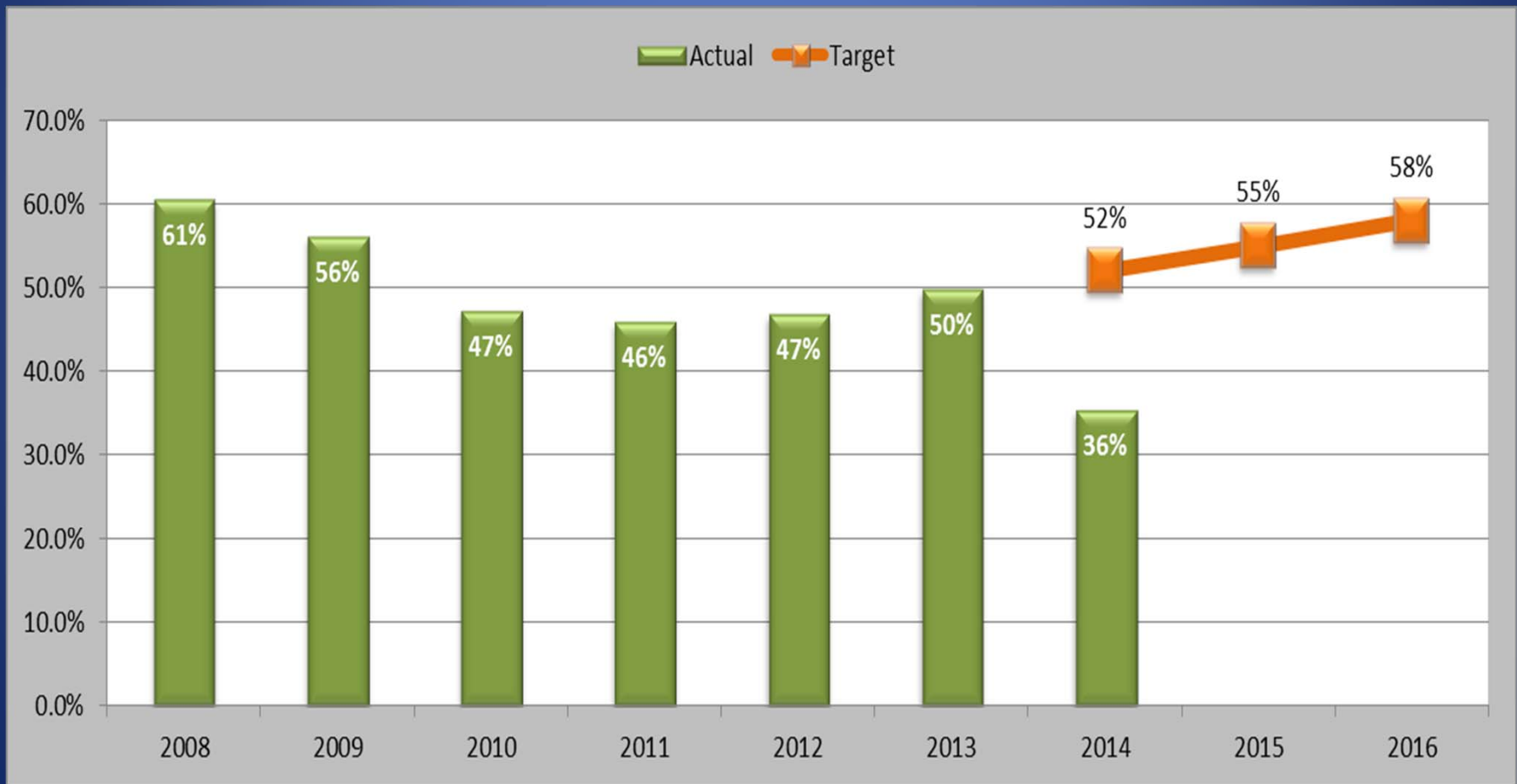
KPM #9: Average number of working days from when a request is received at the Forensics Laboratory until a completed analytical report is prepared



*Proposed to be replaced

Forensics: Proposed Key Performance Measures

Percentage of analytical requests completed within 30 days or less



Forensics Services Division: 2015-17 Governor's Budget



\$40,289,862 All Funds

Forensics: Budget Drivers

- Overtime
- Accreditation
- Facilities
- Supplies and instrumentation
- Increase in DNA Analysis requests
- Increased submission of Sexual Assault Kits
- Continuous scientific training



“Premier Public Safety Services”

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



“Premier Public Safety Services”

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



“Premier Public Safety Services”

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

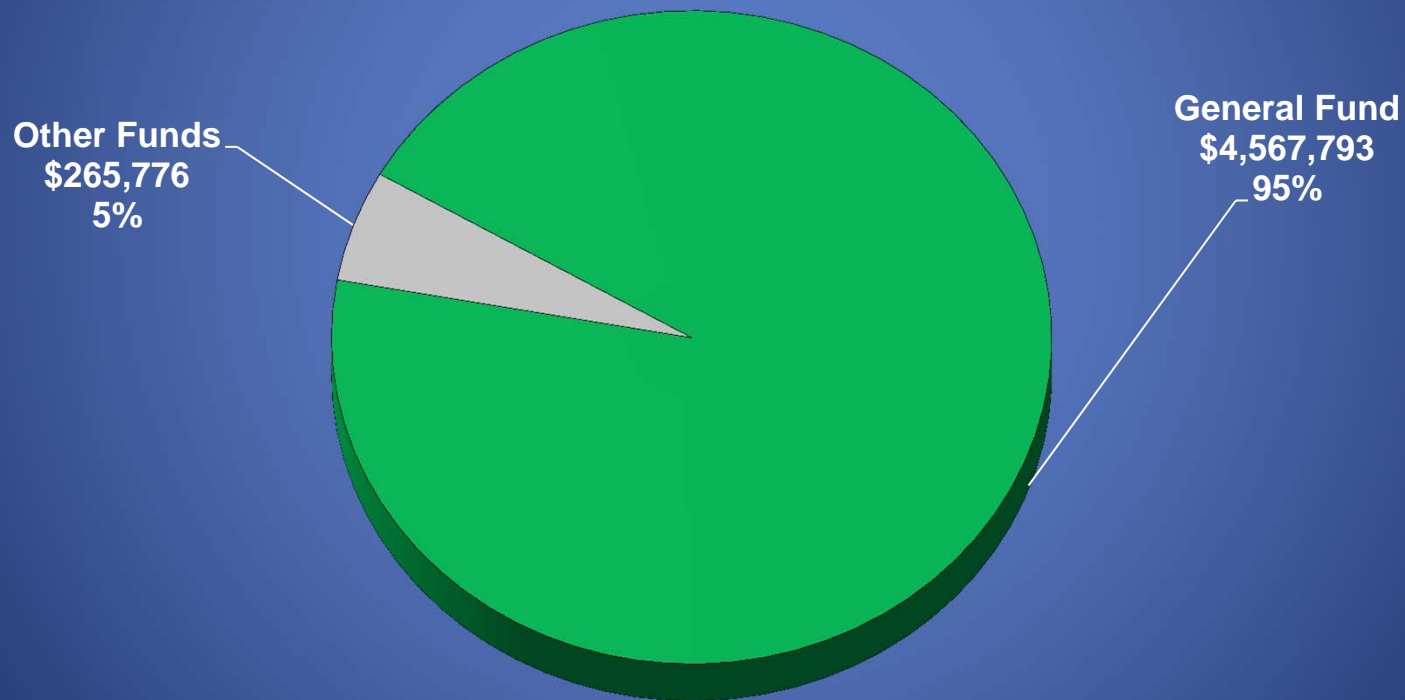


Medical Examiner: Operational Efficiencies & Successes

- 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 Division: 2015-17 Governor's Budget



\$4,833,569 All Funds

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”
- County Medical Examiner for Multnomah, Clackamas, Washington, Columbia, Morrow, Lane, Wheeler, Douglas, and Benton Counties





Oregon State Police

Criminal Justice Information Services

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Presented by: Mike Bloom, Major
Patricia Whitfield, Director

Criminal Justice Information Services

Oregon's sole-source repository of criminal offender records, law enforcement information.



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Criminal Justice Information Services: Priorities

- Ensure criminal justice partners have uninterrupted access to the Law Enforcement Data System (LEDS)
- Real time reporting of complete and accurate arrest and disposition records
- Provide up to date training and audit services to users for the proper use
- Timely applicant and firearms background checks
- Coordinate CJIS systems with partner agencies



Criminal Justice Information Services: Operational Efficiencies & Successes

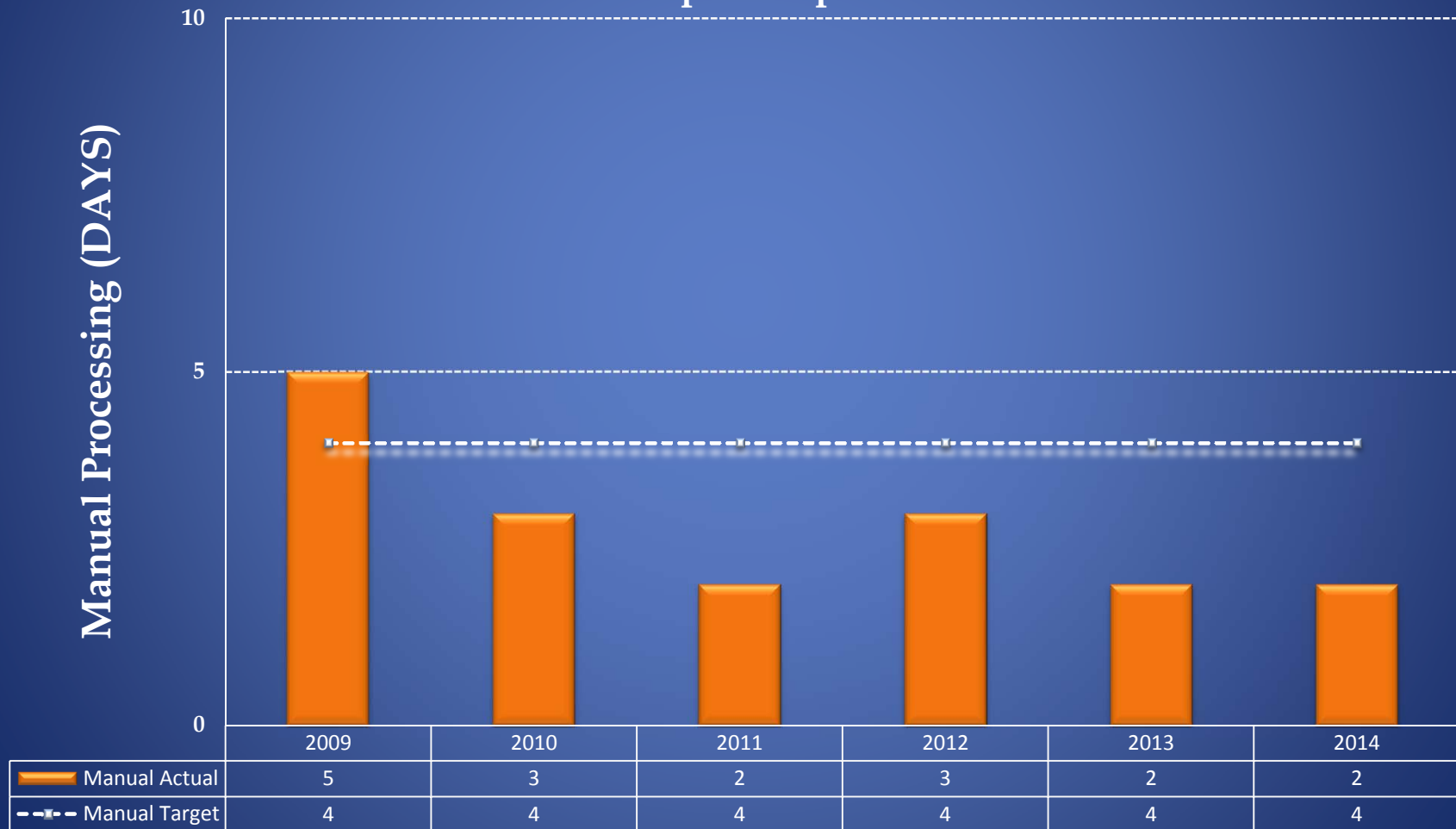
- Combing ID Services and LEDS into single division
- Consolidation of Work flow processes
- System Enhancements



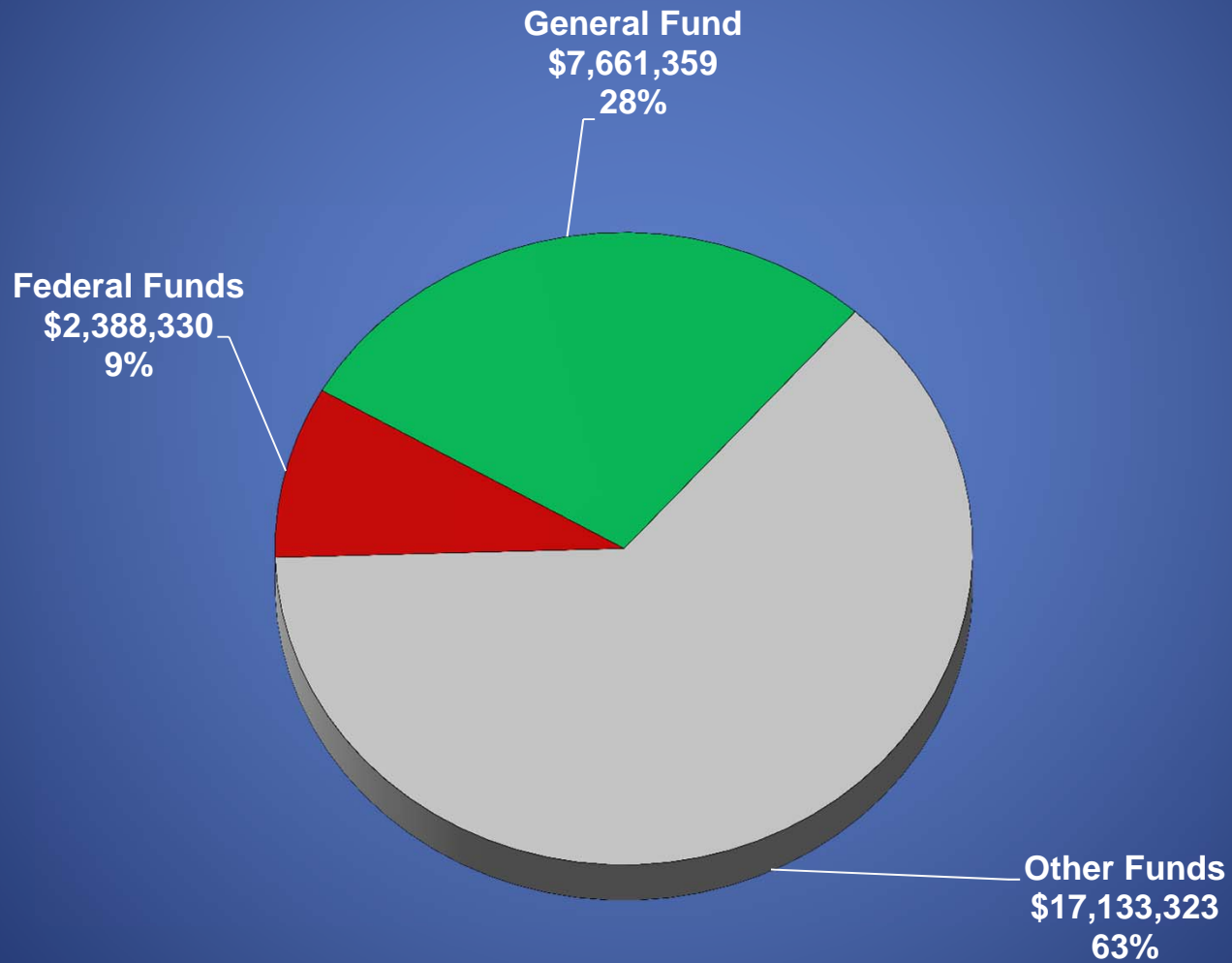
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Criminal Justice Information Services: Key Performance Measure

KPM #10: Average Turnaround Time for Arrest Fingerprint Cards
from receipt until posted to the CCH file



Criminal Justice Information Services: 2015-17 Governor's Budget



\$27,183,012 All Funds

Criminal Justice Information Services: Budget Drivers

- Infrastructure and Technology:
 - Hardware, software, network and connectivity
- Customer needs for enhanced services
- Changes impacting services and programs





Oregon State Police

Gaming Enforcement Division

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Presented by: Joel Lujan, Major

Gaming Enforcement: Organizational Structure

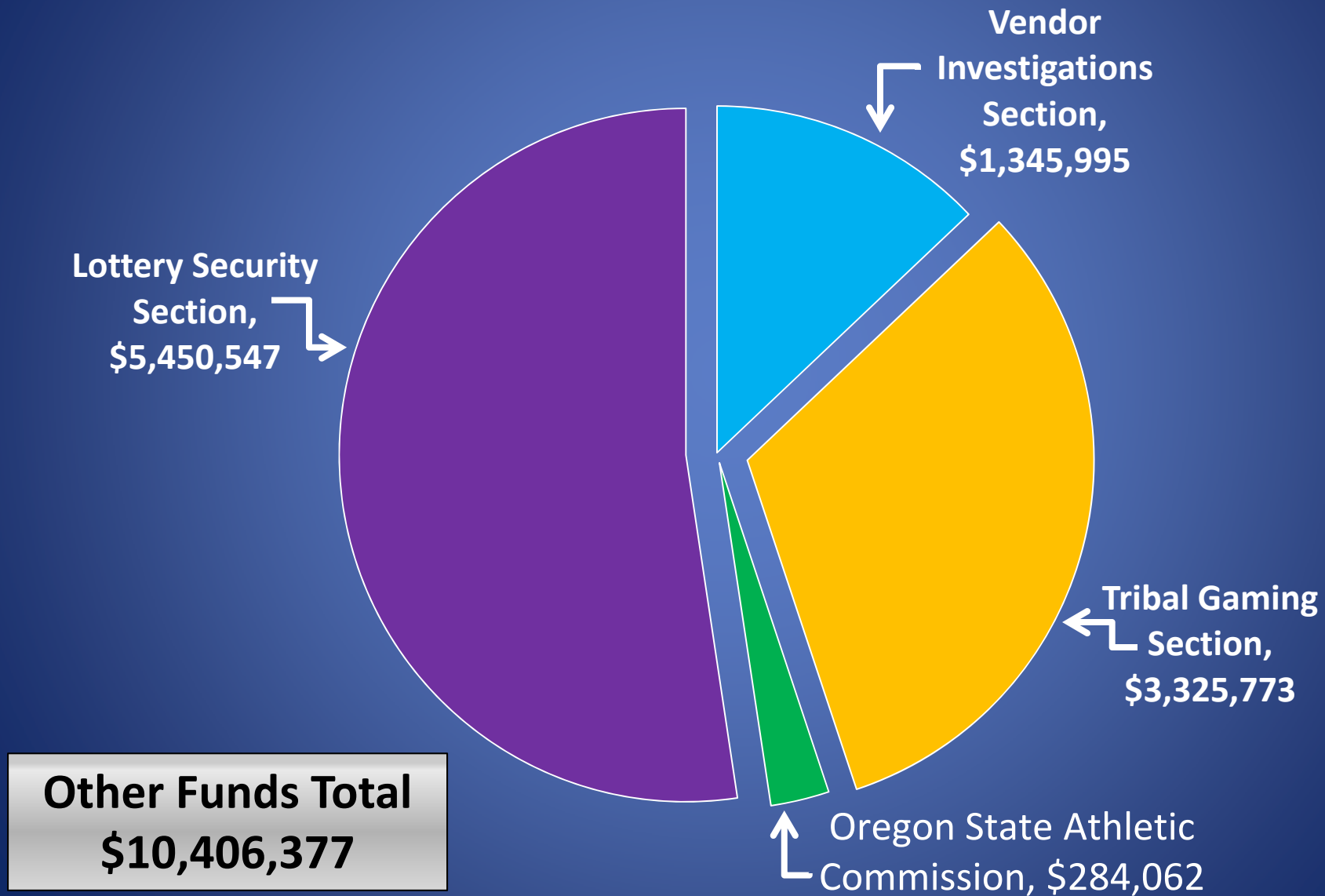


Gaming Enforcement: Summary of Division



Protecting the Fairness, Integrity, Security and Honesty

Gaming Enforcement: 2015-17 Governor's Balanced Budget



Indian Gaming Regulatory Structure

Tribal Gaming Commission

- Primary Onsite Regulatory Authority
- Ensures Protection of Tribal Assets

Oregon State Police

- Oversight of Gaming Facilities & Commissions
- Ensures Protection from Criminal Activity and Free From Corruptive Influences

National Indian Gaming Commission

- Regulates Class II Gaming
- Approves Tribal Gaming Ordinances

Tribal Gaming Section: Mission

Authority

- OSP Acts on the authority of the Governor
- OSP Protects the Public

Scope

- State's Discretion on Monitoring Level
- Oversight of the Tribal Gaming Commission

Span

- State's Role for Current & Future Compacts
- Ensures Class III Gaming Veracity

Gaming Enforcement Division: Operational Challenges

- Billing Memorandum of Understanding ensures Tribes are not responsible for the associated costs
- The use of Tribal Gaming Section FTE outside of gaming enforcement is not routine
 - One time event with unexpected circumstances
- OSP is committed to reciprocating additional resources to any of the Tribes during a time of need



Tribal Gaming Section: Outcome Results

- Health & Safety Standards
- Accounting Standards
- Cash Movements within Casinos
- Cheating Crimes & Internal Thefts
- Integrity of VLTs
- Backgrounds & Licensing



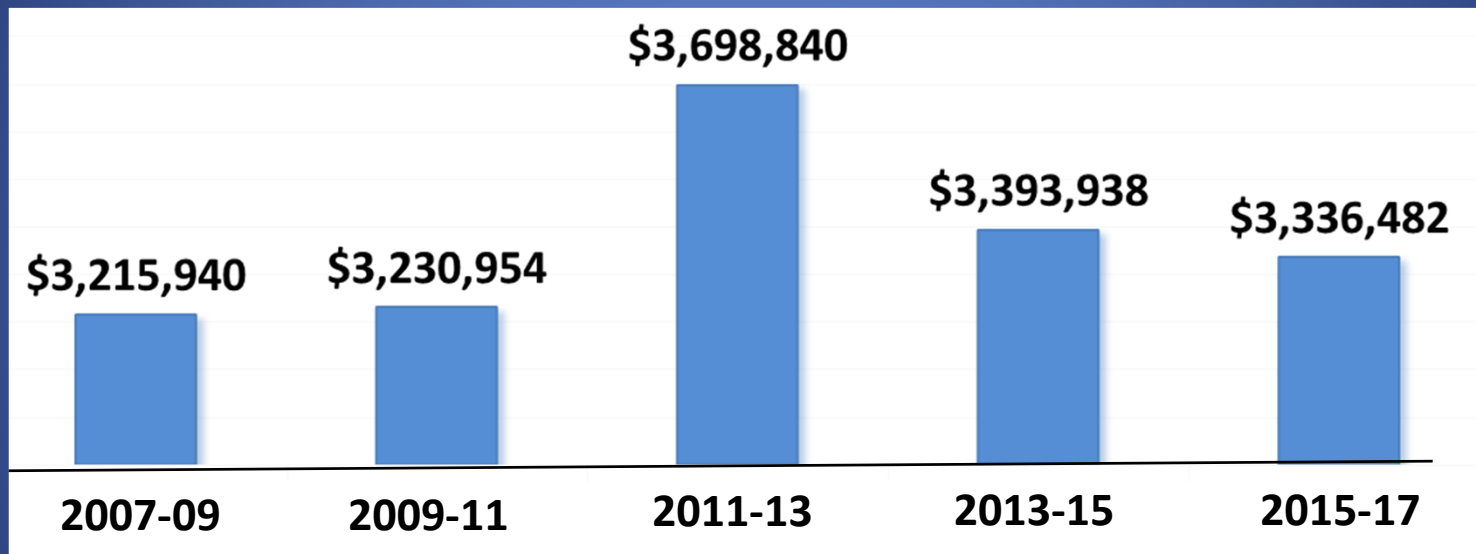
Tribal Gaming Section: Operational Efficiencies & Successes

\$65,477 Approx. Savings
Restructure & Management Reduction

\$141,600 Approx. Savings
Rent Reduction – Salem & Bend

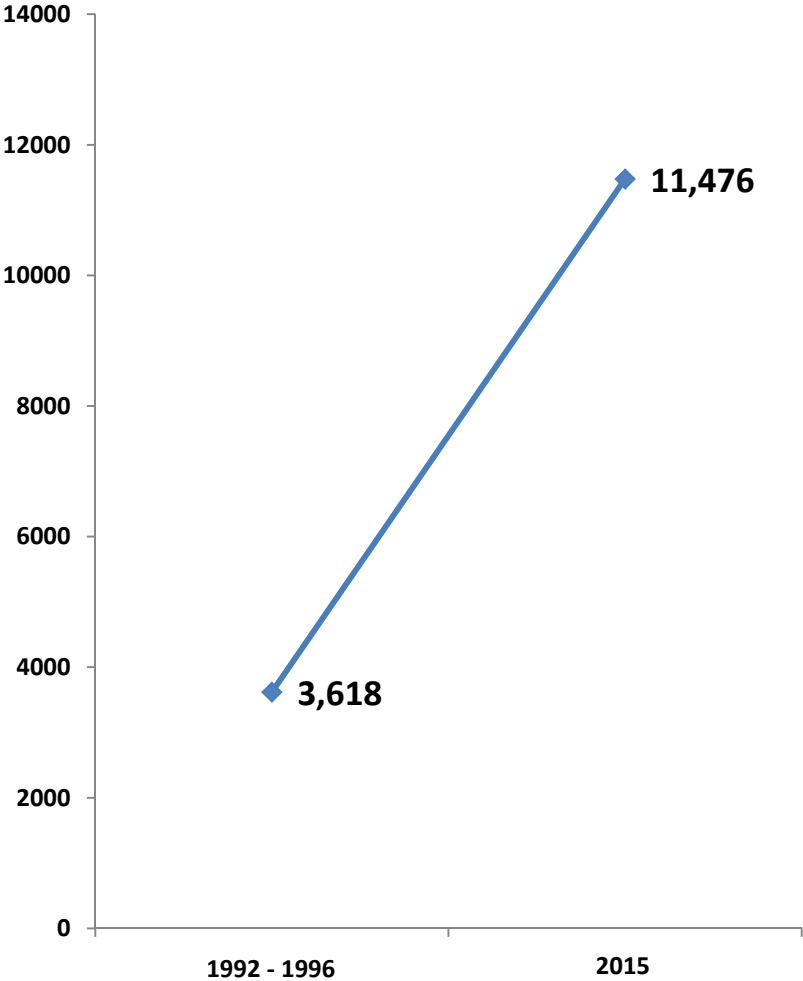
\$1,345,995 Approx. Savings
Budget Reduction to Tribes - Vendors

Tribal Gaming Section: Historical Perspective

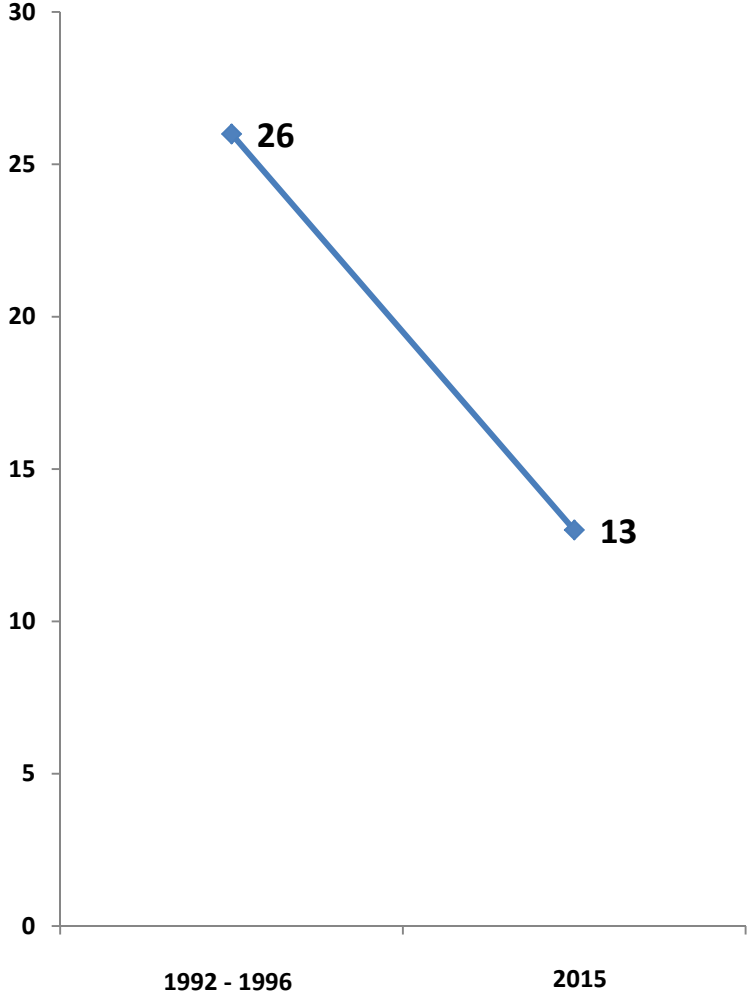


Tribal Gaming Section: Historical Perspective

Growth of Authorized Gaming



TGS FTE



Gaming Enforcement Map



Key

- Tribal Casino's
- OSP Lottery Office's
- OSP Tribal Gaming Office's

Indian Gaming Quick Comparison



Casinos: 58 Active
Regulatory FTE: 209.5
Annual Budget: \$29.1 Million



Casinos: 23 Active
Regulatory FTE: 118
Annual Budget: ~\$8 Million



Casinos: 2 Active
Regulatory FTE: Pending
Annual Budget: \$10 Million



Casinos: 4 Active
Regulatory FTE: 23
Annual Budget: Pending



Casinos: 8 Active
Regulatory FTE: 13
Annual Budget: \$1,696,969



Oregon State Police

Oregon State Fire Marshal

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Presented by:

Jim Walker, State Fire Marshal

Marian Ruiz-Temple, Chief Deputy State Fire Marshal

Oregon State Fire Marshal:

**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**

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Oregon State Fire Marshal: Priorities

Serve Communities Statewide

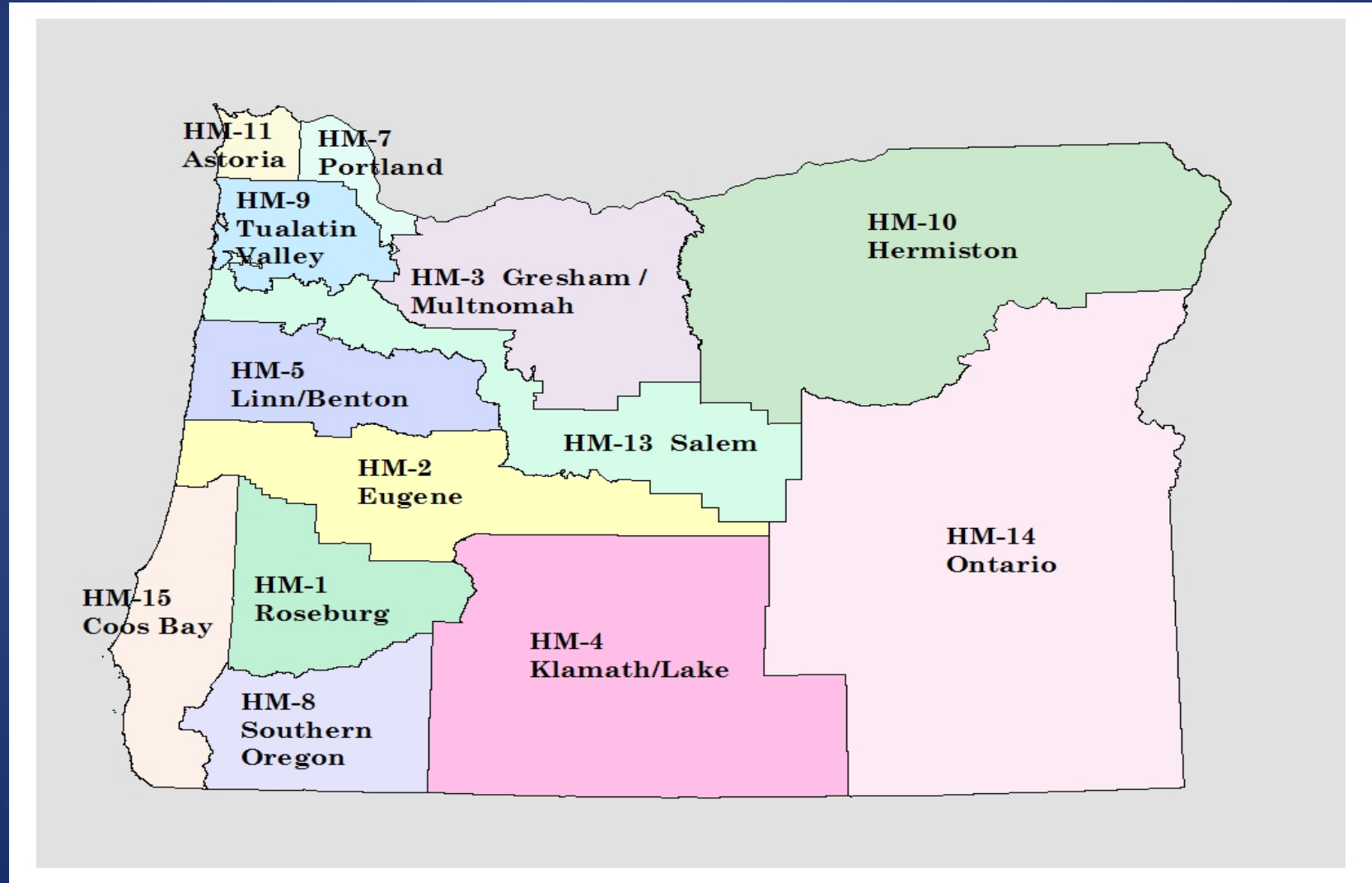
Provide Fire Education Resources

Emergency Response Teams

Community Right to Know

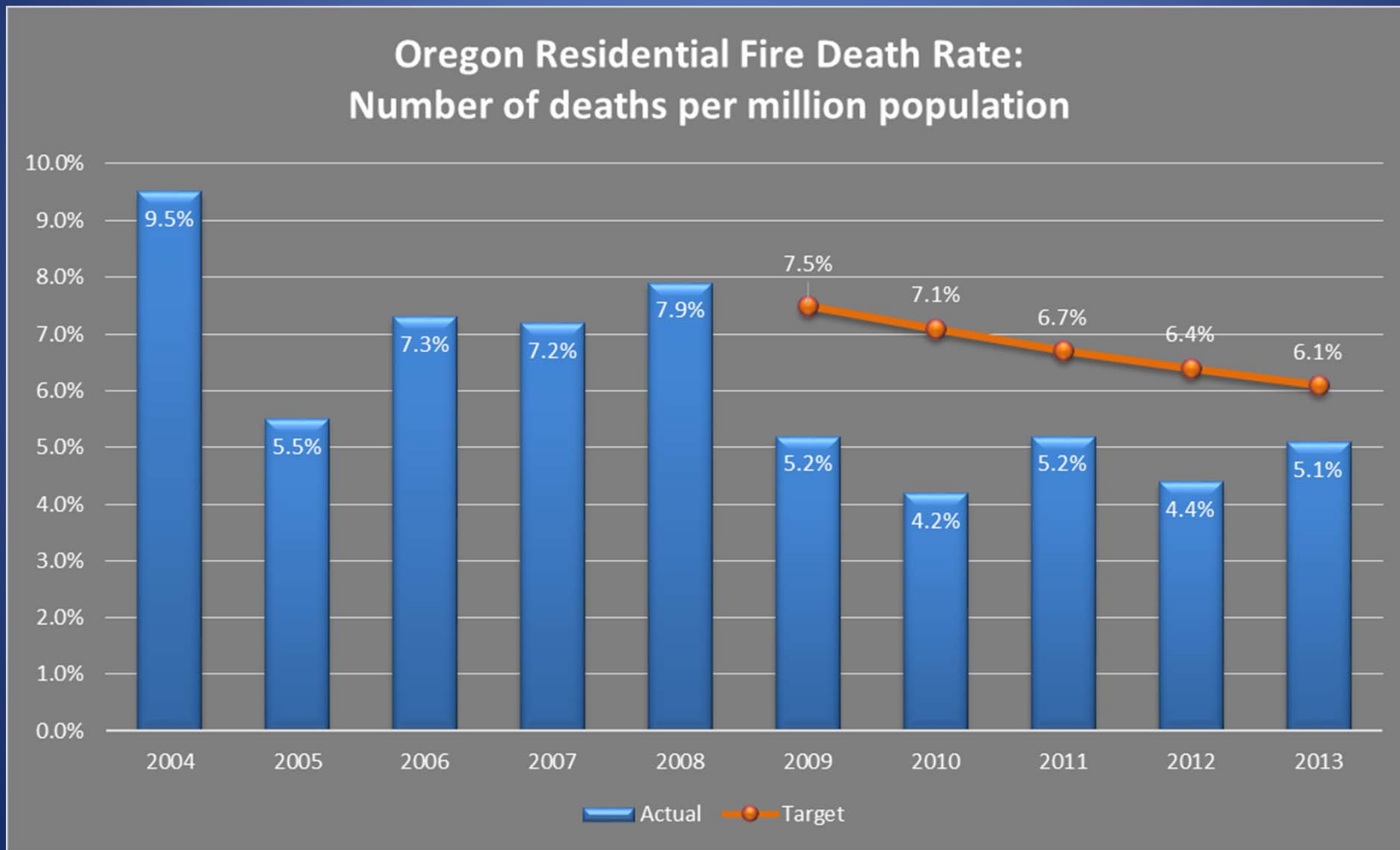
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Oregon State Fire Marshal: HAZMAT Coverage



Oregon State Fire Marshal: Key Performance Measures

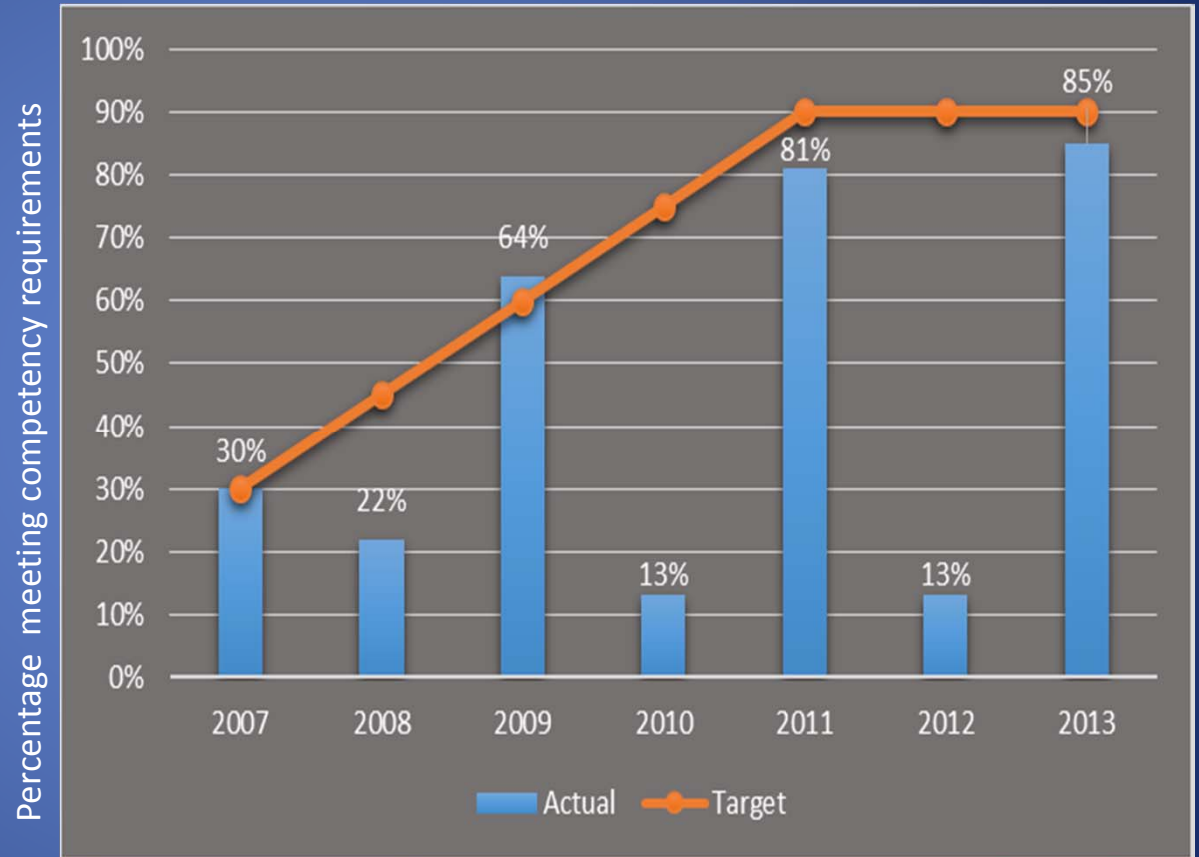
- KPM #11: Residential Fire Death Rate



*New target proposed

Oregon State Fire Marshal: Key Performance Measures

- KPM #12: Increase the number of Regional Hazardous Material Team members who meet or exceed competency requirements set by the OSFM to 90% by 2011



*Proposed to be removed

Oregon State Fire Marshal: Key Performance Measures

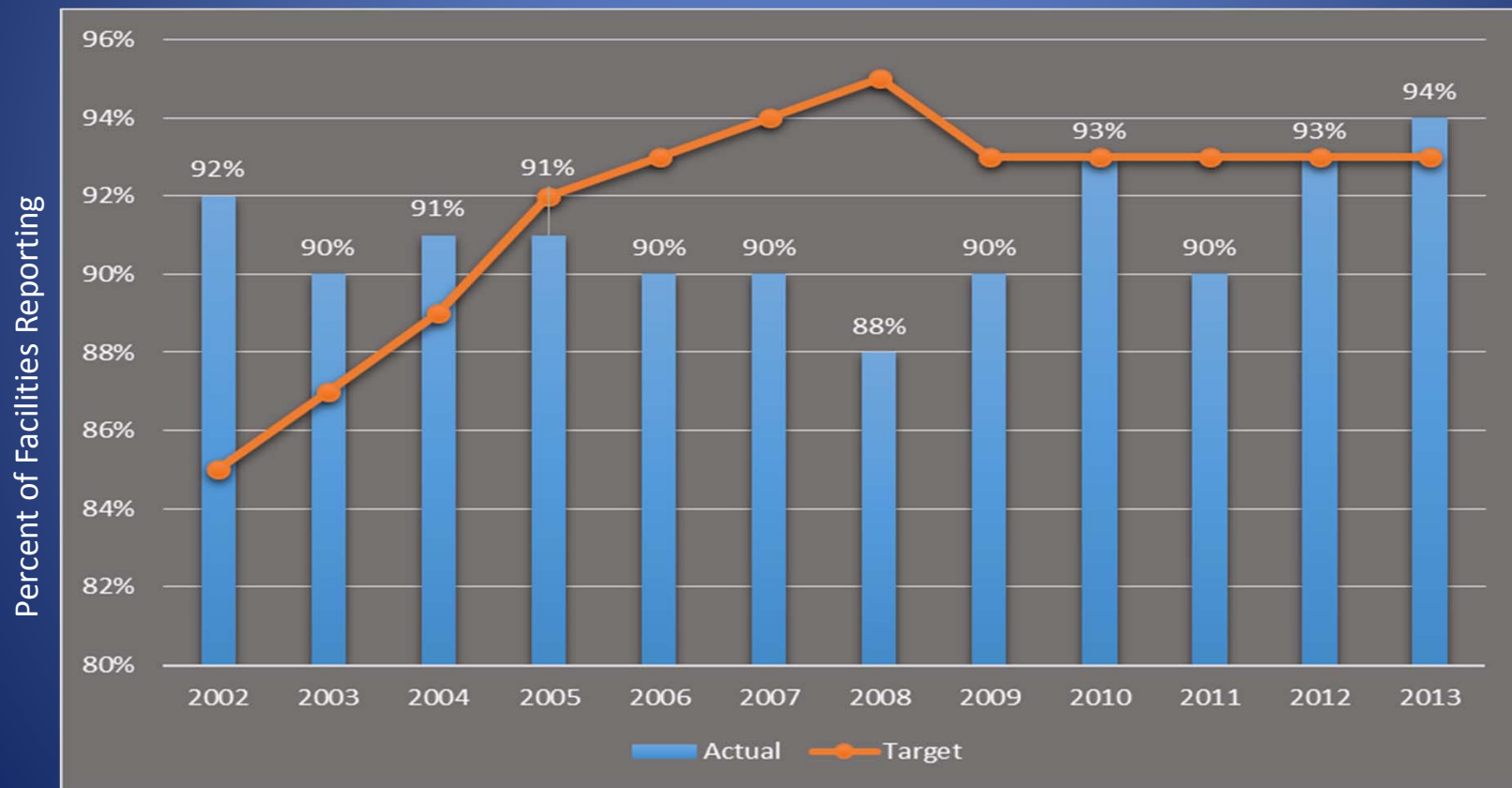
- KPM #13: Number of fire and life safety inspections conducted by local authorities who have been trained by the State Fire Marshal (increases total number of inspections statewide)



*Proposed to be removed

Oregon State Fire Marshal: Key Performance Measures

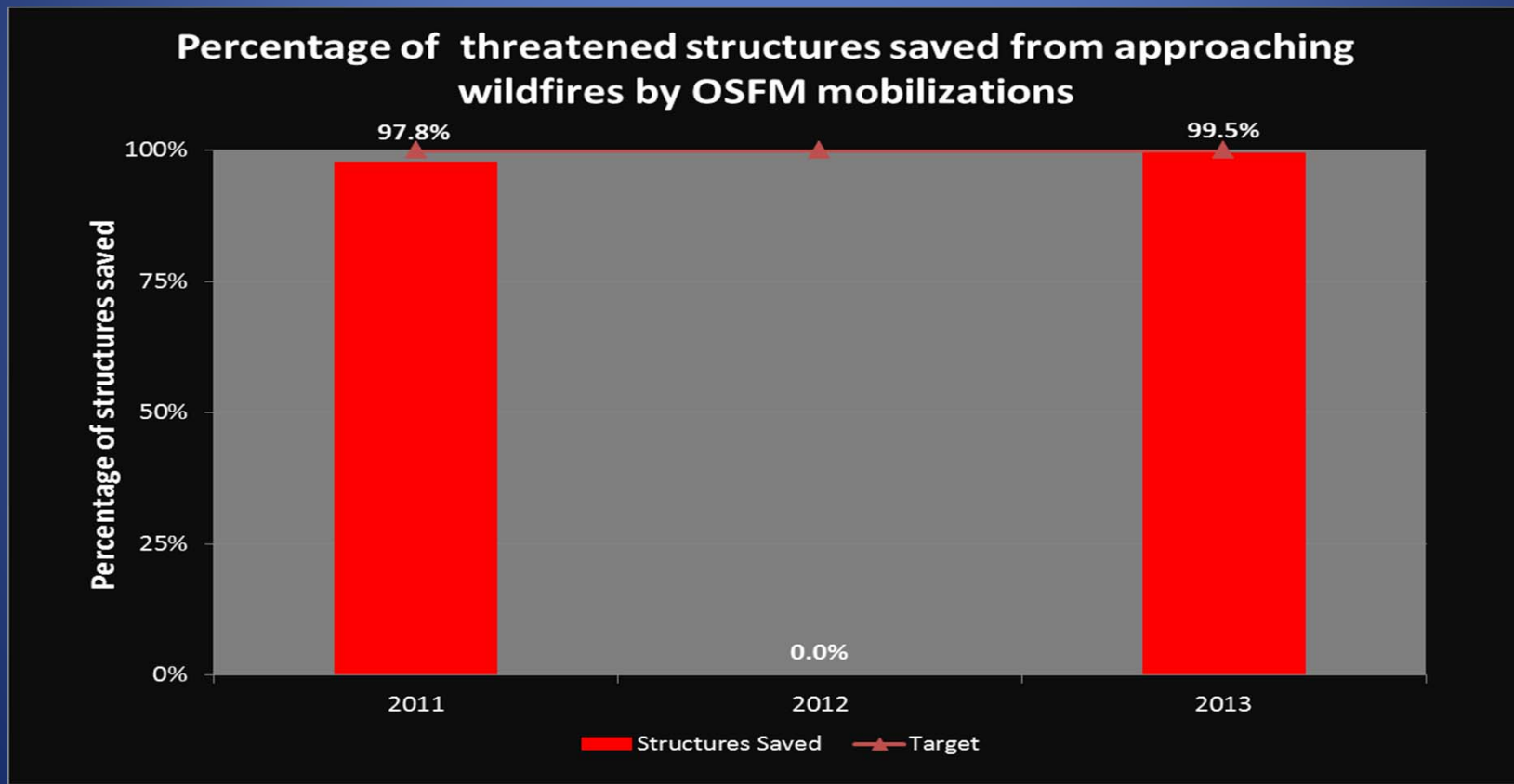
- KPM #14: Percent of required reporting facilities that submit the Hazardous Substance Information Survey on time



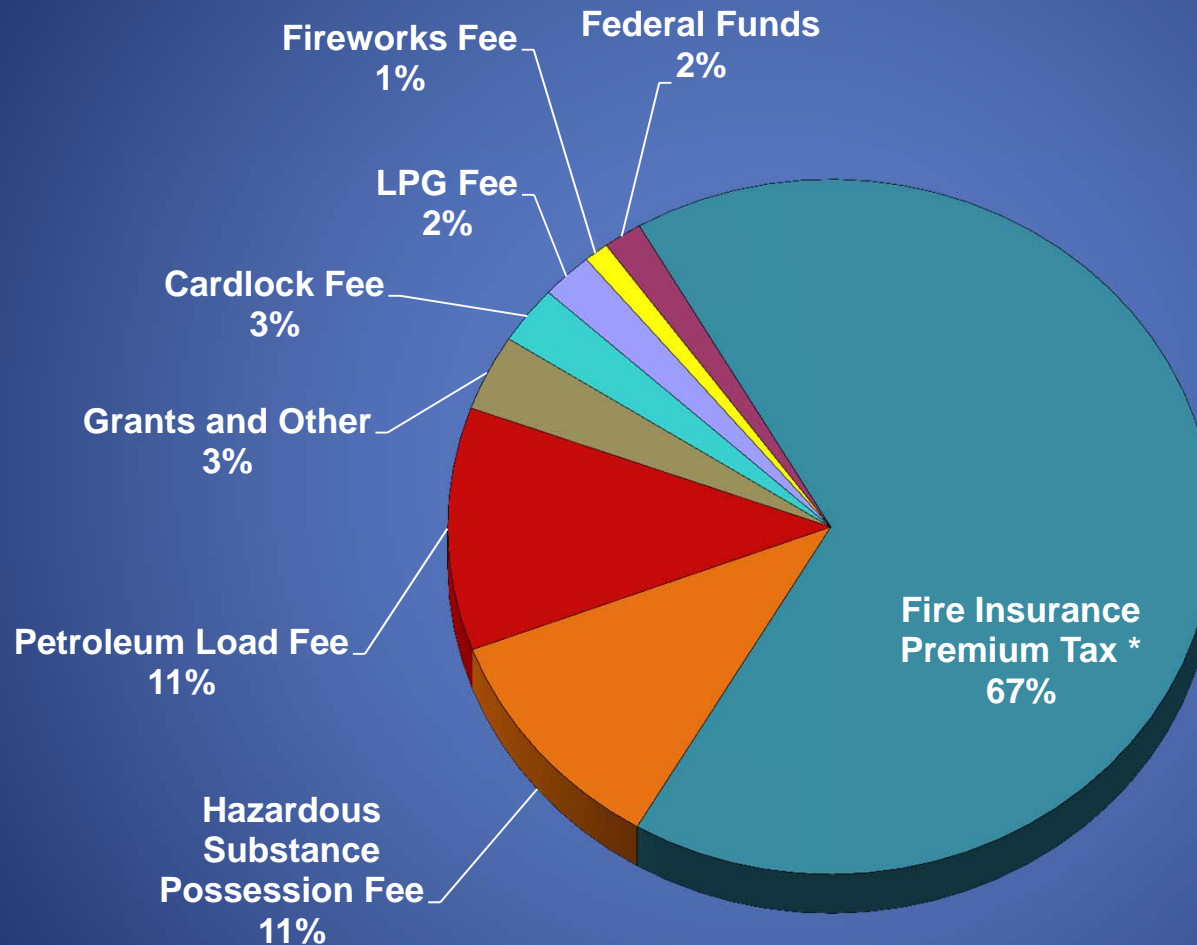
*Proposed to be removed

Oregon State Fire Marshal: Proposed Key Performance Measure

- Reduce loss of life and property as a results of fires in the wildland-urban interface



Oregon State Fire Marshal Division: All Funds Revenue Sources

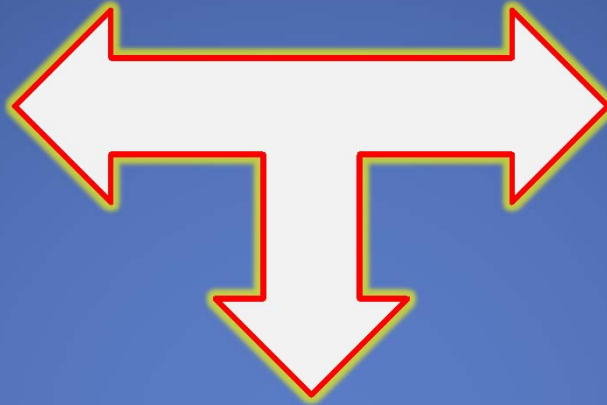


*FIPT revenues fund the SFM Division, Arson Investigations and fire training at Department of Public Safety Standards and Training

Oregon State Fire Marshal: Budget Drivers

Capital Replacement

- Expanded Smoke Alarm Program
- Conflagration Response
- HazMat Response Vehicles



Capital Replacement

- Online Reporting System
- Upgrading software, phone, computer system to new technology

- Local fire agencies reducing staff and service levels
- Increase in Crude Oil Transportation
- Fire Season Costs

“Premier Public Safety Services”



Oregon State Police

Administrative Services Division

Pride

Honor

Dedication

Loyalty

Presented by: Rick Willis, Director

Administrative Services: Operational Efficiencies & Successes

Efficiencies

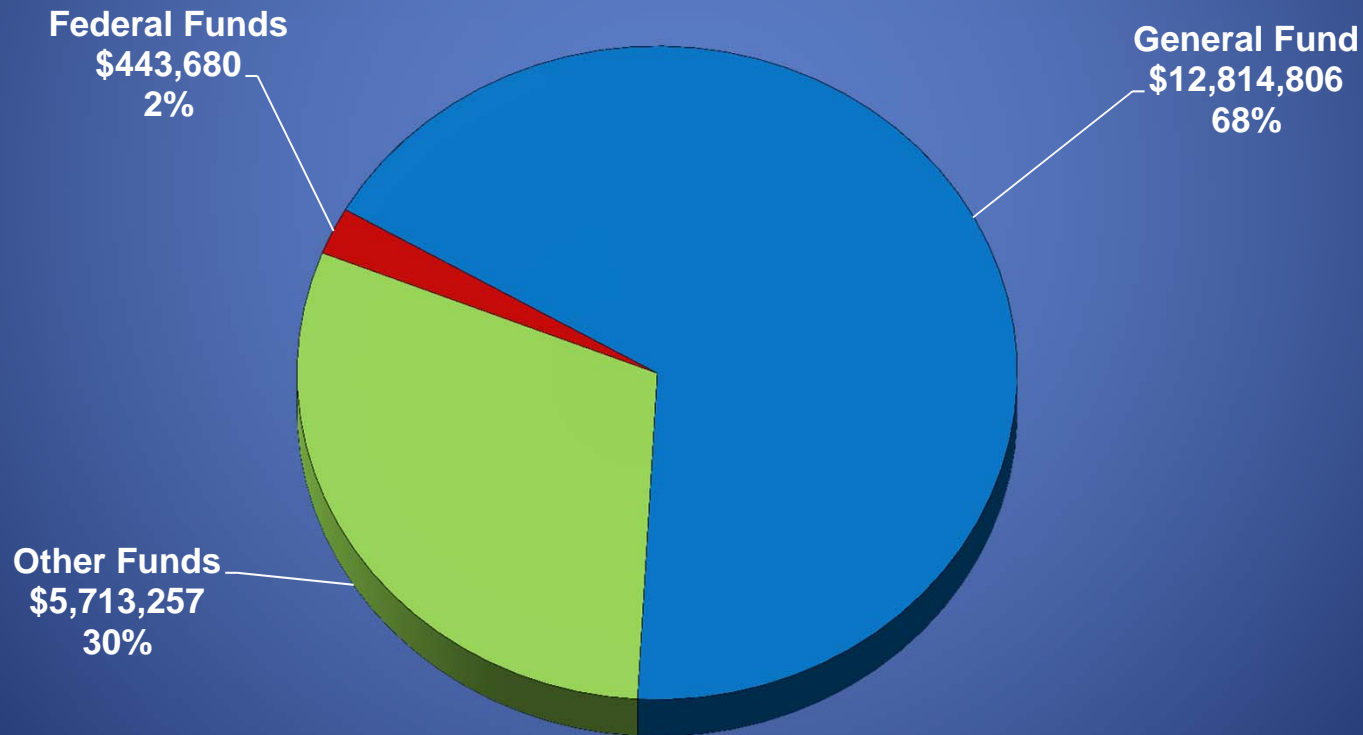
- The agency gained efficiencies from combining our Fleet, Procurement, and Facilities sections
- Installing a new asset management system
 - Procurement / purchasing
 - Fleet
 - Stock room inventory

Successes

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

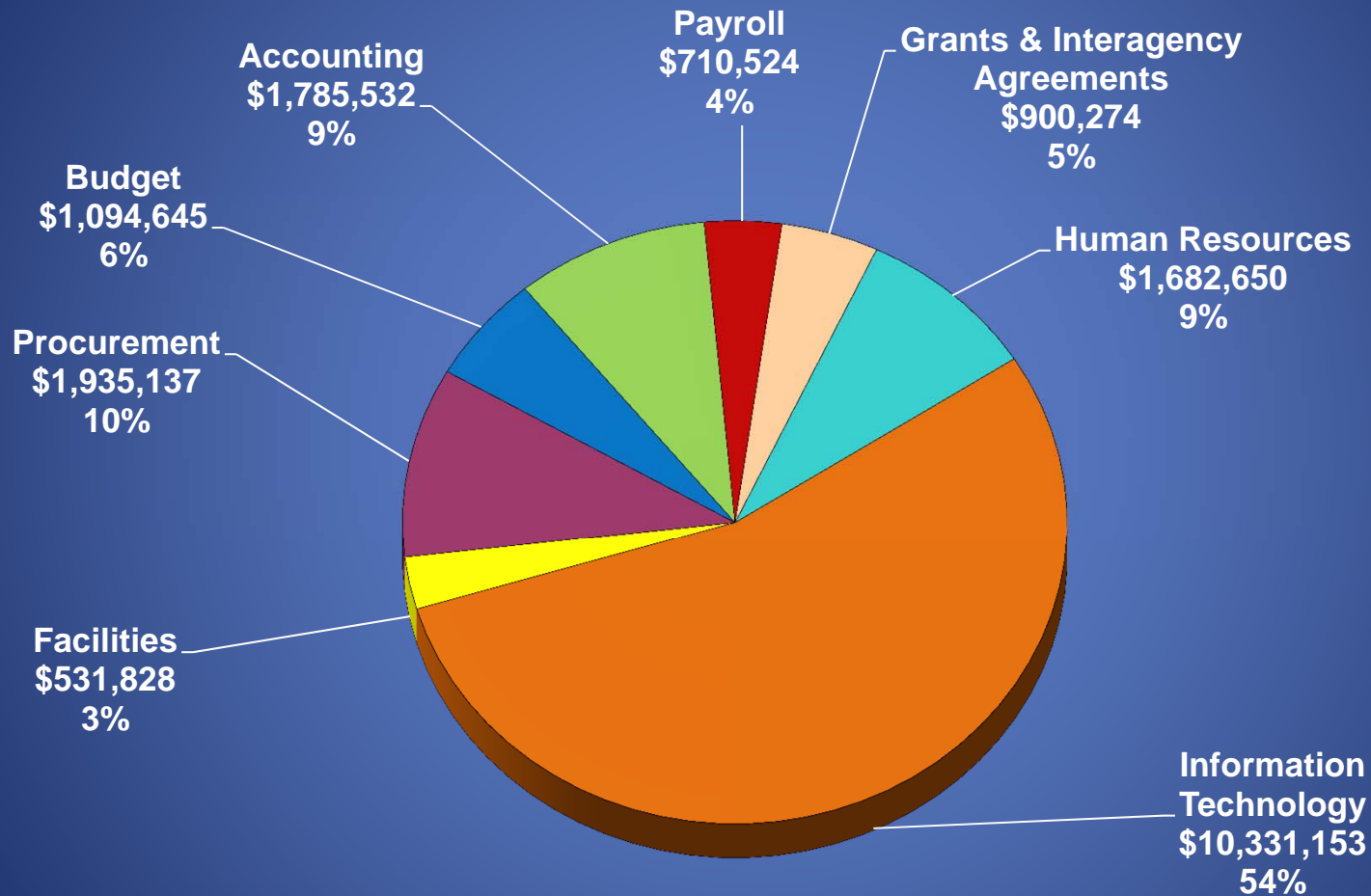


Administrative Services Division – Business Services: 2015-17 Governor’s Budget



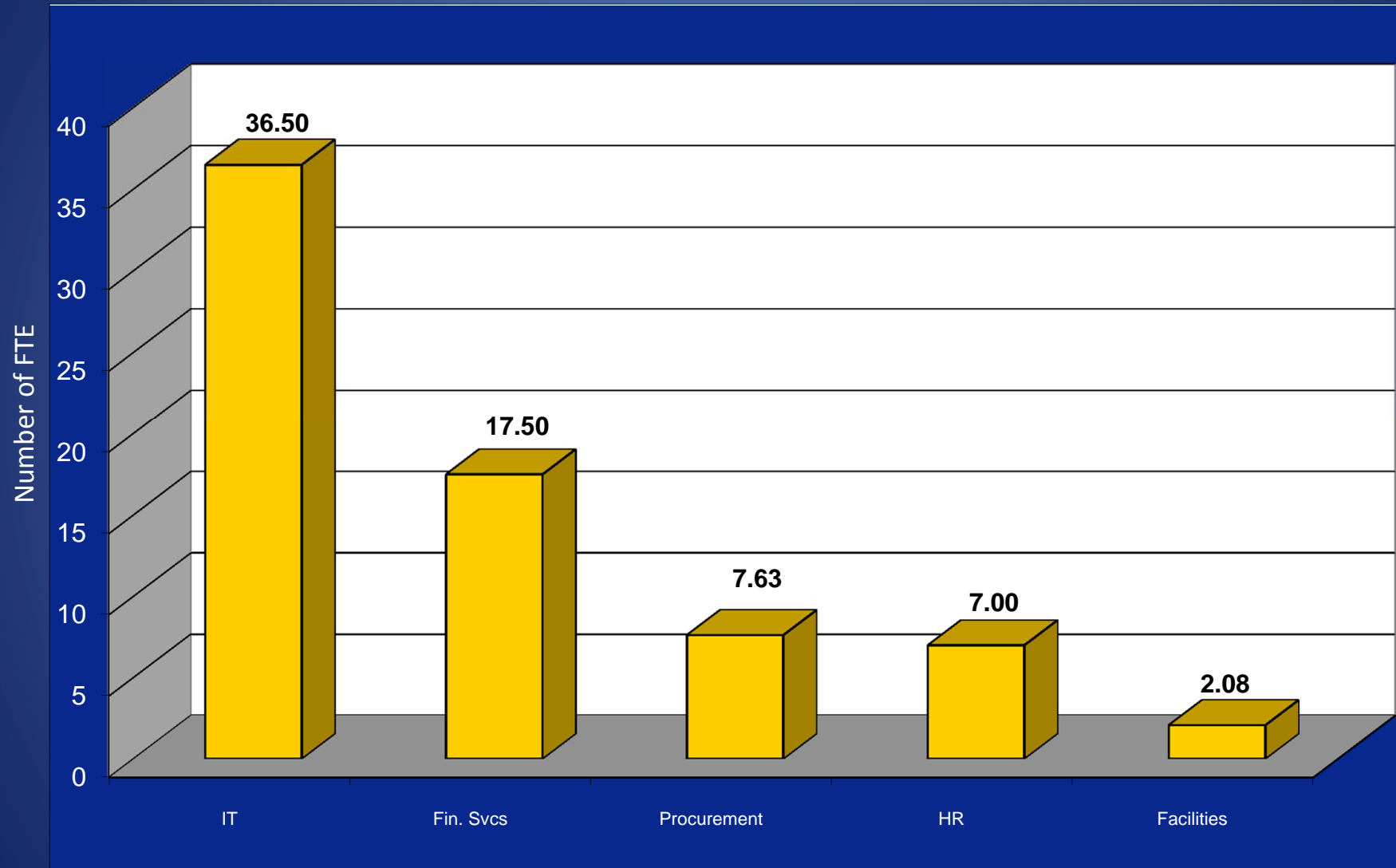
All Funds = \$18,971,743

Business Services Program Areas: 2015-17 Governor's Budget

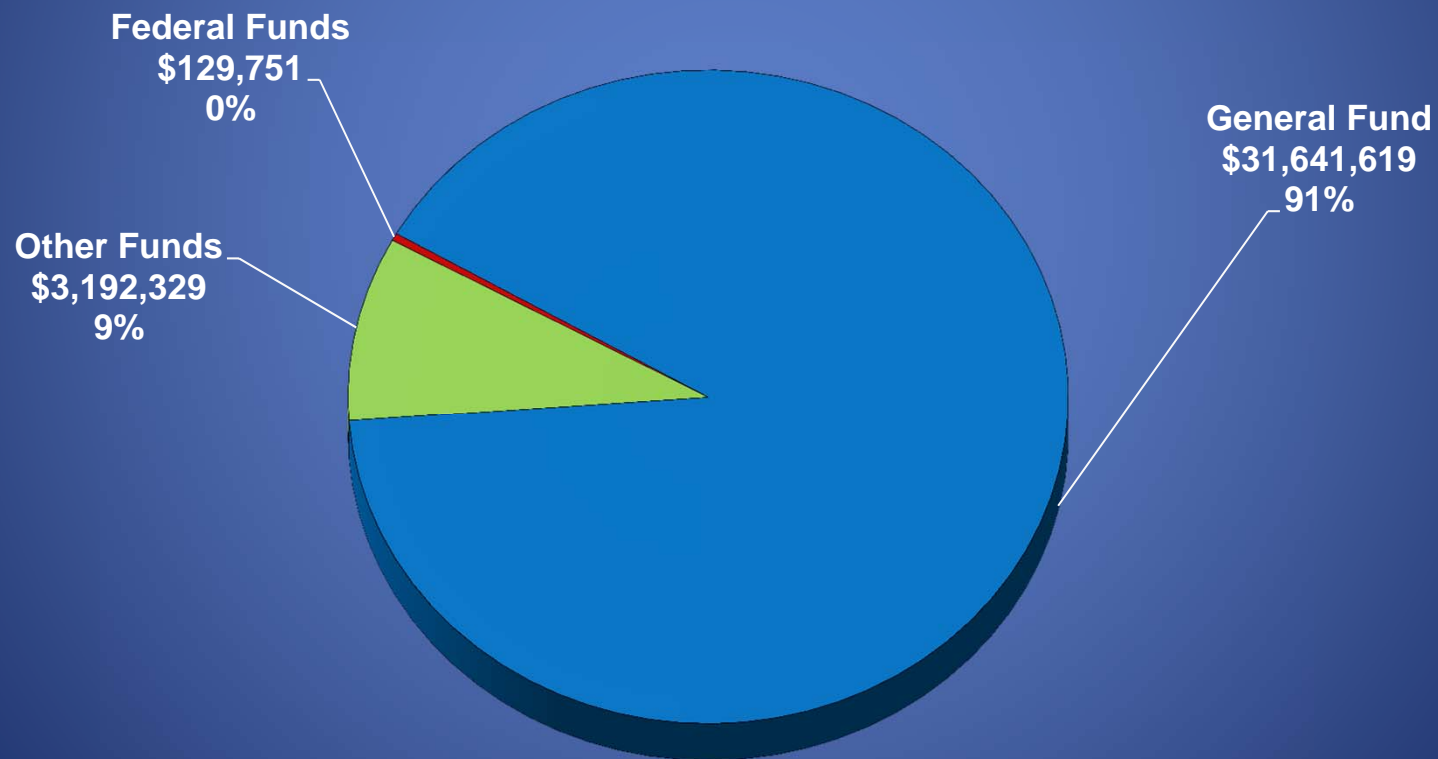


All Funds = \$18,971,743

Business Services FTE

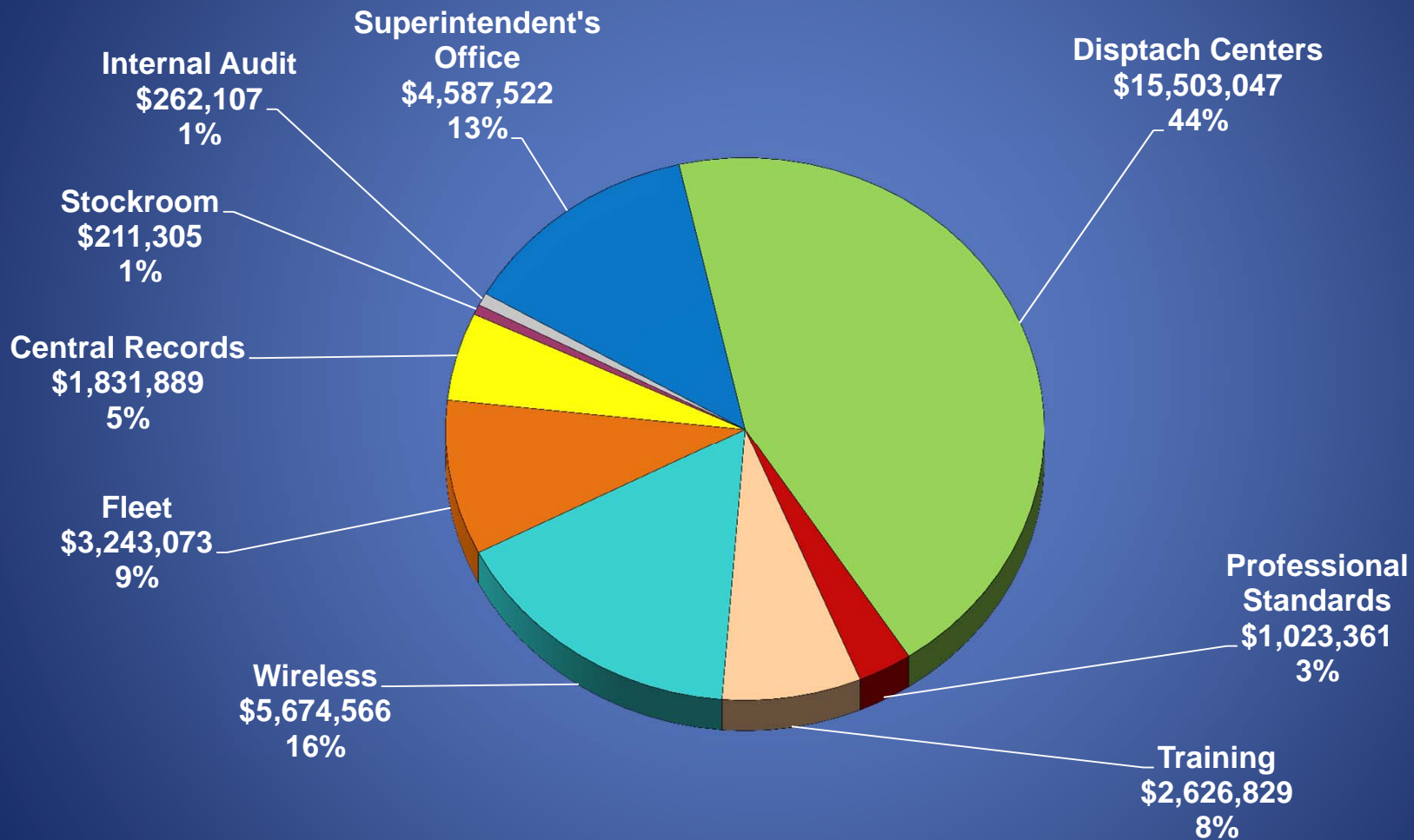


Administrative Services Division – Support Services: 2015-17 Governor’s Budget



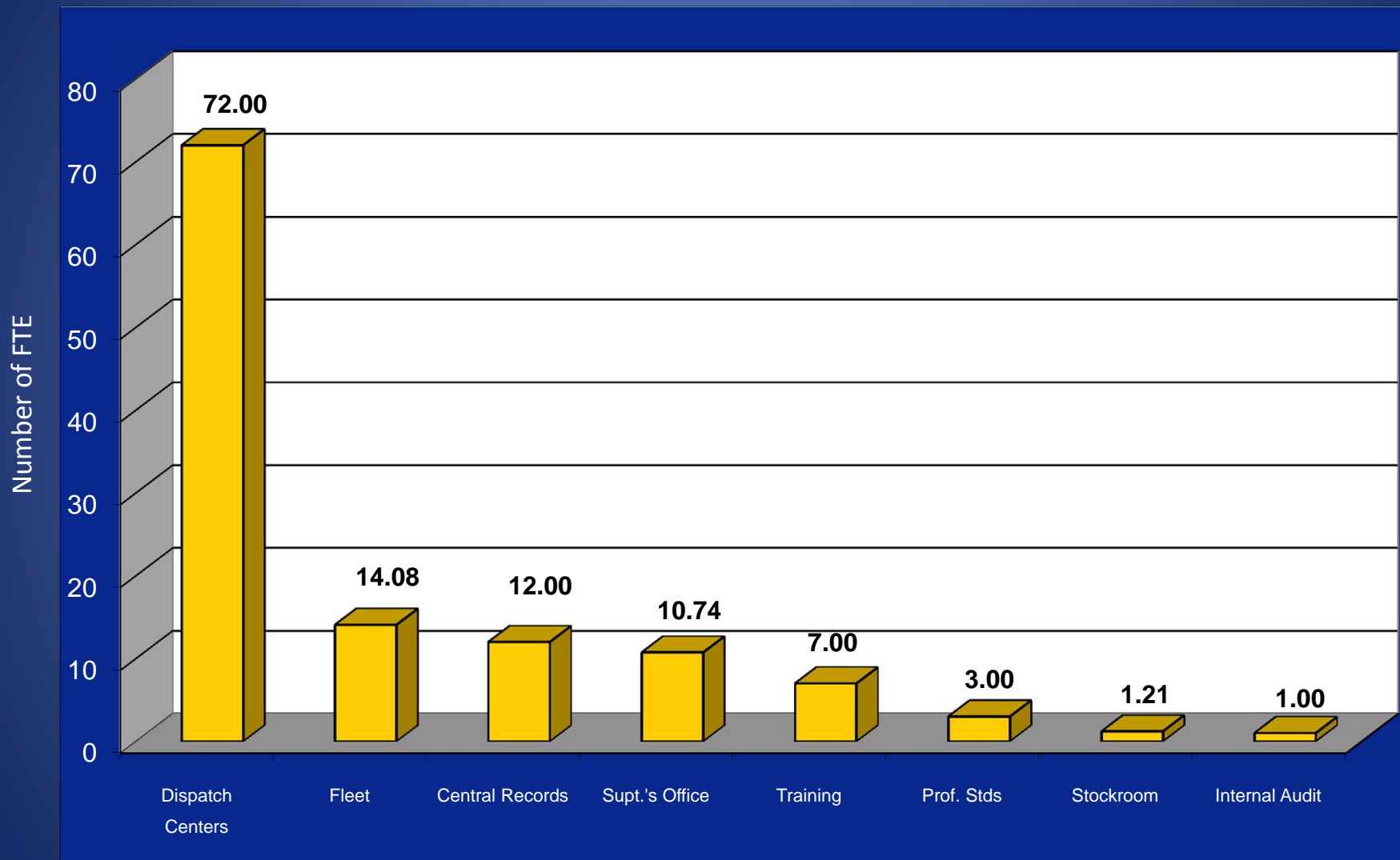
All Funds = \$34,963,699

Support Services Program Areas: 2015-17 Governor's Budget



All Funds = \$34,963,699

Support Services FTE



“Premier Public Safety Services”



Oregon State Police

Department Summary

Pride

Honor

Dedication

Loyalty

Presented by: Richard Evans, Superintendent

Appendix

- HB 4131 Employees-to-Supervisory Employees Ratio
- Secretary of State Audit Results (ORS 297.070)
- Agency Operations Overview
- Technology Projects Summary
- 2013-15 Permanent Finance Plan (Position Reclassifications)
- 2013-15 Biennium New Hires (hired above step two)
- Ending Balance Form



Actions to comply with HB 4131 (2012)
Employees to Supervisory Employees Ratio

The Department of State Police (OSP) has been compliant with the required ratio of employees to supervisors, 11:1, since the beginning of the 2013-15 biennium. Therefore, the agency has not needed to take any further action.

Secretary of State Audits Response Report

Reports issued by the Secretary of State (SOS) within the 2011-2013 & 2013-15 Biennium

The Secretary of State Audits Division issued the following three Management Letters in the 2011-2013 and 2013-2015 biennium (listed below). None of the reports produced audit findings/recommendations, negating any need for a management response:

- Police, Oregon State: Selected Financial Accounts for the Year Ended June 30, 2012 Management Letter No. [257-2012-12-01](#) (December 2012).
- Police, Oregon State: Selected Financial Accounts for the Year Ended June 30, 2011 Management Letter No. [257-2011-12-01](#) (March 2012).
- Police, Oregon State: Selected Financial Accounts for the Year Ended June 30, 2010 Management Letter No. [257-2011-01-01](#) (March 2011).

Joint Legislative Audit Committee 2011-2013 & 2013-2015 Biennium

There were no financial or performance audits completed of OSP by the Division of Audits at the direction of the Joint Legislative Audit Committee during the 2011-2013 or 2013-2015 biennium.

Agency Operations Overview

During the 2013-15 biennium, the Oregon State Police experienced a reduction to its Service & Supply budget and a General Fund hold back. Because of these reductions, the Department had to eliminate FTE, delay Recruit Schools, and reduce capital outlay expenditures. The impact of these reductions was an increase in workload for remaining personnel and reduced efficiencies. In addition, the delay in Recruit School resulted in trooper vacancies not being filled. With less trooper positions filled, the risk to public safety increases as there are less officers to respond to emergencies, enforce traffic safety laws, and assist local communities. Outline in the table below is a summary of the reductions:

2013-15 Biennium Reductions	Total Funds
5% <u>General Fund</u> S&S cut (excluding DAS Assessments, Rent, Utilities, and AG)	(\$1,046,551)
1% <u>General Fund</u> hold back	(\$2,342,041)
Unfunded increases in Personal Services (merits, etc.)	(\$736,579)
5% <u>General Fund</u> admin. cuts (eliminated 1.5 FTE, Fund Shifted 3.0 FTE to Other Funds, and Reduced Dispatch Centers Capital Outlay by 32%)	(\$730,363)
5% <u>Other Funds</u> admin cuts (reduced leftover Capital Outlay limitation)	(\$313,012)
Total Funds (across the board cuts) =	(\$5,168,546)

Information Technology Project Spreadsheet

Agency: Oregon State Police

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 15-17 Costs	All biennia total project cost	Base or POP	Project Phase: I=Initiation, P=Planning, E=Execution, C=Close-out	If continuing project - Has it been rebaselined for either cost, scope or schedule? Y/N - If Y, how many times?	Purpose: L=Lifecycle Replacement; U=Upgrade existing system; N= New system	What Program or line of business does the project support?
CRIMEvue Hardware	Upgrade of hardware and OS tools	9/1/2013	3/15/2015	180,000	0	180,000	Base - Grant	E	N	U/L	CJIS
CAD Upgrade	Upgrade to CAD 9.3.0	11/1/2014	5/1/2016	0	300,000	300,000	Base	I	N/A	U	OSP
Laserfiche	Upgrade of Laserfiche to RIO Licensing and expande to enterprise usage	2/1/2014	2/1/2015	100,000		403,000	Base	E	N	U	OSP
State Fire Marshal CR2K	CR2K Database and online survey tool	1/1/2014	6/1/2016	0	500,000	500,000	Base	I	N	N - SAAS	SFM
CRIMEvue System Replacement	Replace CRIMEvue Software & LEDS Message Switch include SOR	5/1/2014	4/28/2018	0	8,000,000	11,660,000	POP 101	I	N	L	CJIS

Permanent Financing Plans for DEPARTMENT OF STATE POLICE

Agency Number: 25700

DAS Budget Analyst: Art Avre

SABR Coordinator: Kailean Kneeland

Phone: (503) 934 - 0011

2013-15 Permanent Finance Plans Through 01-31-2015

Action	Repr, Class No. & Pay/Rg Options	Class Title	Position		Salary Range	Top Step	# of Months	Biennial Cost	Org Structure	GF		OF	
			Number	Type						%	\$	%	\$
Request:													
Reclass													
To	AO C0871 AA	OPA 2	0013615	PF	27	5,688	24	136,512	008-01-00-00000	100%	136,512		
From	AO C0104 AA	OS 2 (CCH unit)	0013615	PF	15	3,227	24	77,448	008-01-00-00000	100%	77,448		
			Total Cost					59,064			59,064		
Reclass													
To	AO C0855 AA	Project Manager 2	3100509	PF	29	6,256	24	150,144	001-02-00-00000	100%	150,144		-
From	AO C1117 AA	Research Analyst 3	3100509	PF	26	5,422	24	130,128	001-02-00-00000	100%	130,128		-
			Total Cost					20,016			20,016		-
Reclass													
To	AF C0861 AA	Program Analyst 2	4004026	PF	25	5,688	24	136,512	044-02-00-00000		-	100%	136,512
From	AF C1339 AA	Training and Development Spec 2	4004026	PF	27	5,688	24	136,512	044-02-00-00000		-	100%	136,512
			Total Cost					-			-		-
Reclass													
To	MMN X0872 AA	OPA 3	5000005	PF	30	6,861	24	164,664	001-01-00-00000	100%	164,664		
From	AO C0872 AA	OPA 3	5000005	PF	30	6,552	24	157,248	001-02-00-00000	100%	157,248		
			Total Cost					7,416			7,416		
Reclass													
To	AO C0759 AA	SUPPLY SPECIALIST 2	0105537	PF	20	4,080	24	97,920	001-02-00-00000	100%	97,920		
From	AO C0758 AA	SUPPLY SPECIALIST 1	0105537	PF	14	3,077	24	73,848	001-02-00-00000	100%	73,848		
			Total Cost					24,072			24,072		
Establish													
	AF C1338 AA8	Training and Development Specialist 1	3100538	PF	23	4,697	24.00	112,728	044-02-00-00000		-	100.00%	112,728
	AF C1339 AA8	Training and Development Specialist 2	3100539	PF	27	5,688	24.00	136,512	044-02-00-00000		-	100.00%	136,512
			Total Cost								-		249,240
Total Request											110,568		249,240

Action	Repr, Class No. & Pay/Rg Options	Class Title	Position		Salary Range	Top Step	# of Months	Biennial Cost	Org Structure	GF		OF	
			Number	Type						%	\$	%	\$
Financing													
Reclass													
To	AO C0118 AA	EXEC SUPPORT SPEC 1	0260002	PF	17	3,539	24	84,936	008-01-00-00000	100%	84,936		
From	AO C0436 AA	PROCUREMENT AND CONTRACT SI	0260002	PF	23	4,697	24	111,072	008-03-00-00000	100%	111,072		
								Total Cost					
								(26,136)					(26,136)
Reclass													
To	MMS X7006 AA	PEM D	0260003	PF	31X	7,199	24	172,776	008-03-00-00000	100%	172,776		
From	MMS X7010 IA	PEM F with I bump	0260003	PF	35X	10,104	24	242,496	008-03-00-00000	100%	242,496		
								Total Cost					
								(69,720)					(69,720)
Reclass													
To	MMS X7000 AA	PEM A	0260040	PF	24X	5,128	24	123,072	008-03-00-00000	100%	123,072		
From	MMS X7000 IA	PEM A WITH I BUMP	0260040	PF	24X	5,927	24	142,248	008-03-00-00000	100%	142,248		
								Total Cost					
								(19,176)					(19,176)
Abolish	AF C0108 AA	Administrative Specialist 2	0032098	PF	19	3,895	24.00	93,480	044-06-00-00000		-	100.00%	(93,480)
Abolish	AF C0104 AA	Office Specialist 2	3100176	PP	15	3,227	18.00	58,086	044-07-00-00000		-	100.00%	(58,086)
Abolish	AF C5246 AA	Compliance Specialist 1	3100472	PF	21	4,274	24.00	102,576	044-06-00-00000		-	100.00%	(102,576)
											-		(254,142)
Reclass ↓													
To	MMS X7006 AA	PEM D	0004403	PF	31X	7,199	24.00	172,776	044-07-00-00000		-	100.00%	(172,776)
From	MMS X7008 AA	PEM E	0004403	PF	33X	7,928	24.00	190,272	044-07-00-00000		-	100.00%	(190,272)
													(17,496)
								Total Financing					(115,032)
								Total Request					110,568
								Total Financing					(115,032)
								Balance from Prior Actions					(271,638)
								Balance from Prior Actions					-
								Balance for Future Actions					(4,464)
								Balance for Future Actions					(22,398)

Note: The agency also reclassified two non-supervisory Lieutenant positions to supervisory during the 2013-15 biennium. This did not adversely affect the agency's 11:1 ratio.

CLASSIFICATIONS HIRED ABOVE STEP 2

New Hires - above step 2 by classification	Salary Step Hired at	Rationale
AO C0104 AA OFFICE SPECIALIST 2	Step 3	Referred to Pay Practice Policy 20.005.10 (1)(e)(A)(iii)
AO C0104 AA OFFICE SPECIALIST 2	Step 4	Referred to Pay Practice Policy 20.005.10 (1)(e)(A)(iii)
AO C0104 AA OFFICE SPECIALIST 2	Step 4	Referred to Pay Practice Policy 20.005.10 (1)(e)(A)(iii)
AO C0104 AA OFFICE SPECIALIST 2	Step 4	Referred to Pay Practice Policy 20.005.10 (1)(e)(A)(iii)
AO C0104 AA OFFICE SPECIALIST 2	Step 4	Referred to Pay Practice Policy 20.005.10 (1)(e)(A)(iii)
AO C0107 AA ADMIN SPECIALIST 1	Step 3	Referred to Pay Practice Policy 20.005.10 (1)(e)(A)(iii)
AO C0107 AA ADMIN SPECIALIST 1	Step 4	Referred to Pay Practice Policy 20.005.10 (1)(e)(A)(iii)
AO C0107 AA ADMIN SPECIALIST 1	Step 8	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 C0108 AA ADMIN SPECIALIST 2	Step 3	Referred to Pay Practice Policy 20.005.10 (1)(e)(A)(iii)
AO C1116 AA RESEARCH ANALSYT 2	Step 3	Referred to Pay Practice Policy 20.005.10 (1)(e)(A)(iii)
AO C1461 AA CRIM/JUST/EMRG COM SP	Step 4	Referred to Pay Practice Policy 20.005.10 (1)(e)(A)(iii)
AO C1461 AA CRIMJUST/EMRG COM SP	Step 4	Referred to Pay Practice Policy 20.005.10 (1)(e)(A)(iii)
AO C1485 IA INFO SYSTEMS SPEC 5	Step 4	Referred to Pay Practice Policy 20.005.10 (1)(e)(A)(iii)
AO C1485 IA INFO SYSTEMS SPEC 5	Step 8	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 lower level and current pay stub (Hard to fill classification)
AO C1486 IA INFO SYSTEMS SPEC 6	Step 8	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 lower level and current pay stub (Hard to fill classification)
AO C4418 AA AUTOMOTIVE TECH 1	Step 5	Hired above step 2 based upon experience and education
AO C6811 AA LABORATORY TECH 2	Step 3	Referred to Pay Practice Policy 20.005.10 (1)(e)(A)(iii)
MMS X7000 AA PRIN EXEC/MANAGER A	Step 6	Hired above step 2 based upon experience and education
MMS X7002 AA PRIN EXEC/MANAGER B	Step 5	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 lower level and current pay stub
MMS X7002 AA PRIN EXEC/MANAGER B	Step 6	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 lower level and current pay stub
MMS X7008 AA PRIN EXEC/MANAGER E	Step 6	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 lower level and current pay stub
MMS X7008 AA PRIN EXEC/MANAGER E	Step 8	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 lower level and current pay stub
MMS X7010 IA PRIN EXEC/MANAGER F	Step 9	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 lower level and current pay stub
SC C0314 AA OSP TELECOMM 2	Step 3	Referred to Pay Practice Policy 20.005.10 (1)(e)(A)(i)
SC C0314 AA OSP TELECOMM 2	Step 4	Referred to Pay Practice Policy 20.005.10 (1)(e)(A)(i)
SC C0314 AA OSP TELECOMM 2	Step 4	Referred to Pay Practice Policy 20.005.10 (1)(e)(A)(i)
SC C0314 AA OSP TELECOMM 2	Step 5	Referred to Pay Practice Policy 20.005.10 (1)(e)(A)(i)
SC C0314 AA OSP TELECOMM 2	Step 6	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 C3791 AA FORENSIC SCIENTIST 1	Step 5	Referred to Pay Practice Policy 20.005.10 (1)(e)(A)(i)
SU U7555 AA OSP TROOPER	Step 7	Employee had previous law enforcement experience and current DPSST certifications
SU U7555 AA OSP TROOPER	Step 7	Employee had previous law enforcement experience and current DPSST certifications
SU U7555 AA OSP TROOPER	Step 7	Employee had previous law enforcement experience and current DPSST certifications
SU U7555 AA OSP TROOPER	Step 7	Employee had previous law enforcement experience and current DPSST certifications
SU U7555 AA OSP TROOPER	Step 7	Employee had previous law enforcement experience and current DPSST certifications
AF C5561 AA DEP ST FIRE MARSHAL	Step 8	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.
AF C5561 AA DEP ST FIRE MARSHAL	Step 9	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.



Oregon

John A. Kitzhaber, MD, Governor

Department of State Police

General Headquarters

255 Capitol Street NE, 4th Floor

Salem, OR 97310

(503) 378-3720

General Fax (503) 363-5475

Supt.'s Office Fax (503) 378-8282

Personnel/Payroll Fax (503) 378-2360

V/TTY (503) 585-1452

December 15, 2014

Julie Neburka
Legislative Fiscal Office
900 Court Street NE
H-178 State Capitol
Salem, OR 97301

Julie:

In total, the Department's projected ending cash balances have increased by \$6.2 million for the current 2013-15 biennium. For 2015-17, the projected ending cash balances have decreased by \$5.3 million. The increase in '13-15 amounts to 6.6% of the total Other Funds budget for 2013-15 while the decrease in '15-17 amounts to -5.4% for 2015-17.

Division / Program	2013-15 LAB Ending Cash Balances, OF	2013-15 Revised Ending Cash Balances, OF	2013-15 Variance Between LAB and Revised	2015-17 CSL Ending Cash Balances, OF	2015-17 Revised Ending Cash Balances, OF	2015-17 Variance Between LAB and Revised
Administrative Services - Operations	656,914	50,000	(606,914)	65,370	65,370	0
Patrol - Operations	2,565,698	1,400,106	(1,165,592)	1,916,489	2,176,030	259,541
F&W - Operations	2,961,368	1,114,894	(1,846,474)	5,237,007	1,270,418	(3,966,589)
Criminal - Operations	602,362	1,094,477	492,115	1,053,184	736,455	(316,729)
Criminal - Operations/Seizures	406,946	326,271	(80,675)	326,271	326,271	0
Forensics - Operations	482,764	54,639	(428,125)	457,732	197,311	(260,421)
Medical Examiner - Operations	58,098	216,690	158,592	177,402	163,935	(13,467)
Agency Support - Operations	0	0	0	279,633	279,633	0
Criminal Justice Information Services - Operations	1,648,793	6,997,552	5,348,759	6,853,539	6,853,539	0
Gaming Enforcement - Operations	409,329	600,000	190,671	993,911	620,067	(373,844)
State Fire Marshal - Operations - FIPT & Other Smaller Programs	878,274	4,412,181	3,533,907	7,657,786	6,602,337	(1,055,449)
State Fire Marshal - Operations - Hazardous Substance Possession	411,454	484,762	73,308	1,306,741	1,260,045	(46,696)
State Fire Marshal - Operations - Petroleum Load Fee	1,445,077	1,941,615	496,538	2,523,727	3,020,265	496,538
Total	12,527,077	18,693,187	6,166,110	28,848,792	23,571,676	(5,277,116)
% of Overall Other Funds Budget (based on expenditures)			6.6%			-5.4%



The changes reflected in the table were primarily due to the differences between what was originally projected in the budget system as opposed to what is currently estimated. However, there are other reasons as well. For example, the revised columns were adjusted to reflect the fact that the Fish and Wildlife (F&W) and Gaming Divisions both have significant contracts where the agency only bills for the costs we actually incur. Those contracts are our ODFW, Marine Board, Lottery Security, and Tribal Gaming contracts. In other program areas such as the State Fire Marshal, the increase in the ending balances from 2013-15 to 2015-17 reflects the revenue increases that were approved during the 2013 session regarding the Fire Insurance Premium Tax (FIPT), the Petroleum Load fee, and the Hazardous Substance Possession fee. Lastly, the Criminal Justice Information Services Division has seen higher revenues in the Regulatory program area than originally estimated. The Department expects that ending balance to decrease by \$6 million if the agency's policy option package to replace CRIMEvue is approved during the 2015 session.

If you have any questions regarding any of the above information please let me know.

Sincerely,

A handwritten signature in cursive script that reads "Kailean Kneeland".

Kailean Kneeland, Chief Financial Officer
Department of State Police