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2015-2017
GOVERNOR'S BUDGET

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Oregon State Police

4th Floor – 255 Capitol Street NE

AGENCY NAME

AGENCY ADDRESS



Superintendent

SIGNATURE

TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page _____

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

^a 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

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

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			
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	\$ 12,258	\$ 0	\$ 0	\$ 0	\$ (8,864)	-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%	-2.5%	0.0%	1.4%	0.0%	-2.0%	2.5%	2.5%



Oregon

John A. Kitzhaber, MD, Governor

Department of Administrative Services
Budget and Management Division
155 Cottage Street NE U10
Salem, OR 97301
PHONE: (503) 378-3106
FAX: (503) 373-7643

DATE: September 13, 2013

TO: George Naughton, Department of Administrative Services
Ken Rocco, Legislative Fiscal Office

FROM: Art Ayre, Policy and Budget Analyst
Budget and Management Division

SUBJECT: 2013 Session Budget Report Correction: House Bill 5038-A

ISSUES:

- (1) On the bottom of page 2, in bullet point number 2, the date of the increase in the Petroleum Load Fee in 2015 was listed as January 1. It should have been listed as July 1, as was indicated in Package 105 of the Governor's Balanced Budget and on page 55 of the LFO Work Session Presentation Report.
- (2) The top five policy packages on page 15 of the budget report are duplicates of packages shown on the prior page. Apparently this duplication occurred while copying and pasting from the spreadsheet into the Word document.

ACTION TO BE TAKEN:

- (1) On the final line of text on page 2, change "January 1, 2015" to "July 1, 2015".
- (2) Remove the five duplicated packages on the top of page 15. Then fill this gap by moving up all the remaining items. This may be accomplished by removing all items (other than header and footer) on pages 15 through 17 and then copying and pasting from the spreadsheet into pages 15 through 17 of the Word document beginning with Package 810 in SCR 005 – Forensic Services Division.

CLARIFICATION/CORRECTION ACKNOWLEDGED:


George Naughton
Department of Administrative Services


Ken Rocco
Legislative Fiscal Office

Attachments

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

MEASURE: HB 5008-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Buckley
Carrier – Senate: Sen. Devlin

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

Vote: 22 – 2 – 2

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Freeman, Hanna

Exc: McLane, Richardson

Senate

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

Nays:

Exc:

Prepared By: Linda Ames, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: July 8, 2013

Agency

Emergency Board

Various Agencies

Biennium

2013-15

2011-13

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Emergency Board</u>				
General Fund - General Purpose	-	-	\$ 30,000,000	\$ 30,000,000
General Fund - Special Purpose Appropriations				
State employee compensation changes	-	-	\$ 86,500,000	\$ 86,500,000
Home health care worker compensation	-	-	\$ 12,900,000	\$ 12,900,000
Oregon State Library	-	-	\$ 1,702,192	\$ 1,702,192
Department of Education - student assessments	-	-	\$ 4,600,000	\$ 4,600,000
Department of Education - youth development	-	-	\$ 1,789,557	\$ 1,789,557
Department of Housing and Community Development - Oregon Hunger Response Fund	-	-	\$ 225,000	\$ 225,000
Oregon Health Authority - A&D rate increases	-	-	\$ 3,300,000	\$ 3,300,000
Oregon Health Authority - Dental Pilots	-	-	\$ 100,000	\$ 100,000
<u>Various Agencies - Omnibus Adjustments</u>				
General Fund	-	-	\$ (190,669,103)	\$ (190,669,103)
General Fund Debt Service	-	-	\$ (761,790)	\$ (761,790)
Lottery Funds	-	-	\$ (1,719,018)	\$ (1,719,018)
Lottery Funds Debt Service	-	-	\$ (1,307,446)	\$ (1,307,446)
Other Funds	-	-	\$ (5,660,297)	\$ (5,660,297)
Federal Funds	-	-	\$ (1,629,523)	\$ (1,629,523)
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	-	-	\$ 1,150,000	\$ 1,150,000
Lottery Funds	-	-	\$ 21,380	\$ 21,380
Other Funds	-	-	\$ 54,596,958	\$ 54,596,958

*Excludes Capital Construction

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Office of the Governor</u>				
General Fund	-	-	\$ 9,174	\$ 9,174
Lottery Funds	-	-	\$ 900,000	\$ 900,000
<u>Department of Revenue</u>				
General Fund	-	-	\$ 3,196,495	\$ 3,196,495
General Fund Debt Service	-	-	\$ 1,554,716	\$ 1,554,716
Other Funds	-	-	\$ 26,903,021	\$ 26,903,021
<u>Secretary of State</u>				
General Fund	-	-	\$ 9,174	\$ 9,174
<u>Treasurer of State</u>				
Other Funds	-	-	\$ 9,174	\$ 9,174
 <u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>Bureau of Labor and Industries</u>				
General Fund	-	-	\$ 6,881	\$ 6,881
Other Funds	-	-	\$ 2,293	\$ 2,293
 <u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund Debt Service	-	-	\$ 280,954	\$ 280,954
Lottery Funds	-	-	\$ 1,374,525	\$ 1,374,525
Other Funds	-	-	\$ 29,752,779	\$ 29,752,779
Other Funds Non-limited	-	-	\$ 12,000,000	\$ 12,000,000
<u>Housing and Community Services Department</u>				
General Fund	-	-	\$ 225,000	\$ 225,000
Other Funds	-	-	\$ 5,076,190	\$ 5,076,190

*Excludes Capital Construction

2013-15 Budget Summary*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Department of Veterans' Affairs</u>				
General Fund Debt Service	-	-	\$ 852,814	\$ 852,814
Other Funds	-	-	\$ 65,000	\$ 65,000
 <u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	-	-	\$ (8,826,545)	\$ (8,826,545)
Lottery Funds	-	-	\$ 12,826,545	\$ 12,826,545
Other Funds	-	-	\$ 12,000,000	\$ 12,000,000
Federal Funds	-	-	\$ 1,000,000	\$ 1,000,000
 <u>Department of Community Colleges and Workforce Development</u>				
Other Funds	-	-	\$ (307,051)	\$ (307,051)
Other Funds Debt Service	-	-	\$ 307,051	\$ 307,051
 <u>Oregon Health and Science University</u>				
General Fund	-	-	\$ 1,000,000	\$ 1,000,000
 <u>Higher Education Coordinating Commission</u>				
General Fund	-	-	\$ 859,630	\$ 859,630
 <u>Oregon University System</u>				
General Fund	-	-	\$ 15,674,000	\$ 15,674,000
 <u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Oregon Health Authority</u>				
General Fund	-	-	\$ (1,940,000)	\$ (1,940,000)
Other Funds	-	-	\$ (3,160,291,391)	\$ (3,160,291,391)
Other Funds Nonlimited	-	-	\$ 3,160,291,391	\$ 3,160,291,391

*Excludes Capital Construction

2013-15 Budget Summary*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Department of Human Services</u>				
General Fund	-	-	\$ 5,000,000	\$ 5,000,000
Other Funds	-	-	\$ 1,000,000	\$ 1,000,000
Federal Funds	-	-	\$ 9,700,000	\$ 9,700,000
<u>Long Term Care Ombudsman</u>				
General Fund	-	-	\$ 785,488	\$ 785,488
 <u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	-	-	\$ 634,980	\$ 634,980
Other Funds	-	-	\$ 335,001	\$ 335,001
<u>Public Defense Services Commission</u>				
General Fund	-	-	\$ 2,409,367	\$ 2,409,367
 <u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund Debt Service	-	-	\$ 1,421,341	\$ 1,421,341
Other Funds	-	-	\$ 615,000	\$ 615,000
 <u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
General Fund	-	-	\$ 34,060	\$ 34,060
Lottery Funds	-	-	\$ (21,380)	\$ (21,380)
<u>Columbia River Gorge Commission</u>				
General Fund	-	-	\$ (79,873)	\$ (79,873)
<u>Department of Land Conservation and Development</u>				
General Fund	-	-	\$ 196,000	\$ 196,000

*Excludes Capital Construction

2013-15 Budget Summary*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Department of Environmental Quality</u>				
Other Funds Debt Service	-	-	\$ (17,140,278)	\$ (17,140,278)
<u>State Department of Energy</u>				
Other Funds	-	-	\$ 9,876,190	\$ 9,876,190
<u>State Department of Fish and Wildlife</u>				
General Fund	-	-	\$ 115,940	\$ 115,940
<u>State Forestry Department</u>				
Other Funds	-	-	\$ 120,000	\$ 120,000
Federal Funds	-	-	\$ 3,000,000	\$ 3,000,000
<u>Parks and Recreation Department</u>				
Other Funds	-	-	\$ 5,069,882	\$ 5,069,882
<u>Department of State Lands</u>				
Other Funds	-	-	\$ 307,360	\$ 307,360
Federal Funds	-	-	\$ 135,000	\$ 135,000
<u>Water Resources Department</u>				
Other Funds	-	-	\$ 10,242,513	\$ 10,242,513
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	-	-	\$ 2,340,830	\$ 2,340,830
<u>Oregon Criminal Justice Commission</u>				
General Fund	-	-	\$ 10,190,000	\$ 10,190,000
<u>Department of Justice</u>				
General Fund	-	-	\$ 3,683,276	\$ 3,683,276
General Fund Debt Service	-	-	\$ 1,601,856	\$ 1,601,856
Other Funds	-	-	\$ 14,377,862	\$ 14,377,862
Federal Funds	-	-	\$ 27,447,707	\$ 27,447,707

*Excludes Capital Construction

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Oregon Military Department</u>				
General Fund	-	-	\$ 290,000	\$ 290,000
General Fund Debt Service	-	-	\$ 314,523	\$ 314,523
Other Funds	-	-	\$ 237,345	\$ 237,345
<u>Oregon State Police</u>				
General Fund	-	-	\$ 3,387,000	\$ 3,387,000
<u>Department of Public Safety Standards and Training</u>				
Other Funds	-	-	\$ 1,000,000	\$ 1,000,000
<u>Oregon Youth Authority</u>				
General Fund	-	-	\$ 126,673	\$ 126,673
Other Funds Debt Service	-	-	\$ 384,877	\$ 384,877
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Transportation</u>				
General Fund Debt Service	-	-	\$ (757,944)	\$ (757,944)
Other Funds	-	-	\$ 56,885,788	\$ 56,885,788
<u>2013-15 Budget Summary</u>				
General Fund Total	-	-	\$ (4,568,334)	\$ (4,568,334)
Lottery Funds Total	-	-	\$ 12,074,606	\$ 12,074,606
Other Funds Total	-	-	\$ 218,056,658	\$ 218,056,658
Federal Funds Total	-	-	\$ 39,653,184	\$ 39,653,184

*Excludes Capital Construction

2011-13 Supplemental Appropriations

	<u>2011-13 Legislatively Approved Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>			
General Fund	-	\$ (50,447,306)	\$ (50,447,306)
<u>Oregon University System</u>			
Other Funds	-	\$ (2,329,480,585)	\$ (2,329,480,585)
Other Funds Non-limited	-	\$ (2,236,635,139)	\$ (2,236,635,139)
<u>Military Department</u>			
General Fund	-	\$ (460,000)	\$ (460,000)
General Fund Debt Service	-	\$ (26,748)	\$ (26,748)
<u>Oregon Youth Authority</u>			
General Fund	-	\$ 200,000	\$ 200,000

2013-15 Position Summary

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Office of the Governor</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.00	3.00
<u>Department of Revenue</u>				
Authorized Positions	-	-	31	31
Full-time Equivalent (FTE) positions	-	-	31.00	31.00
<u>Oregon Business Development Department</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.00	3.00
<u>Department of Education</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.38	3.38
<u>Higher Education Coordinating Commission</u>				
Authorized Positions	-	-	6	6
Full-time Equivalent (FTE) positions	-	-	3.69	3.69
<u>Long Term Care Ombudsman</u>				
Authorized Positions	-	-	8	8
Full-time Equivalent (FTE) positions	-	-	3.81	3.81
<u>Department of Corrections</u>				
Authorized Positions	-	-	-197	-197
Full-time Equivalent (FTE) positions	-	-	-65.31	-65.31
<u>Criminal Justice Commission</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.88	0.88

2013-15 Position Summary

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Oregon State Police</u>				
Authorized Positions	-	-	15	15
Full-time Equivalent (FTE) positions	-	-	4.38	4.38
<u>Department of Public Safety Standards and Training</u>				
Authorized Positions	-	-	4	4
Full-time Equivalent (FTE) positions	-	-	3.52	3.52
<u>Department of Transportation</u>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2013 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in House Bill 2322, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

House Bill 5008 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$30 million General Fund to the Emergency Board for general purposes.

House Bill 5008 makes eight special purpose appropriations to the Emergency Board, totaling \$111.1 million General Fund:

- \$86.5 million General Fund for allocation to state agencies for state employee compensation changes.
- \$12.9 million General Fund for allocation to state agencies for compensation changes for home health care workers who are not state employees.
- \$1,702,192 General Fund for second year operational costs for the Oregon State Library. The 2013-15 budget for the State Library provides for only one year of budget authority for the agency (see House Bill 5022). The release of this appropriation, by either the Legislature or the Emergency Board, is contingent on a successful reorganization plan being submitted and approved by the Legislature in 2014.
- \$4.6 million for the Department of Education for costs over and above the amount included in the Department's budget bill (Senate Bill 5518) relating to assessments and other resources aligned to common core standards including those assessments required under the federal Elementary and Secondary Education Act (ESEA). The Department of Education must report on what assessments it plans to implement and on the most current estimates of the costs for each component of the assessment when making the request for this special purpose appropriation.
- \$1,789,557 General Fund for the Department of Education's Youth Development Division. This amount represents program funding for the second year of the biennium for youth development grants, performance-based contracts, and services provided at the local level. Prior to requesting this special purpose appropriation, the Youth Development Council will report back to the Joint Committee on Ways and Means during the 2014 Legislative Session with a plan for investing and distributing these funds. The plan must take into account (1) the furtherance of the policy directives and youth academic and developmental outcomes outlined in House Bill 3231; (2) Oregon's

/40/20 educational goals; and (3) the Oregon Education Investment Board's Strategic Plan. In developing this plan, the Youth Development Council shall consult with representatives of youth, parents, schools, service providers, labor, business, local governments, tribal governments, and communities.

- o \$225,000 General Fund one-time funding for the Oregon Hunger Response Fund, for allocation to the Housing and Community Services Department after receipt of the agency's report on alternate, sustainable service delivery models, pursuant to a budget note.
- o \$3.3 million General Fund for the Oregon Health Authority for adult residential room and board rate increases within the alcohol and drug system, after receipt of the agency's study on both the youth and adult system, during the 2014 legislative session. Based on the findings of that study, some or all of this funding could be allocated at that time.
- o \$100,000 General Fund for the Oregon Health Authority for staffing needs related to the Dental Pilot Projects. These projects were established in Senate Bill 738 (2011), but no funding was provided. While the funding for the pilots is expected to come from foundations and private funders, the agency needs staff to manage the program.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2014, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2013-15 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, a reduction to the Attorney General rates, an increase resulting from a new Secretary of State Archives assessment, and debt service adjustments. Also included is a 5% reduction to services and supplies (excluding the fixed costs of State Government Service Charges, Attorney General charges, rent, and fuel and utilities) that is applied to General Fund and certain Lottery Funds only. Total savings are \$36.5 million General Fund, \$1.7 million Lottery Funds, \$5.7 million Other Funds, and \$1.6 million Federal Funds.

Omnibus adjustments also include a 2% supplemental ending balance holdback that is applied primarily to General Fund, and excludes debt service as well as selected programs. This reduction may be restored during the 2014 legislative session depending on statewide economic conditions. Agency detail for this adjustment is shown in Attachment A. Total budget reductions include \$154.9 million General Fund and \$1.4 million Lottery Funds.

Another statewide adjustment, which is included in agency budget bills and not in House Bill 5008, affects most state agencies. Package 091 (Statewide Administrative Savings) is a placeholder for administrative efficiencies and associated budget reductions in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Subcommittee affirmed that the reductions, at \$62.0 million total funds, are permanent and ongoing as they reflect fundamental changes in business processes. The Department of Administrative Services (DAS) will continue to work on details of these reductions with agencies and report to the Joint Committee on Ways and Means during the 2014 session. Agencies should direct concerns regarding permanency or implementation of the reductions to DAS. The Department will include a plan for resolving any issues related to these reductions as part of its 2014 report.

ADMINISTRATION

Oregon Department of Administrative Services

House Bill 5008 includes one-time General Fund appropriations to the Department of Administrative Services (DAS) for the following purposes:

- o \$500,000 to the East Valley Water District to support completion of an environmental impact study on a proposed water storage project.
- o \$250,000 to the Historic Public Market Foundation to assist with development of the James Beard Public Market in Portland.
- o \$400,000 for distribution to 211info, which is a statewide, nonprofit information and referral service for community and social services. The state currently supports about one-third of the organization's operating budget, primarily through contracts with individual state agency programs for specific services. 211info also receives funding from local governments, other nonprofits, grants, and foundations. This direct General Fund appropriation is intended to help 211info maintain statewide program access over the 2013-15 biennium. An additional request to support around-the-clock operations was not funded; right now 211info operates Monday through Friday from 8 am to 6 pm. To gain a better understanding of how state agencies can most effectively use 211info and to provide the legislature information to help evaluate potential future funding requests, the Subcommittee adopted a budget note:

Budget Note:

The Department of Administrative Services shall work with other state agencies to identify all information and referral services for state government, with a primary focus on help lines (for example, 1-800 numbers). The Department will submit a report to the Joint Committee on Ways and Means during the 2014 legislative session summarizing the purpose, scope, and cost of each service. For each state agency currently using 2-1-1 the report shall also provide information on the service(s) being provided, including but not limited to, contract provisions, utilization, benefits, costs, and budget. Finally, the report shall include an analysis of potential cost savings or efficiencies that might be achieved by broader use of 2-1-1.

The Subcommittee added \$27,100,007 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (Senate Bill 5533). There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is calculated at a total of \$4,882,645 Lottery Funds: \$2,193,283 for the Lane Transit project; \$1,835,741 for the Portland Convention Center hotel project; \$637,464 for the Confederated Tribes of Umatilla; and \$216,157 for the North Central Education Service District project.

- o \$10,239,248 Other Funds for disbursement to Metro for the purpose of assisting with the development of a hotel near the Portland Convention Center.
- o \$3,562,986 Other Funds for disbursement to the Confederated Tribes of Umatilla for construction a 1.5 mile road extension from the Port of Umatilla into the Confederated Tribes of Umatilla, which will open additional industrial land for development.
- o \$1,042,755 Other Funds for disbursement to North Central Education Service District for partial funding of digital switch technology acquisition that would serve the educational and public safety needs of Wheeler, Gilliam, and Sherman Counties.
- o \$12,255,018 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX extension project.

House Bill 5008 includes Other Funds expenditure limitations for the following purposes:

- \$400,000 one-time Other Funds increase to support a DAS contract with the Province of British Columbia on behalf of Multnomah County. The county wants to contract with Partnerships BC, which is a government-owned infrastructure development company, to develop a business case for a new Multnomah County Courthouse. Oregon counties are prohibited from contracting with foreign governments, but the state is allowed. This contract will be issued outside the normal, competitive procurement process because under ORS 190 DAS may enter into intergovernmental agreements with foreign governments and bypass this process. Multnomah County will pay for the planning work through DAS to Partnerships BC.
- \$2,955,118 Other Funds increase to the Enterprise Asset Services budget unit to correct a mistake when too much services and supplies expenditure limitation was inadvertently removed from the program in House Bill 5002, the budget bill for the Department of Administrative Services.
- \$24,141,833 one-time increase to the Shared Services Fund to accommodate first year payments from the Fund to counties. In 2007 the Legislature established a new program, the Shared Services Fund, to provide state support to local taxing districts affected by participation in the Strategic Investment Program. Local taxing districts are now eligible to receive payments from the state that are calculated to equal 50% of the personal income tax revenue attributable to the earnings of persons employed as result of a SIP property tax exemption. These payments would otherwise have gone to the state General Fund.

The Subcommittee increased Lottery Funds by \$21,380 to reflect additional Lottery Funds for County Fairs support. The funding is available due to the termination of the County Fair Commission, for which the Department of Agriculture had received Lottery Funds for minimal administrative support of Commission operations.

The Subcommittee also added the following budget note on how to best meet the information technology needs of small state agencies:

Budget Note:

The Department of Administrative Services is directed to report back to the February 2014 Legislative Session with a plan to address the specific needs of smaller (<300 FTE) agencies with regard to Information Technology and Telecommunications Management. The Department shall also report on resources that will be necessary to implement such a plan and how those resources would be funded.

Office of the Governor

A \$900,000 Lottery Funds limitation and three limited duration Principal Executive/Manager F positions (3.00 FTE) are added to the Office of the Governor. These positions will focus on streamlining the permitting process for significant projects across all levels of government; federal, state, county and city.

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Office of the Governor is an increase of \$9,174 General Fund, including other payroll expenses. Statewide elected officials last received a salary

increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

The following budget note was approved:

Budget Note:

The Joint Committee on Ways and Means approved a budget with House Bill 5028, the budget bill for the Oregon Business Development Department, that concerned the Regional Solutions program. That budget note is repealed, and the following, also concerning the Regional Solutions program, is adopted.

The Transportation and Economic Development Subcommittee approved a \$1 Other Funds expenditure limitation for the Oregon Business Development Department for Regional Solutions. Prior to legislative approval of any increase in the expenditure limitation for this program, the Office of the Governor shall report to the Interim Joint Committee on Ways and Means with a request to introduce a bill, for consideration during the 2014 Session of the Legislative Assembly, to establish the Regional Solutions program. In addition to any other provisions in this report that the Governor may include, the report shall include requested provisions to: provide for the establishment of Regional Solutions Centers; identify the membership, governance and duties of the Centers; establish criteria on the use of funds allocated to the program; define the process for the development and approval of funding proposals; establish authority for the Oregon Business Development Department to distribute moneys to projects funded under the program and to provide effective oversight of the uses of the moneys so distributed; and delineate the activities and responsibilities of the Oregon Business Development Department for administering the program. The Office of the Governor shall submit this report to the Interim Joint Committee on Ways and Means no later than during the Legislative Days in November 2013.

Department of Revenue

The Subcommittee approved funding for the implementation of the replacement of the agency's core information technology applications (Core System Replacement project). The estimated one-time cost of implementation totals \$70.9 million and is scheduled to be fully completed by the 2017-19 biennia. Overall, the project will be funded with \$12.5 million of General Fund and \$58.4 million of Article Q-bonds. General Fund will provide for Debt Service repayment. Ongoing costs are roughly estimated at 2-3 times the initial one-time costs.

For the 2013-15 biennium, the Subcommittee approved \$26.5 million of Other Funds expenditure limitation for development costs, which will be financed with Article XI-Q bonds approved in House Bill 5506. Personal Services are increased by \$6.0 million Other Funds (31 positions/31.00 FTE), \$18.8 million Other Funds for Services and Supplies, and \$1.7 million for Capital Outlay. Major costs include: \$11.3 million for vendor contract payments; \$1 million for vendor contracted maintenance; \$1.5 million for an independent quality assurance/control vendor; and \$3 million in vendor contract contingency costs.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the Core System Replacement project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the Core System Replacement program (i.e., CSR summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the Core System Replacement project; and (c) the positions may not to be included in any permanent finance plan action.

The Subcommittee appropriated \$3.6 million General Fund for the agency's payments to the Department of Administrative Services for State Data Center charges and for vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation.

The Subcommittee appropriated \$1.6 million in General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5506. General Fund Debt Service for the 2015-17 biennium will total \$10.1 million. Other Funds expenditure limitation of \$521,182 is included for the cost of issuance of the bonds.

The Department of Administrative Services is requested to unschedule \$13 million of Other Funds expenditure limitation related to the May 2014 Article XI-Q bond sale pending a Department of Revenue report to the Legislature in 2014 on the status of the project.

The Subcommittee adopted the following budget note:

Budget Note:

The Department of Revenue (DOR) is directed to work with the Department of Administrative Services (DAS) in the development and implementation of the Core Systems Replacement Project. DAS is to provide DOR with the oversight of the project, including support for project management, information technology systems development lifecycle, procurement, quality assurance, and other needs to successfully complete this project.

DOR is to submit updated key foundational project management documentation, each accompanied by an independent quality control review, to Legislative Fiscal Office (LFO) on or before February 1, 2014, as available for review.

DOR and DAS are directed to report to LFO every six months through the biennium on the status of the project using DOR's standard project management reports as well as provide copies of all Quality Assurance and Quality Control and Independent Verification and Validation reports upon their receipt by the agency.

The Subcommittee disappropriated \$440,937 General Fund and reduced Other Funds expenditure limitation by \$146,979 from the Administration program due to the passage of Senate Bill 184, which allows for agencies to send notification by first class mail, or in some cases by an alternative method such as e-mail, in lieu of certified mail. The reduction is the difference in cost between certified mail and first class postage that is estimated to be realized by the agency.

Secretary of State

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Secretary of State is an increase of \$9,174 General Fund, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

Treasurer of State

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Treasurer is an increase of \$9,174 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Bureau of Labor and Industries is an increase of \$6,881 General Fund and \$2,293 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased the General Fund appropriation by \$280,954, to fully-fund 2013-15 biennium debt service costs for Article XI-Q general obligation bonds issued to finance Innovation Infrastructure projects. Debt service costs are higher than originally projected, because the bonds are not eligible to be issued on a tax-exempt basis. This increase will provide a total of \$694,286 General Fund to pay 2013-15 biennium debt service costs on the \$5,000,000 project. Debt service costs will increase to \$1.4 million in the 2015-17 biennium.

The Subcommittee established two new Lottery Funds expenditure limitations, and approved the establishment of three full-time, limited-duration positions (3.00 FTE). The first Lottery Funds expenditure limitation of \$1,124,525 supports three limited-duration positions housed in the Shared Services/Central Pool program area, and associated services and supplies costs. These include two positions in regional governance solutions and one position for West Coast Strategies. The second newly-established Lottery Funds expenditure limitation provides \$250,000 for Business, Innovation and Trade for an ongoing Economic Gardening services pilot project. Both of these Lottery Funds expenditure limitations are approved on a one-biennium basis, and will be phased out in the development of the Department's 2015-17 biennium current service level budget.

The bill includes several budget adjustments to allow expenditures of bond proceeds authorized for the Department by Senate Bill 5506 and Senate Bill 5533, and payment of the costs of issuing those bonds. The Other Funds expenditure limitation for the cost of issuing Article XI-Q bonds for the agency is reduced by \$115,000, and the Other Funds expenditure limitation for the cost of issuing lottery revenue bonds for the re-

capitalization of the Special Public Works Fund is reduced by \$132,221 from the levels approved in House Bill 5028, the Department's budget bill. These adjustments will provide expenditure limitation of \$120,000 for the cost of issuing the Article XI-Q bonds, and \$258,580 for the cost of issuing the lottery revenue bonds. These costs will be funded from bond proceeds.

The Subcommittee increased the Other Funds expenditure limitation for the seismic rehabilitation grant program by \$30,000,000 to permit expenditure of bond proceeds approved for that program. Finally, the Subcommittee increased the agency's Nonlimited Other Funds expenditures in the Infrastructure Finance Authority by \$12,000,000 for expenditure of lottery revenue bond proceeds transferred to the Special Public Works Fund. Loan award expenditures from the Special Public Works Fund are not limited in the Department's budget.

Housing and Community Services Department

The Subcommittee approved Other Funds expenditure limitation to enable the Department to expend \$5 million in bond proceeds and \$76,190 for cost of issuance for preservation of existing affordable housing. The funds will help provide financing for the acquisition of affordable housing properties with expiring subsidies from owners who do not wish to renew their federal contracts; the properties will be acquired by new owners who commit to keeping them affordable to low-income Oregonians, rather than having the units convert to market-rate housing. The proceeds are anticipated to provide gap financing to preserve an estimated 200 units of affordable housing. The bonds are included in Senate Bill 5533.

The bill includes \$225,000 General Fund for one-time funding for the Oregon Hunger Response Fund for the first year of the biennium. An additional \$225,000 General Fund is included as a special purpose appropriation to the Emergency Board.

Department of Veterans' Affairs

Expenditure limitation is provided to the Oregon Department of Veterans' Affairs for cost of issuance in the amount of \$65,000 Other Funds, and a General Fund appropriation for debt service in the amount of \$502,814, related to the issuance of \$4 million in Article XI-Q bonds for completion of construction of a second Veterans' Home skilled nursing facility in Linn County. Other and Federal Funds Capital Construction expenditure limitation to spend the Article XI-Q bonds and federal matching funds from the U.S. Department of Veterans' Affairs is included in Senate Bill 5507.

A one-time General Fund appropriation of \$350,000 is made to the Oregon Department of Veterans' Affairs for veterans' suicide prevention and crisis intervention telephone counseling services, allocated pursuant to the following budget note:

Budget Note:

The Oregon Department of Veterans' Affairs shall establish a veterans' crisis suicide line that offers free, anonymous assistance, 24 hours a day, to active-duty service members, veterans and their families. The Department shall establish an RFP process for the line to contract with a provider that has a contractual affiliation with the National Suicide Prevention Line and the National Veteran's Crisis Line, and has capacity to answer at least 30,000 veteran or suicide calls per year. The Department shall establish the line within 90 days of passage.

EDUCATION

Department of Education

The State School Fund is adjusted in this bill to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$12,826,545.

The Other Funds expenditure limitation of the Department of Education for the Grant-in-Aid budget unit is increased by \$11,341,084 and the Other Funds expenditure limitation for the Operations unit of the Department of Education is increased by \$658,916 for increased resources for the Network of Quality Teaching and Learning. The funding is contingent on the increased distribution of up to \$12 million from the Common School Fund over and above the standard distribution according to the policy adopted by the State Land Board on April 14, 2009. The increased resources for the Network will be used for grants, contracts and other assistance distributed to school districts, education service districts, and other entities as well as for agency staffing and associated costs for the following components of the Network: (1) \$2.6 million for Educator Effectiveness, (2) \$1.2 million for Student Centered Learning, (3) \$500,000 for Educator Preparation, (4) \$1.0 million for Closing the Achievement Gap, (5) \$2.2 million for Aligning Professional Development Plans to School Improvement Objectives and Educators' Needs, and (6) \$4.5 million for Supporting Implementation of Common Core Standards. Three new limited duration positions are established (two Education Program Specialist 2 and a Program Analyst 4) and the FTE is increased on two other Program Analyst 4 positions for a total FTE increase of 3.38 FTE. This \$12 million increase is a one-time increase for only the 2013-15 biennium.

The Subcommittee approved an increase of \$2.0 million General Fund in the amount appropriated for the strategic initiatives in the grant-in-aid budget unit. These additional funds are for an increase in resources for the Seamless Transitions policy package (package 305) for collaboration or consortiums of post-secondary institutions and school districts to increase the award of college or community college credits for high school students. The combined funding of this \$2.0 million and the \$2.0 million appropriated for this purpose in Senate Bill 5518, is to be used to support the Eastern Promise consortium and the expansion of consortiums into other regions of the state.

The bill includes \$1.5 million General Fund for Student Achievement Improvement Grants established in House Bill 2322. The Department of Education is to award at least two grants per congressional district to schools considered high poverty under Title I of the federal Elementary and Secondary Act, serving students in grades Kindergarten to 8th grade that are in the bottom five percent of all schools based on the rating system used by the Department for academic performance. The funds are to be used to hire at least one licensed teacher at the school. The grant program is only authorized for the 2013-15 biennium.

The following budget notes were approved:

Budget Note:

The Oregon Department of Education is instructed to report to the Interim Joint Committee on Ways and Means before January 1, 2014 on progress on implementing its 2013-15 strategic plan. This first report is to be a baseline for future reports to the Legislature for measuring the success of transforming the agency to focus more on assisting and collaborating with educational partners, closing the achievement gaps, and being more "results-focused." The report should include the following:

1. A breakdown of the agency's education programs and services with a description of each program and service, including overall purpose, description of federal or state laws or rule that govern the program, target group served, overall funding by fund type, amount of program funding, amount of staff resources dedicated to the program based on FTE, amount spent on administrative costs at the state level, and description of measurements use to gauge the performance of the program or service.
2. Actions taken by the agency in the past six months to become more collaborative with partners and to improve customer service.
3. Actions taken by the agency in the past six months to increase the share of funding the agency receives that is passed through to educational partners.
4. Comparison of the staffing levels and operations of the Oregon Department of Education with education agencies in other states with similar missions and responsibilities.
5. Description of changes in the overall measures and metrics established by the agency as part of its strategic plan development.

The Department will consult with the Legislative Fiscal Office in determining the level of detail included in item #1 above and how specific the program level that should be in the report to the Legislature. In addition to the report due by January 1, 2014, the Department is instructed to provide updated information on the items above during the budget presentation to the Joint Committee on Ways and Means during the 2015 Legislative Session.

Budget Note:

The Department of Education shall not purchase or acquire the interim item bank and related assessments from Smarter Balance Assessment Consortium. The Department shall provide each district with available funds to administer a locally selected and established interim growth assessment system for students in grades Kindergarten through ninth that is capable of informing instruction and measuring student academic performance against a stable scale irrespective of grade level.

The Subcommittee approved an increase of \$500,000 General Fund for the Farm to School program described in ORS 336.431. This program enables schools to offer fresh, locally sourced products and to promote mutually beneficial educational activities and focus on children's long-term health habits. In addition, Federal Funds expenditure limitation for early learning programs was increased by \$1.0 million to reflect a larger carry-forward of child care related funds from 2011-13.

Department of Community Colleges and Workforce Development

A specific Other Funds expenditure limitation for debt service for Article XI-G bonds is established in the amount of \$307,051 for the Department of Community Colleges and Workforce Development. A corresponding reduction in another Other Funds expenditure limitation for the Department is made for a net change of zero across the entire agency.

Oregon Health and Science University

House Bill 5008 includes a General Fund appropriation of \$1,000,000 through the Department of Administrative Services, for the Primary Health Care Loan Forgiveness Program in the Office of Rural Health at the Oregon Health and Science University. This program provides loans to eligible primary care practitioners enrolled in an approved rural-specific Oregon training Program, and was established in 2011. This provides additional funding for the 2013-15 biennium.

Higher Education Coordinating Commission

The Subcommittee approved an increase of \$859,630 General Fund for the budget for the Higher Education Coordinating Commission (HECC) to reflect the added responsibilities of House Bill 3120 and Senate Bill 270. Both of these bills are related to post-secondary education governance. This funding is in addition to the amount already included in House Bill 5033, the budget bill for the HECC. This funding will be used to fund six permanent positions (3.69 FTE) – a manger, two Operations/Policy Analyst 4 positions, two Education Program Specialist 2 positions, and one Procurement and Contract Specialist 3 position. The manager position is budgeted to start in October of 2013 with the remaining positions to start in April 2014. The following budget note was approved:

Budget Note:

Prior to final adoption of any significant change to the distribution of the Community College Support Fund, the Higher Education Coordinating Commission is directed to consult with the appropriate legislative committees including the interim policy committees with jurisdiction on post-secondary education issues and the interim Joint Committee on Ways and Means or Emergency Board on the proposed distribution change.

Oregon University System

The Subcommittee increased the General Fund appropriation for public university support by \$15,000,000 with direction that the money be used to reduce resident undergraduate tuition increases at the state's seven public universities. The Subcommittee adopted the following budget note to limit tuition increases on resident undergraduate students:

Budget Note:

In adopting the budget for the Oregon University System, the Legislature intends that increases in the base rates for tuition paid by resident undergraduate students on all seven campuses and one branch campus (EOU, OIT, OSU, OSU-Cascades, PSU, SOU, UO and WOU) may not exceed an average of 3.5% at any individual campus in any given year of the 2013-15 biennium. For students choosing the Tuition Promise program at WOU, rates of increase over the prior cohort may not exceed 5.7% in any given year. These limits on tuition shall apply to all seven campuses and one branch campus for the next two academic years (2013-14 and 2014-15) regardless of the outcome of any governance changes that may be implemented during the biennium.

House Bill 5008 includes General Fund appropriations to the Oregon University System (OUS) State Programs budget unit for the following purposes:

- o \$1,200,000 to expand fermentation science programs at Oregon State University.
- o \$250,000 one-time appropriation to Oregon State University for technical assistance to help shellfish hatchery larval production affected by ocean acidification and assist with the maintenance of OSU's Mollusca Brood Stock Program with the intent to produce larval strains more resilient to the adverse effects of ocean acidification.
- o \$80,000 to increase the base funding for the Labor Education and Research Center at the University of Oregon.

The Subcommittee adopted the following budget note related to public university support of State Programs with non-state funding:

Budget Note:

It is the expectation of the Legislature that university support for State Programs housed within the Oregon University System be maintained or increased in the same manner as other university programs during the 2013-15 biennium.

The Subcommittee also approved a decrease of \$856,000 General Fund from the budget for the Oregon University System to reflect the shifting of various responsibilities in House Bill 3120 and Senate Bill 270 from the Chancellor's Office (CO) to the Higher Education Coordinating Commission (HECC). Both of these bills are related to post-secondary education governance. This reduction related to transfer of duties from CO to HECC rolls-up to a \$1,200,000 General Fund reduction in the 2015-17 biennium.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee added \$1,360,000 General Fund to the Oregon Health Authority for the following purposes:

- o \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$100,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program.
- o \$260,000 General Fund to increase reimbursements for ambulance transport services.
- o \$200,000 General Fund for the Oregon State Hospital to contract for legal services from the Marion County District Attorney, to address the issue of chronically violent patients at the hospital.
- o \$700,000 General Fund for breast and cervical cancer screening services. Of this total, about \$400,000 is needed to backfill funding shortfalls in the first year of the biennium related to reductions in funding from the Komen Foundation, as well as reductions resulting from federal sequestration.

The transfer of \$100,000 General Fund from the CCare program to the Oregon Vasectomy Project was approved. This will supplement the project's \$10,000 Title X federal funds.

The Subcommittee approved additional rate increases for the Alcohol and Drug system in Addictions and Mental Health (AMH). A total of \$800,000 General Fund will be used to provide a 2.4% rate increase effective July 1, 2013, and another \$1.4 million General Fund will be used to increase the room and board rate for youth residential beds from \$60 per day to \$90 per day effective July 1, 2013. (The agency's regular budget bill, House Bill 5030, already increases those rates from \$30 per day to \$60 per day.) The funding for these changes comes from two sources: \$1.7 million from the "reinvested" dollars in the AMH budget, resulting from dollars freed up as more clients will have insurance beginning January 2014, and \$500,000 General Fund from the Intensive Treatment and Recovery Services (ITRS) program. With the Affordable Care Act expansion, many of the ITRS clients will have insurance, and less General Fund will be needed to maintain the program level.

YRS is reduced an additional \$3.3 million General Fund, and this funding is placed in a special purpose appropriation in the Emergency Board, to be available for rate increases in the adult residential system for alcohol and drug treatment for the second year of the biennium. As documented in the budget report for House Bill 5030, the agency will do a study of both the youth and adult systems and report to the 2014 Legislature. Based on the findings of that study, some or all of this special purpose appropriation could be allocated at that time. The Legislature could also decide to reduce the youth rate based on the results of that study.

House Bill 5030, the budget bill for the Oregon Health Authority, eliminated all Other Funds Nonlimited authority for the Public Employees' Benefit Board and the Oregon Educators Benefit Board, and instead moved all expenditure limitation to Other Funds Limited. This bill reverses that, resulting in a decrease in Other Funds Limited of \$3.2 billion and an increase in Other Funds Nonlimited of the same amount.

The following budget notes related to the Oregon State Hospital and the Blue Mountain Recovery Center were approved:

Budget Note:

The Oregon Health Authority shall report to the interim Joint Committee on Ways and Means or the Emergency Board by December 2013 on recommendations for decreasing the use of overtime and improving patient and staff safety at the Oregon State Hospital.

In order to make recommendations, the Oregon State Hospital will form a work group that will include representation from some of the major classifications of employees, particularly those providing direct care of patients, such as psychologists, psychiatrists, registered nurses, mental health therapists, mental health therapy technicians, mental health security technicians, and managers.

The report should include the following:

- Data on overtime hours worked and costs over the last 12 to 18 months, as well as the reasons for the use of this overtime. Details on mandated overtime should be reported.
- Data on the numbers and types of assaults on patients and staff over the last 12 to 18 months, as well as the costs, both direct and indirect, associated with those assaults. The report should also contain information on the concentration of those assaults involving a small number of individuals.
- Recommendations for reducing overtime and reducing assaults, and the status of implementing those recommendations. The report should include, but not be limited to, recommendations related to the float (relief) pool, such as the appropriate mix of permanent full-time, permanent part-time, limited duration, and temporary positions. The report should also consider recommendations for working with the Marion County District Attorney to address issues related to chronically violent patients.

Budget Note:

The Oregon Health Authority shall report to the appropriate legislative committee in September and December on the planning for the transfer of patients from the Blue Mountain Recovery Center (BMRC) pending its closure on January 1, 2014. Additionally, the Oregon Health Authority shall convene a workgroup comprised of the appropriate representatives of the various stakeholder groups, to identify future options for BMRC staff and facilities. The workgroup will have the following charge:

- (1) To identify needed services for Eastern Oregon's most vulnerable people, including those with:
 - (a) acute and chronic mental illness who require special services to enable them to successfully function in society;

- (b) substance abuse and subsequent involvement with the criminal justice system; and
 - (c) mental illness and additional complications arising from age-related conditions.
- (2) To advise the legislature and the Oregon Health Authority on strategies to best retain the existing specialized mental health workforce in the region; and
- (3) To advise the legislature and the Oregon Health Authority on the best utilization of the current facilities and identify additional capital improvements to provide the above-identified services.

Department of Human Services

The Subcommittee added \$5 million General Fund and \$9.7 million Federal Funds expenditure limitation (\$14.7 total funds) to the Aging and People with Disabilities budget for the following purposes:

- o \$1,300,000 General Fund and \$2,900,000 Federal Funds limitation to advance the implementation date for home and community based care rate increases from October 1, 2013 to July 1, 2013. Rates have been flat since July 2008 and were increased as part of the Department's budget as approved in Senate Bill 5529.
- o \$2,500,000 General Fund and \$5,600,000 Federal Funds limitation to partially restore the instrumental activities of daily living (IADL) reduction that occurred in January 2012. Using available funding, the Department will develop and implement a plan to restore hours to the maximum extent possible. The plan may include a phased-in restoration as the Department conducts eligibility re-assessments for consumers served in long term care programs.
- o \$700,000 General Fund to augment \$1.6 million General Fund already approved to support projects (innovations and pilots) to develop new approaches to long term care services. The additional amount includes \$350,000 General Fund for a grant to the Neighborhood Housing and Care Program, which is implementing a model for serving people living with HIV/AIDS in their homes. The average age and acuity of these individuals is growing along with the baby boomer population.
- o \$500,000 General Fund and \$1,200,000 Federal Funds limitation to help cover Homecare Worker compensation costs associated with nurse delegation duties.

The 2013-15 budget approved for the Department of Human Services (DHS) in Senate Bill 5529 continued some reductions in developmental disability program budgets for community programs and brokerages. These reductions left equity (parity) relative to state office costs at levels ranging from 85% to 95%, depending on the budget component (e.g., case management and brokerage options). After completion of the DHS budget in Senate Bill 5529, DHS discovered that, within the budgeted funding level for these programs and with some updated assumptions in the budget model, equity for both programs could be brought up to 94% across all components. The Subcommittee approved the Department's plan to realign the budgets for the programs and implement the revised parity level. DHS is currently developing workload-based models for both programs and plans to build those models into the agency's 2015-17 budget proposal.

The Subcommittee added \$1,000,000 Other Funds expenditure limitation for the Employment Related Day Care (ERDC) program to help cover child care provider rate increases while providing subsidies to as many employed parents as possible. This funding is currently available due to lower than expected 2011-13 utilization of federal Child Care Development Fund dollars by the Child Care Division; General Fund may be needed in future biennia to cover these expenditures.

Long Term Care Ombudsman

The Subcommittee added \$585,488 General Fund and seven permanent positions (2.81 FTE) to support work under Senate Bill 626, which expands duties of the Long Term Care Ombudsman to advocate for residents of care facilities who have mental illness or developmental disabilities. There are about 7,600 persons living in 1,816 licensed adult foster homes and group homes in Oregon serving persons with developmental disabilities and mental illness.

To provide the subject matter expertise needed to develop and refine the expanded program, the agency would add one permanent full-time Program Analyst 4 position. Five full-time deputy ombudsman positions (Program Analyst 2 classification) would ultimately be needed to work with approximately 125 new volunteers. Consistent with an expected gradual ramp-up for the new program, four of these positions would be phased in over the last 12 months of the 2013-15 biennium, with the fifth position phased-in at the start of the 2015-17 biennium. A half-time volunteer recruiter position (Program Analyst 1) would also be required to develop and maintain volunteer ranks and an Administrative Specialist would help support the new program, staff, volunteers, and an expanded advisory committee.

In addition, to help the agency better serve its existing clients, the Subcommittee increased the agency's budget by \$200,000 General Fund, which covers salary and other costs associated with adding one full-time deputy ombudsman position (1.00 FTE). This position will supervise 25 to 30 additional volunteers, increasing facility coverage (visits) with an emphasis on adult foster homes.

JUDICIAL BRANCH

Judicial Department

The Subcommittee increased the General Fund appropriation for judicial compensation by \$634,980, to finance a second salary increase for judges during the 2013-15 biennium. Judicial salaries are established by statute. House Bill 2322 increases the salaries of judges by \$5,000 per year beginning January 1, 2014, and by an additional \$5,000 per year beginning January 1, 2015. The 2013-15 biennium cost of the House Bill 2322 salary increases totals \$2,539,916. House Bill 5016, the budget bill for the Judicial Department, includes \$1,934,859 General Fund to fund the first \$5,000 salary increase. The General Fund increase included in this bill provides the additional funds needed to pay the second \$5,000 salary increase for the six months that it will be in effect in the 2013-15 biennium.

An Other Funds expenditure limitation increase of \$335,000 was approved for operations, for costs of issuing Article XI-Q bonds to finance a \$4.4 million capital construction project to renovate the exterior of the Supreme Court Building, and to finance a \$15 million grant to support development of a new courthouse for the Multnomah County Circuit Court in Portland. The cost of issuing the bonds will be financed from the proceeds of the bonds.

The Subcommittee also established a \$1 Other Funds expenditure limitation for the Oregon Courthouse Capital Construction and Improvement Fund. This newly-established Fund will hold Article XI-Q bond proceeds and county matching funds, and will be used to fund the purchase, remodeling or construction of courthouses owned or operated by the State. Senate Bill 5506 authorizes \$15 million of Article XI-Q bond proceeds that would be deposited into this Fund. The Legislative Assembly or the Emergency Board must increase the \$1 expenditure limitation, before bond proceeds and county matching funds could be distributed to the county for a construction project.

The Subcommittee reduced the Other Funds expenditure limitation on expenditures of Article XI-Q bond proceeds for Oregon eCourt by \$190,767, to correct an error in House Bill 5016, the Judicial Department's budget bill.

Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for Professional Services by \$2,409,367. This increase includes three components:

- General Fund is increased \$2,400,000 to reduce trial-level juvenile dependency caseloads and improve the quality of legal services in juvenile dependency and termination of parental rights cases. The approved funding level will support an approximate 4.5% average reduction in the caseloads of attorneys providing these services, however, the agency may choose to distribute available funds on a pilot project basis. The agency will make caseload reductions conditional upon agreement to implement established best practices, and will evaluate the impacts of the caseload reductions.
- General Fund is increased \$864,567 to increase compensation paid to public defender contractors, hourly-paid attorneys, and hourly-paid investigators. The funds provided by this action will be added to the \$2,135,433 General Fund appropriated to the Commission for this same purpose in House Bill 5041, to provide a total of \$3,000,000 for compensation increases. From the \$3,000,000 available, the agency is to allocate \$2,329,729 to reduce the average salary differential between public defender salaries and district attorney salaries, allocate \$218,141 to increase the compensation rates for hourly-paid attorneys, and allocate \$452,130 to increase the compensation rates for hourly-paid investigators.
- General Fund is reduced \$855,200 as a result of passage of Senate Bill 40, which reduces crimes for the unlawful manufacture and possession of marijuana and marijuana products. The fiscal impact of these actions will reduce costs to the Commission by this amount.

LEGISLATIVE BRANCH

Legislative Administration Committee

The Legislative Administration Committee has increased expenditures related to the Capitol Master Plan project. The bill establishes an Other Funds limitation of \$615,000 for the cost of issuance of Article XI-Q bonds for the project. It also includes a General Fund appropriation of \$1,421,341 for the debt service on the bonds issued for the 2013-15 biennium. Expenditure limitation for the project costs are provided in SB 5507 (the capital construction bill).

Legislative Fiscal Officer

House Bill 5008 establishes an Other Funds account called the Legislative Fiscal Office Operating Fund.

NATURAL RESOURCES

State Department of Agriculture

The bill adds \$34,060 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. \$65,940 General Fund was also added to the Department of Fish and Wildlife for the same purpose. With these increases, state-support in both

departments for predator control activities will be equalized at \$415,889 for the 2013-15 biennium. The Subcommittee added the following budget note related to this increase:

Budget Note:

The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by USDA-APHIS-Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

The Subcommittee reduced Lottery Funds by \$21,380 to reflect the ending of the County Fair Commission, for which the Department had received funding for minimal administrative support. The moneys will now instead be added to the Lottery Funds support for County Fair payments by the Department of Administrative Services.

Columbia River Gorge Commission

The budget for the Columbia River Gorge Commission was reduced by \$79,873 General Fund to match the lower appropriation made by the State of Washington for Columbia River Gorge Commission activities.

State Department of Energy

House Bill 5008 increases the Department's Other Funds expenditure limitation by \$9,876,190 for home energy efficiency programs that will further the Ten Year Energy Plan goal of meeting new electric energy load growth through energy efficiency and conservation. This expenditure limitation includes \$76,190 for cost of issuance associated with \$5 million in Lottery Bond proceeds, as well as \$4.8 million in unexpended public purpose charge single family weatherization funding transferred from the Housing and Community Services Department in House Bill 2322.

The bill clarifies the use of Lottery Funds by the Department of Energy, to be consistent with the agency's adopted budget.

Department of Environmental Quality

House Bill 5008 removes \$17,140,248 Other Funds expenditure limitation for debt service payments mistakenly added in Senate Bill 5520. This subsection of Senate Bill 5520, the budget bill for the Department of Environmental Quality, is not necessary because the agency was also provided nonlimited Other Funds authority to pay debt service costs during the 2013-15 biennium in the same bill. This adjustment will prevent authorized Other Fund debt service payments from being erroneously doubled counted in 2013-15.

Department of Land Conservation and Development

The Subcommittee approved \$116,000 General Fund to supplement grant funding for the Southern Oregon Regional Land Use Pilot Program. The bill also includes \$80,000 General Fund for a grant to the Columbia River Gorge Commission for continuation of work on urban planning issues inside the Oregon portion of the National Scenic Area in the Columbia River Gorge. In addition, a reduction of \$35,000 General Fund in the Planning Program was approved because rulemaking will not be required to implement provisions of House Bill 2202 to mining on land zoned for exclusive farm use.

State Department of Fish and Wildlife

The Subcommittee added a one-time \$50,000 General Fund appropriation as state match for a study on the effects of cormorant predation on listed salmonids. The state support will be matched with \$150,000 Federal Funds to hire seasonal positions to conduct population surveys, conduct diet studies to help verify the extent of salmonid predations, and assist in on-going hazing efforts.

The bill also adds \$65,940 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. \$34,060 General Fund was also added to the Department of Agriculture for the same purpose. With these increases, state-support in both departments for predator control activities will be equalized at \$415,889 General Fund for the 2013-15 biennium. The Subcommittee added the following budget note for both agencies:

Budget Note:

The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by USDA-APHIS-Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

State Forestry Department

The Department has received a pre-award notice from the U.S. Department of Agriculture regarding the availability of \$3 million of federal legacy dollars to be applied to the Gilchrist Forest acquisition. Limitation in that amount is added for the 2013-15 biennium. The total amount includes \$600,000 for recently-available infill acreage.

To cover the expense of bond issuance for the Gilchrist Forest purchase and the East Lane construction, the Subcommittee increased Other Funds expenditure limitation by \$120,000.

The Department is directed to use up to \$200,000 of the Forest Revenue CSF account to supplement Policy Package 486, SB 5521 (2013), for the same purposes as Package 486. Package 486 provided \$250,000 Other Funds expenditure limitation to meet statutory requirements for forest research and monitoring on the Elliott State Forest.

The following budget note was approved for the State Forestry Department:

Budget Note:

Senate Bill 5521 (2013) provided \$2,885,000 Lottery Funds limitation to the Department of Forestry for the Governor's dry-side forest health collaboration effort for a new business model to improve federal forest project management and technical and scientific support. In administering the funding, the department is authorized to also consider a small grant program and a limited duration liaison position, from the \$2,885,000, at the department's discretion. The small grants are to be administered by the Oregon Watershed Enhancement Board using the Board's existing expenditure limitation. The position, if created, is to be the state's point of contact for the US Forest Service, congressional delegation, local forest collaborative groups, and the state Legislative Assembly.

Department is directed to report to the Legislature in February, 2014 on specific plans, expected outcomes, progress, and the amount of federal funding and support provided to the collaboration.

Parks and Recreation Department

Other Funds expenditure limitation is increased by \$5,000,000 for lottery bond proceeds designated to be passed through to a local recipient for the Willamette Falls project. In addition, the limitation is increased by \$69,882 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$0.9 million Lottery Funds.

Department of State Lands

House Bill 5008 increases the Department's Other Funds expenditure limitation by \$307,360. This is for unspent limitation associated with the conversion of 960 open rangeland acres currently leased for livestock grazing. The acreage will be converted to about 620 acres of irrigated agriculture land. The expenditure limitation was authorized by the Emergency Board in May, 2012. Due diligence review and determination of wetlands, required before undertaking the conversion, has taken longer than expected. After the final wetlands determination report in July 2013, the agency can move ahead to complete the project.

The Subcommittee increased the Federal Funds expenditure limitation in anticipation of two Environmental Protection Agency grants to develop scientifically based tools for functions-based, watershed-scale approach to wetlands mitigation in Oregon. The Department expects final notification on the grants in September 2013. The total amount is \$135,000. The Department of Administrative Services (DAS) is requested to unschedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded.

Water Resources Department

The Subcommittee approved \$10,242,513 Other Funds expenditure limitation from bond proceed resources for water supply projects including, but not limited to, statewide piping and lining open, rock or dirt-lined irrigation canal projects; implementation/completion of the Umatilla Basin Aquifer Recovery Project, repairing the Dam at Wallowa Lake and constructing a new reservoir in Juniper Canyon; the Willamette Basin Long-Term Water Allocation Study; the Deschutes Basin Study; and development of above and below ground water storage projects with partners in Oregon, Washington State, and Canada.

PUBLIC SAFETY

Department of Corrections

If House Bill 3194 becomes law, the operational budget for the Department of Corrections (DOC), excluding Community Corrections, is reduced by \$19.7 million General Fund and 197 positions (65.31 FTE). This reduction eliminates most of the mandated caseload estimate included in House Bill 5005, and reflects a decrease in projected bed utilization of approximately 700 in 2013-15 from the April 2013 corrections forecast. Although the operational budget is decreased overall, the Department did receive \$168,302 General Fund and 0.79 FTE to support the transitional leave program requirements in House Bill 3194.

The Subcommittee made several modifications to DOC's Community Corrections budget. First, \$9 million General Fund was approved to enhance baseline funding for community corrections programs. Further, if House Bill 3194 becomes law, baseline funding is increased to total

\$215 million, or an additional \$8.09 million General Fund. At \$215 million, the Community Corrections baseline would be \$33 million, or 1.5% above the 2011-13 legislatively approved budget. Also, conditional on passage of House Bill 3194, \$5 million General Fund was approved for jail support. DOC will distribute these dollars to counties based on each county's proportion of the baseline funding formula.

The following budget note was approved:

Budget Note:

As in the 2011-13 legislatively approved budget, the Department of Corrections is instructed to address the level of unspecified reductions in its budget without closure of existing facilities and without use of layoffs to reach the reduction goal. A report on what steps may be needed to reach reduction goals will be presented to the Joint Committee on Ways and Means during the February, 2014 legislative session.

Criminal Justice Commission

House Bill 3194 creates the Justice Reinvestment Account (Account) to support grants to counties for programs to reduce recidivism and decrease utilization of state prison capacity. However, the bill itself does not establish a funding level. The Subcommittee approved \$10 million General Fund for the Account with the understanding that an additional \$5 million would be approved during the February 2014 legislative session if the legislative assembly receives a 2013-15 General Fund forecast that is higher than the close of session forecast. This approval was made with the understanding that the Governor's Office will also direct the Criminal Justice Commission (CJC) to allocate \$5 million in federal funds from the 2012 and 2013 Byrne/Justice Assistance Grants for similar grants to counties. In the 2015-17 biennium, the current service level is expected to total \$20 million General Fund for the Account.

The Subcommittee also approved \$190,000 General Fund and the phase-in of one Program Analyst 4 (0.88 FTE) to support grant administration and the Task Force on Public Safety as authorized in House Bill 3194.

The following budget note was approved:

Budget Note:

CJC is directed to administer the Justice Reinvestment Program and Specialty Courts Grant Programs during 2013-2015 using General, Other and Federal Funds. CJC will work with the Justice Reinvestment Grant Review Committee and the Criminal Justice Commission to distribute and allocate these different funds in an efficient and effective manner. CJC will report back on the results of this work during the February 2014 legislative session.

Department of Justice

The Subcommittee approved an increase in Other Funds (Criminal Fine Account) expenditure limitation by \$700,000 to support an increased allocation to Child Abuse Multidisciplinary Intervention (CAMI). With this adjustment, CAMI would receive in total General Fund and Criminal Fine Account allocations, \$10.7 million or 9.9% increase over the 2011-13 legislatively approved budget.

An increase of \$1.8 million General Fund was approved for the Oregon Domestic and Sexual Violence Services Fund (ODSVS). If House E 3194 becomes law, an additional \$2.2 million General Fund, for a total of \$4 million, is approved. These adjustments augment the \$4.4 million General Fund authorized in House Bill 5018.

This bill includes a reduction in the Other Funds expenditure limitation for the Department of Justice's Civil Enforcement Division of \$471,040. During consideration of House Bill 5018, this amount was shifted from the Non-limited budget category. Upon further review, restitution and refund payments from the Protection and Education Revolving Account can correctly be categorized as Non-limited.

The Subcommittee approved the first phase of funding to replace the Child Support Enforcement Automated System (CSEAS). This approval included \$1.6 million General Fund for debt service on XI-Q Bonds authorized in Senate Bill 5506, \$14.1 million Other Funds expenditure limitation, and \$27.4 million Federal Funds. In total, the CSEA projected is estimated to cost \$109.4 million with federal funding supporting two-thirds of the project. The Subcommittee also approved the following budget note:

Budget Note:

The Department of Justice (DOJ) is directed to work with the Department of Administrative Services (DAS) in the development and implementation of the Child Support System Modernization project. DAS is to provide support to and collaborate with the DOJ in the information technology systems development lifecycle, procurement, quality assurance, and other support needed to successfully complete this project. DOJ and DAS are directed to report to the Legislative Fiscal Office at a minimum of every six months through the remainder of the biennium on the status of the project as well as provide copies of all Quality Assurance, Quality Control, and Independent Verification and Validation reports upon their receipt by the agency. DOJ is also to submit an update on the status of foundational project management documentation, including copies of completed documents, each accompanied by independent quality control review, to LFO by December 1, 2013.

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Department of Justice is an increase of \$9,174 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

The Subcommittee also authorized \$75,000 General Fund to support the Oregon Crime Victims Law Center. Further, the Defense of Criminal Conviction program was reduced by \$391,724 General Fund to reflect a smaller increase in mandated caseload.

Oregon Military Department

The Subcommittee appropriated \$275,000 of General Fund for the Oregon Local Disaster Assistance Loan and Grant Account under the Emergency Management program for possible loans or grants from the account. The Department will need to request Other Funds expenditure limitation from either the Legislature or the Emergency Board specific to a local disaster in order to expend funds from the Account.

The bill includes \$15,000 General Fund for the Oregon Youth Challenge program for the reimbursement of fuel costs of participating youths parents or legal guardians who travel to the program to visit their children. The Oregon Youth Challenge program is to establish a reimbursement policy for such expenses and is to expend no more than the appropriation provided, unless federal matching funds are available for this purpose.

General Fund Debt Service of \$314,523 was approved to support repayment of Article XI-Q General Obligation bond approved in Senate Bill 5506 for the 2013-15 biennium (Sharff Hall – Portland and Roseburg Armory). The appropriation reflects a reduction of \$78,840 for General Fund Debt Service savings from previously issued bonds. The General Fund Debt Service for the 2015-17 biennium will total \$2.2 million and will include Debt Service costs for Sharff Hall, the Medford Armory, the Roseburg Armory, and the Baker City Readiness Center. The Subcommittee also approved \$237,345 Other Funds expenditure limitation for the cost of issuance for the four projects.

Oregon State Police

To address concerns for diminishing availability of public safety services in some Oregon counties, particularly in the areas of patrol and criminal investigations, the Subcommittee approved \$1.16 million General Fund and 10 trooper positions (2.50 FTE) within the Patrol Division, \$462,000 General Fund and four trooper positions (1.00 FTE) within the Criminal Division, \$1.47 million General Fund for forensic equipment and one Forensic Scientist (0.88 FTE), and \$300,000 General Fund to support contractual payments for medical examiner services in Southern Oregon.

Department of Public Safety Standards and Training

The Subcommittee approved \$1 million Other Funds (Criminal Fine Account) expenditure limitation and four Public Safety Training Specialist 2 positions (3.52 FTE) to support the Oregon Center for Policing Excellence.

Oregon Youth Authority

The General Fund appropriation for the East Multnomah County gang funding is increased by \$126,673 for extraordinary inflation associated with personnel costs. Total funding with this addition is \$1,833,428.

Because of savings in capital projects, Oregon Youth Authority is able to redirect unspent funds to debt service, eliminating the need for the same amount of General Fund. The Subcommittee approved establishing a new other Funds expenditure limitation for \$384,877 for debt service. The General Fund reduction is included in the omnibus adjustments.

TRANSPORTATION

Department of Transportation

Senate Bill 665 proposed moving the Statewide Interoperability Coordinator (SWIC) position and support for the Statewide Interoperability Executive Council from the Department of Transportation to the Department of Administrative Services. The bill was not heard. The agencies are instructed to complete planning for the transfer and report to the February 2014 Legislature on status of the federal FirstNet grant funding and how the SWIC's salary and other expenses will be paid. Two positions that were eliminated from the Department of Transportation's Highway Maintenance unit budget in anticipation of Senate Bill 665's passage are restored. They are a Project Manager 3 and an Operations and Policy Analyst 4. Other Funds expenditure limitation is increased by \$391,871 in Personal Services to support the positions.

House Bill 3137 permits an individual to submit to the Department of Transportation a voluntary odometer reading for a vehicle over ten years old as part of transfer of any interest in the motor vehicle. The measure has a fiscal impact to the Driver and Motor Vehicles Division. If the bill becomes law, it is understood that the Department may proceed with implementation if the National Highway Traffic Safety Administration odometer fraud grant in the same amount, for which the Department applied in May, 2013, is awarded. If the grant is not awarded and the Department can find no other funding to implement the measure, the Department may request funding from the Legislature in February 2014.

The Subcommittee approved an increase in Other Funds expenditure limitation in the Transportation Program Development section of \$42,000,000 in lottery bond proceeds for ConnectOregon V. In addition, the limitation is increased by \$691,683 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$7.6 million Lottery Funds. The following direction was provided:

Budget Note:

In order to ensure Connect Oregon Funds are used efficiently and effectively, the department shall take steps to ensure that projects are delivered on time and on budget. Actions shall include, but not be limited to, the withholding of five percent of the moneys awarded. Of the amount withheld under this section, the department shall release to the recipient:

- (a) Eighty percent when the recipient has completed the project.
- (b) Twenty percent when the recipient has submitted and the department has accepted the final performance measure report as established by agreement between the department and the recipient. The department may not pay and the recipient forfeits the amount withheld under this paragraph if the recipient does not submit a final performance measure report before the due date in a manner that is acceptable to the department as established by the agreement between the department and the recipient. Additionally, if the recipient does not submit the performance measure report before the due date, the recipient may not apply for another performance grant during the next application cycle.

Public Transit Other Funds expenditure limitation is increased by \$3,500,000 lottery bond proceeds for the Salem Keizer Transit Center. In addition, the Other Funds limitation is increased by \$62,986 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$0.6 million Lottery Funds.

General Fund debt service in Senate Bill 5544 for the Lane Transit EmX project is eliminated, for a reduction of \$757,944. Lottery Funds debt service for this borrowing will begin in the 2015-17 biennium.

Other Funds expenditure limitation is increased in the Rail Division by \$10,000,000 for lottery bond proceeds for Coos Bay Rail. In addition, the limitation is increased by \$239,248 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$1.8 million Lottery Funds.

Adjustments to 2011-13 Budgets

Emergency Board

House Bill 5008 disappropriates \$50,447,306 General Fund from the Emergency Board. This represents all remaining appropriation in the Emergency Board for the 2011-13 biennium.

Oregon University System

The Subcommittee acted to align 2011-13 Other Funds expenditure limitations, adopted for the Oregon University System (OUS) before Senate Bill 242 (2011) was passed, with current budget reality, by removing a total of \$2,329,480,585 Other Fund limited and \$2,236,635,139 Other Funds non-limited authority approved by the Legislature during the 2011 Regular Session. With the passage of Senate Bill 242 (2011) the Oregon University System and its seven public universities were reorganized as non-state agencies. Part of this change involved removing OUS from being subject to Other Funds expenditure limitation by the Legislature.

Oregon Youth Authority

House Bill 5008 includes a supplemental General Fund appropriation of \$200,000 for operations.

Military Department

The Subcommittee disappropriated \$460,000 of General Fund for the Oregon Local Disaster Assistance Loan and Grant Account, which is in the Emergency Management program. There are currently no outstanding loan or grant requests for the account. The Subcommittee also disappropriated \$26,748 of General Fund Debt Service savings from the Capital Debt Service and Related Costs program.

HOUSE BILL 5008-A
ATTACHMENT A: 2013-15 Agency 2% Holdback Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
ADMINISTRATION								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	SB 5501	01	GF	(8,301)	-	-	-
DEPT OF ADMIN SERVICES	Chief Operating Office	HB 5002	01-01	GF	(5,511)	-	-	-
DEPT OF ADMIN SERVICES	Enterprise Asset Management	HB 5002	01-02	GF	(25,298)	-	-	-
DEPT OF ADMIN SERVICES	Oregon Public Broadcasting	HB 5002	01-03	GF	(10,000)	-	-	-
DEPT OF ADMIN SERVICES	Oregon Historical Society	HB 5002	01-04	GF	(15,000)	-	-	-
SECRETARY OF STATE	Administrative Services	SB 5539	01-01	GF	(39,053)	-	-	-
SECRETARY OF STATE	Elections Division	SB 5539	01-02	GF	(136,133)	-	-	-
DEPT OF REVENUE	Administration	SB 5538	01	GF	(1,121,210)	-	-	-
DEPT OF REVENUE	Property Tax	SB 5538	02	GF	(289,008)	-	-	-
DEPT OF REVENUE	Personal Tax and Compliance	SB 5538	03	GF	(1,329,932)	-	-	-
DEPT OF REVENUE	Business	SB 5538	04	GF	(446,852)	-	-	-
DEPT OF REVENUE	Elderly Rental Assistance and Nonprofit Housing	SB 5538	05	GF	(113,440)	-	-	-
EMPLOYMENT RELATIONS BOARD	Operating Expenses	HB 5010	01	GF	(38,817)	-	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	SB 5523	01	GF	(205,081)	-	-	-
OFFICE OF THE GOVERNOR	Expenses for Duties	SB 5523	02	GF	(1,000)	-	-	-
OREGON STATE LIBRARY	Operating Expenses	HB 5022	01	GF	(32,951)	-	-	-
CONSUMER AND BUSINESS SERVICES								
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	HB 5020	01	GF	(234,674)	-	-	-
ECONOMIC DEVELOPMENT								
ECONOMIC AND COMMUNITY DEVELOP	Arts Commission	HB 5028	01-01	GF	(89,679)	-	-	-
ECONOMIC AND COMMUNITY DEVELOP	Business, Innovation and Trade	HB 5028	03-01	LF	-	(1,178,533)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Business, Innovation and Trade - Seismic Rehab	SB 813	18e-01	LF	-	(3,208)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Shared Services	HB 5028	03-02	LF	-	(136,228)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Shared Services - Seismic Rehab	SB 813	18e-02	LF	-	(2,413)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Film & Video Office	HB 5028	03-03	LF	-	(23,072)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Growth Board	HB 2323	14	LF	-	(2,000)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Industrial Site Readiness Program	SB 246	08	LF	-	(3,685)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Beginning and Expanding Farmer Loan Program	HB 2700	07	LF	-	(4,552)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	HB 5015	01	GF	(169,304)	-	-	-
DEPT OF VETERANS AFFAIRS	Services Provided by ODVA	HB 5047	01-01	GF	(82,086)	-	-	-
DEPT OF VETERANS AFFAIRS	County Payments	HB 5047	01-02	GF	(91,535)	-	-	-
DEPT OF VETERANS AFFAIRS	Vet's Services Organizations Payments	HB 5047	01-03	GF	(2,212)	-	-	-
EDUCATION								
DEPT OF EDUCATION	Operations	SB 5518	01-01	GF	(909,397)	-	-	-
DEPT OF EDUCATION	Oregon School for the Deaf	SB 5518	01-02	GF	(222,340)	-	-	-
DEPT OF EDUCATION	Early intervention services and early childhood special education programs	SB 5518	02-01	GF	(2,720,844)	-	-	-
DEPT OF EDUCATION	Other special education programs	SB 5518	02-02	GF	(857,426)	-	-	-
DEPT OF EDUCATION	Blind and Visually Impaired Student Fund	SB 5518	02-03	GF	(19,769)	-	-	-
DEPT OF EDUCATION	Breakfast and summer food programs	SB 5518	02-04	GF	(46,375)	-	-	-
DEPT OF EDUCATION	Strategic Investments	SB 5518	02-05	GF	(436,976)	-	-	-

HOUSE BILL 5008-A
ATTACHMENT A: 2013-15 Agency 2% Holdback Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF EDUCATION	Other grant-in-aid programs	SB 5518	02-06	GF	(80,053)	-	-	-
DEPT OF EDUCATION	Oregon prekindergarten program	SB 5518	02-07	GF	(2,548,483)	-	-	-
DEPT OF EDUCATION	Other early learning programs	SB 5518	02-08	GF	(873,910)	-	-	-
DEPT OF EDUCATION	Youth development programs	SB 5518	02-09	GF	(114,982)	-	-	-
OREGON EDUCATION INVESTMENT BRD	Operating Expenses	SB 5548	01	GF	(123,176)	-	-	-
STUDENT ASSISTANCE COMMISSION	Oregon Opportunity Grants	HB 5032	01-01	GF	(2,269,536)	-	-	-
STUDENT ASSISTANCE COMMISSION	OSAC operations	HB 5032	01-02	GF	(63,076)	-	-	-
STUDENT ASSISTANCE COMMISSION	Other payments to individuals and institutions	HB 5032	01-03	GF	(28,985)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5019	01-01	GF	(275,715)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Skills centers	HB 5019	01-03	GF	(12,000)	-	-	-
HIGHER EDUCATION COORD. COMM.	Operations	HB 5033	01	GF	(45,957)	-	-	-
HUMAN SERVICES								
LONG TERM CARE OMBUDSMAN	Operating Expenses	HB 5024	01	GF	(39,554)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	HB 5003	01	GF	(31,287)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	HB 5040	01	GF	(46,969)	-	-	-
DEPT OF HUMAN SERVICES	Central Services, Statewide Assessments & Enterprise-wide Costs	SB 5529	01-01	GF	(3,618,994)	-	-	-
DEPT OF HUMAN SERVICES	Child Welfare, Self Sufficiency, and Vocational Rehabilitation Services	SB 5529	01-02	GF	(16,897,531)	-	-	-
DEPT OF HUMAN SERVICES	Aging and People with Disabilities and Developmental Disabilities Programs	SB 5529	01-03	GF	(25,049,879)	-	-	-
OREGON HEALTH AUTHORITY	Programs	HB 5030	01-01	GF	(36,974,198)	-	-	-
OREGON HEALTH AUTHORITY	Central Services, Statewide Assessments and Enterprise-wide Costs	HB 5030	01-02	GF	(1,834,762)	-	-	-
JUDICIAL BRANCH								
JUDICIAL FIT OR DISABILITY COM	Administration	HB 5017	01-01	GF	(3,849)	-	-	-
JUDICIAL FIT OR DISABILITY COM	Extraordinary expenses	HB 5017	01-02	GF	(206)	-	-	-
JUDICIAL DEPARTMENT	Operations	HB 5016	01-02	GF	(5,455,635)	-	-	-
JUDICIAL DEPARTMENT	Mandated Payments	HB 5016	01-03	GF	(296,940)	-	-	-
JUDICIAL DEPARTMENT	Electronic Court	HB 5016	01-04	GF	(37,415)	-	-	-
JUDICIAL DEPARTMENT	Third-party Debt Collections	HB 5016	01-06	GF	(239,201)	-	-	-
JUDICIAL DEPARTMENT	Oregon Law Commission	HB 5016	05	GF	(4,492)	-	-	-
JUDICIAL DEPARTMENT	Council on Court Procedures	HB 5016	06	GF	(1,040)	-	-	-
JUDICIAL DEPARTMENT	Conciliation & mediation services in circuit courts	HB 5016	07-01	GF	(144,248)	-	-	-
JUDICIAL DEPARTMENT	Operating law libraries or providing law library services	HB 5016	08-01	GF	(144,248)	-	-	-
PUBLIC DEFENSE SERVICES	Appellate Division	HB 5041	01-01	GF	(291,347)	-	-	-
PUBLIC DEFENSE SERVICES	Professional Services	HB 5041	01-02	GF	(4,617,158)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	HB 5041	01-03	GF	(65,418)	-	-	-
LEGISLATIVE BRANCH								
LEGISLATIVE ADMIN COMMITTEE	General program	HB 5021	01-01	GF	(533,335)	-	-	-
LEGISLATIVE ASSEMBLY	Biennial General Fund	HB 5021	04	GF	(266,482)	-	-	-
LEGISLATIVE ASSEMBLY	77th Leg Assembly	HB 5021	05-01	GF	(338,307)	-	-	-
LEGISLATIVE ASSEMBLY	78th Leg Assembly	HB 5021	05-02	GF	(176,899)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	HB 5021	08	GF	(200,172)	-	-	-

HOUSE BILL 5008-A
ATTACHMENT A: 2013-15 Agency 2% Holdback Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
LEGISLATIVE FISCAL OFFICER	Operating Expenses	HB 5021	11-01	GF	(73,889)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	HB 5021	12	GF	(51,399)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	HB 5021	13	GF	(9,186)	-	-	-
NATURAL RESOURCES								
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	HB 5014	01	GF	(51,519)	-	-	-
DEPT OF PARKS AND RECREATION	General Fund	HB 5034	01	GF	(20,000)	-	-	-
LAND USE APPEALS BOARD	General Fund	SB 5531	01	GF	(30,950)	-	-	-
DEPT OF WATER RESOURCES	Water resources program	SB 5547	01	GF	(540,096)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	SB 5502	01-01	GF	(33,821)	-	-	-
DEPT OF AGRICULTURE	Food Safety	SB 5502	01-02	GF	(130,436)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	SB 5502	01-03	GF	(140,392)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	SB 5502	01-04	GF	(79,760)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	SB 5520	01-01	GF	(114,865)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	SB 5520	01-02	GF	(392,845)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	SB 5520	01-03	GF	(15,194)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	HB 5013	01-01	GF	(252,570)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	HB 5013	01-02	GF	(9,787)	-	-	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	HB 5013	01-03	GF	(29,412)	-	-	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	HB 5013	01-05	GF	(2,912)	-	-	-
DEPT OF FORESTRY	Agency administration	SB 5521	01-01	GF	(4,000)	-	-	-
DEPT OF FORESTRY	Fire protection	SB 5521	01-02	GF	(771,994)	-	-	-
DEPT OF FORESTRY	Private forests	SB 5521	01-03	GF	(286,486)	-	-	-
DEPT OF LAND CONSERVATION/DEVELOPMENT	Planning program	SB 5530	01-01	GF	(211,684)	-	-	-
DEPT OF LAND CONSERVATION/DEVELOPMENT	Grant Programs	SB 5530	01-02	GF	(24,653)	-	-	-
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	SB 5511	01	GF	(17,820)	-	-	-
PUBLIC SAFETY								
BOARD OF PAROLE/POST PRISON	General Fund	HB 5035	01	GF	(79,300)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	HB 5038	01-01	GF	(2,965,500)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	HB 5038	01-02	GF	(57,000)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	HB 5038	01-03	GF	(742,545)	-	-	-
OREGON STATE POLICE	Administrative Services, information management and Office of the State Fire Marshal	HB 5038	01-04	GF	(928,850)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	HB 5005	01-01	GF	(17,849,890)	-	-	-
DEPT OF CORRECTIONS	Administration, general services and human resources	HB 5005	01-02	GF	(2,570,120)	-	-	-
DEPT OF CORRECTIONS	Offender management and rehabilitation	HB 5005	01-03	GF	(1,281,735)	-	-	-
DEPT OF CORRECTIONS	Community corrections	HB 5005	01-04	GF	(4,342,090)	-	-	-
DEPT OF CORRECTIONS	Capital improvements	HB 5005	01-06	GF	(53,975)	-	-	-
CRIMINAL JUSTICE COMMISSION	General Fund	HB 5007	01	GF	(277,465)	-	-	-
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	SB 5517	01	GF	(209,190)	-	-	-
DEPT OF JUSTICE	Office of AG & administration	HB 5018	01-01	GF	(6,000)	-	-	-
DEPT OF JUSTICE	Civil enforcement	HB 5018	01-02	GF	(77,855)	-	-	-
DEPT OF JUSTICE	Criminal Justice	HB 5018	01-03	GF	(168,930)	-	-	-
DEPT OF JUSTICE	Crime victims' services	HB 5018	01-04	GF	(114,900)	-	-	-
DEPT OF JUSTICE	Defense of criminal conviction	HB 5018	01-05	GF	(379,270)	-	-	-

HOUSE BILL 5008-A
ATTACHMENT A: 2013-15 Agency 2% Holdback Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF JUSTICE	Child Support Division	HB 5018	01-06	GF	(465,565)	-	-	-
DEPT OF MILITARY	Administration	SB 5534	01-01	GF	(88,729)	-	-	-
DEPT OF MILITARY	Operations	SB 5534	01-02	GF	(127,396)	-	-	-
DEPT OF MILITARY	Emergency Management	SB 5534	01-03	GF	(37,768)	-	-	-
DEPT OF MILITARY	Community Support	SB 5534	01-04	GF	(4,114)	-	-	-
OREGON YOUTH AUTHORITY	Operations	HB 5050	01-01	GF	(5,017,373)	-	-	-
OREGON YOUTH AUTHORITY	Juvenile crime prevention/diversion	HB 5050	01-02	GF	(351,862)	-	-	-
OREGON YOUTH AUTHORITY	East Multnomah County gang funding	HB 5050	01-03	GF	(34,135)	-	-	-
OREGON YOUTH AUTHORITY	Multnomah County Gang Services	HB 5050	01-04	GF	(67,542)	-	-	-
OREGON YOUTH AUTHORITY	Capital Improvements	HB 5050	01-06	GF	(14,763)	-	-	-
TRANSPORTATION								
OREGON DEPT OF TRANSPORTATION	PTD: Elderly & People w/Disabilities Transportation Pgm	SB 5544	02	GF	(40,000)	-	-	-
TOTAL					(154,895,175)	(1,353,591)	-	-

FISCAL IMPACT OF PROPOSED LEGISLATION
Seventy-Seventh Oregon Legislative Assembly – 2013 Regular Session
Legislative Fiscal Office

Measure: HB 2084 - A

*Only Impacts on Original or Engrossed
Versions are Considered Official*

Prepared by: Kim To
Reviewed by: Monica Brown, Susie Jordan
Date: 3/13/2013

Measure Description:

Increases rate of gross premium tax paid by insurers on fire insurance policies.

Government Unit(s) Affected:

Oregon State Police (OSP), Department of Public Safety Standards and Training (DPSST), Department of Consumer and Business Services (DCBS)

Local Government Mandate:

This bill does not affect local governments' service levels or shared revenues sufficient to trigger Section 15, Article XI of the Oregon Constitution.

Analysis:

House Bill 2084 – A Engrossed raises the Fire Marshal Tax rate from 1% to 1.15% of the gross fire insurance premiums. The increase would apply to gross premium taxes paid on or after January 1, 2014.

Passage of HB 2084 would have an impact on the amount of revenue generated from the Fire Marshal Tax, the Corporate Excise Tax, and the Retaliatory Tax. Both the Excise Tax and the Retaliatory Tax are General Fund revenues. Generally, for every \$1 of increase to the Fire Marshal Tax, the General Fund decreases by \$0.80. A revenue impact statement will be released by the Legislative Revenue Office.

Oregon State Police (OSP)

This Fire Marshal Tax rate increase from 1% to 1.15% is assumed in the 2013-15 Governor's budget to maintain current service levels. Using revenue forecast provided by the Department of Consumer and Business Services, the Oregon State Police anticipates an increase of \$2,084,548 in revenues for the 2013-15 biennium, and \$2,956,213 for the 2015-17 biennium. If this bill does not pass, the Office of the State Fire Marshal would experience a revenue shortfall, and the following reductions have been proposed in the agency's budget for the 2013-15 biennium:

(\$500,000)	Fund transfer to Department of Public Safety Standards and Training (DPSST) Fire Service Training Section for training and accreditation of officers.
(\$355,976)	Fund transfer to the Arson Investigations Unit for arson investigation and prosecution.
(\$729,744)	Personal Services and related Services and Supplies for 3.5 FTEs in the Office of the State Fire Marshal. Programs affected by this reduction include smoke alarms for foster care homes, community education, and emergency response readiness. In addition, the Office of the State Fire Marshal will no longer be able to pay conflagration fire costs, shifting these costs back to the General Fund.
<u>(\$1,585,720)</u>	<u>Total</u>

Department of Public Safety Standards and Training (DPSST)

Without the fund transfer from the Oregon State Police, DPSST proposes eliminating one Regional Fire Training Coordinator. Personal Services and related Services and Supplies for this position is estimated at \$337,158 for the 2013-15 biennium.

Department of Consumer and Business Services (DCBS)

Passage of this bill would have no fiscal impact to DCBS. The agency currently collects the Fire Marshal Tax and remits the funds to the Fire Marshal's Office. A change in the Fire Marshal Tax rate would not cause any changes in the agency's work process.

Budget Highlights

Updated 2013-15
Legislatively Approved Budget

Based on
2013 Special Session
and
2014 Session Actions



LEGISLATIVE FISCAL OFFICE
APRIL 2014

The Other Funds expenditure limitation for The Dalles Readiness Center was increased by \$8 million. This major construction project expanded from \$18,982,922 total funds to an estimated \$26,982,922 due to the Department partnering with the Columbia Gorge Community College to build what is now a joint Readiness Center/Workforce Development facility.

The Department received approval to sell the Oregon Military Academy/Regional Training Institute building on the Western Oregon University campus and received \$385,000 in Other Funds expenditure limitation to purchase commercial property contiguous to the Department's Forest Grove Readiness Center compound. The property and building will be used as a field maintenance shop for Washington County's National Guard contingent.

The Department's Other Funds expenditure limitation was increased by \$1,404,971 for the reimbursement of firefighting expenditures related to the 2013 fire season.

Board of Parole and Post-Prison Supervision

General Fund support increases totaling \$19,825 were approved to restore approximately 50% of the agency's 2% supplemental General Fund ending balance holdback. The Legislature also approved \$106,030 General Fund to support compensation plan cost increases. In addition, the Legislature approved a \$350,000 reservation within the general purpose Emergency Fund for the Parole Board Management Information System replacement project, pending approval by the Legislative Fiscal Office of the project plan and budget.

Department of State Police

The Legislature restored \$2,351,854 General Fund of the 2% supplemental ending balance holdback for the Department of State Police. This represents 50% of the total 2% holdback. The agency will use the restored amount to hire 20 troopers and purchase 18 vehicles and associated equipment as part of a recruitment class in September 2014. The new troopers hired from this class will move into existing positions. Without the restoration, trooper levels could not be maintained and this recruitment class would have been delayed until the 2015-17 biennium.

In addition, the Department received an appropriation increase of \$6.1 million General Fund and expenditure limitation increases of \$2 million Other Funds, \$252,315 Lottery Funds, and \$34,986 Federal Funds toward coverage of expected employee compensation change costs in 2013-15.

The Legislature approved an updated Package 091 Statewide Administrative Savings, eliminating a total of one position and 1.50 FTE, permanently shifting funding for three administrative positions from General Fund to Other Funds, and reducing capital outlay for the Dispatch Centers and Information Technology Services.

Department of Public Safety Standards and Training

The Legislature increased the Department's Other Funds expenditure limitation by \$809,646 to support compensation plan cost increases, and approved an updated Package 091 Statewide Administrative Savings by taking all the savings in services and supplies.

Oregon Youth Authority

The Legislature approved a restoration of \$1.4 million, or 25%, of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. The restoration was applied proportionately across agency appropriations, including juvenile crime prevention/diversion, East Multnomah County gang funding, and Multnomah County gang services.

The remaining match will be provided by in-kind work and contributions from supportive local entities. The budget was increased by \$628,567 Other Funds and \$50,240 Federal Funds for employee compensation costs associated with step increases, cost-of-living increases, and insurance costs for the 2013-15 biennium.

Marine Board

The Assembly approved an updated Package 091 Statewide Administrative Savings by taking all of the administrative savings in services and supplies. The Board did not have sufficient vacant positions to take additional cuts to personal services. The budget was also increased by \$233,139 Other Funds and \$7,238 Federal Funds for employee compensation agreements.

Parks and Recreation Department

The General Fund reduction taken for the 2% supplemental ending balance holdback was not restored. No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction. The budget was increased by \$1,229,004 Lottery Funds, \$1,690,977 Other Funds, and \$39,003 Federal Funds for employee compensation costs associated with step increases, cost-of-living increases, and insurance costs for the 2013-15 biennium. The budget was also adjusted as a result of passage of SB 1514 which increases the share and transfer of recreational vehicle fee revenue to counties; this represents a loss of revenue to the Department. To reflect this revenue reduction, SB 1514 included an Other Funds expenditure limitation reduction of approximately \$1 million. It is anticipated that additional Lottery Funds will be used to backfill this loss of revenue in 2013-15, but the higher transfer rate results in a projected \$4.7 million loss in 2015-17, which is not expected to be able to be backfilled.

Water Resources Department

The Legislature provided a 25% restoration of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. The restoration will allow the Water Resources Department to fill a position in the Field Services Division that was held vacant in order to generate the required savings.

The Legislature also approved an updated Package 091 Statewide Administrative Savings, reallocating amounts among expenditure accounts to affect permanent administrative cost reductions. To accommodate the General Fund personal services reduction of \$58,076, a 0.50 FTE grant administration position was reduced to 0.25 FTE. Other Funds personal services reductions of \$28,742 and services and supplies reductions of \$39,053 were allocated entirely to services and supplies. The budget was increased by \$644,644 General Fund, \$189,726 Other Funds, and \$2,529 Federal Funds for employee compensation agreements.

Oregon Watershed Enhancement Board

Constitutionally dedicated Lottery Fund allocations from the Watershed Conservation Operating Fund were increased for the Department of State Police by \$183,060 and the Department of Agriculture by \$141,485 to fund state employee compensation changes. The Department of Fish and Wildlife and the Department of Environmental Quality will use existing Measure 76 fund balances to pay for state employee compensation changes and therefore did not need an increase in Lottery Funds allocation. No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction. The budget was increased by \$118,147 Lottery Funds, \$2,849 Other Funds, and \$84,939 Federal Funds for employee compensation costs associated with step increases, cost-of-living increases, and insurance costs for the 2013-15 biennium.

Capital Construction

During the 2014 session, the Legislature approved an increase of \$8,237,000 for capital construction projects. The amount includes a net increase of \$8,000,000 Other Funds and an increase of \$237,000 Federal Funds. There are several projects that had the funding modified or were funded with reductions to previously approved projects. Additionally, a previously approved project for the Department of State Police had the expiration date extended.

Department of Community Colleges and Workforce Development

Central Oregon Community College: The Legislature replaced a \$5,260,000 Other Funds (Article XI-G bonds) project approved in 2013, with expenditure limitation for a \$3,630,000 Other Funds (Article XI-G bonds) project and approved \$1,630,000 Other Funds (Lottery Bonds) expenditure limitation to provide state funds to retire outstanding Central Oregon Community College (COCC) general obligation bonds sold for construction of a building leased to Oregon State University (OSU) for operation of its Cascades campus.

Once the debt is repaid, the COCC will terminate the lease with OSU and remodel the building for college academic and student support use. Match on the Article XI-G bonds would be paid with proceeds from the sale of the Lottery Bonds and \$2 million COCC will spend to remodel the building for use as a Student Success Center. Debt service on the Article XI-G bonds will be paid with General Fund. Debt service on the Lottery Bonds will be paid with Lottery Funds.

Department of Transportation

Public Safety Broadband Planning: \$237,000 Federal Funds (grant from U.S. Department of Commerce, National Telecommunications and Information Administration) is approved for planning for a public safety broadband project, the First Responder Network. This nationwide network will be a high-speed wireless, broadband data network to facilitate communication for public safety users.

Department of Administrative Services

Public Utility Commission Building Exterior Replacement: The Legislature increased an Other Funds (Capital Projects Fund) expenditure limitation approved in the 2013 legislative session by \$2,147,920 from \$4,740,390 to \$6,888,310 to provide additional expenditure limitation to replace exterior siding and window glazing, replace interior sheet rock and install a new roof. This increase is fully offset by decreases in expenditure limitation for the three projects listed below.

HVAC Improvement Projects: The Legislature reduced an Other Funds (Capital Projects Fund) expenditure limitation approved in the 2013 legislative session by \$947,920 from \$4,921,160 to \$3,973,240 to provide HVAC system upgrades on several state-owned buildings.

Executive Building Renovation: The Legislature reduced an Other Funds (Capital Projects Fund) expenditure limitation approved in the 2013 legislative session by \$500,000 from \$800,000 to \$300,000 for architectural design work, engineering plan and budget development for a major renovation of the Executive Building planned for 2015-17.

Fire Panel Upgrades: The Legislature reduced an Other Funds (Capital Projects Fund) expenditure limitation approved in the 2011 legislative session by \$700,000 from \$2,791,212 to \$2,091,212 for upgrades to the fire panels and alarm systems in a number of state facilities.

Military Department

The Dalles Readiness Center: The Legislature increased the Other Funds (Capital Projects Fund) expenditure limitation approved in the 2011 legislative session by \$8,000,000 for the design and construction of a new readiness center. The project will be expanded from a currently authorized total of \$18,982,922 total funds to an estimated \$26,982,922 as the Oregon Military Department has partnered with the Columbia Gorge Community College to build a joint Readiness/Workforce Center facility which includes shared space. The revenue source for the \$8,000,000 is a 2009 Article XI-G bond sale by the Department of Community Colleges and Workforce Development for a grant to the Columbia Gorge Community College for a Workforce Development building. The construction is substantially complete and the additional expenditure limitation is needed to make final payment to the contractor.

The Legislature also approved a proposal from the Oregon Military Department, as required by ORS 396.515 (4), for the sale of the Oregon Military Academy/Regional Training Institute building.

Department of State Police

The Legislature approved the extension of the project expiration date and expenditure limitation for the Oregon Wireless Interoperability Network (Federal Funds) to June 30, 2014.

Appendix A

Number of Positions and Full-Time Equivalency (FTE)
by Program Area and Agency

	2011-13 LEG APPROVED Positions	2011-13 LEG APPROVED FTE	2013-15 LEG APPROVED Positions	2013-15 LEG APPROVED FTE
PROGRAM AREA: EDUCATION				
COMMUNITY COLLEGES & WORKFORCE DEV, DEPT	62	61.45	58	57.70
EDUCATION, DEPT OF	376	357.79	519	485.39
HIGHER EDUCATION COORDINATING COMMISSION	0	0.00	27	20.65
OREGON EDUCATION INVESTMENT BOARD	0	0.00	15	15.00
OREGON UNIVERSITY SYSTEM	18,650	13,015.02	0	0.00
OREGON STUDENT ACCESS COMMISSION	29	26.66	28	25.67
TEACHER STANDARDS & PRACTICES COMMISSION	24	24.00	20	20.00
EDUCATION TOTAL	19,141	13,484.92	667	624.41
PROGRAM AREA: HUMAN SERVICES				
BLIND, COMMISSION FOR THE	48	44.60	51	46.98
HUMAN SERVICES, DEPT OF	7,405	7,311.44	7,631	7,477.62
LONG TERM CARE OMBUDSMAN	12	11.25	24	16.81
OREGON HEALTH AUTHORITY	4,108	3,999.04	4,521	4,139.97
PSYCHIATRIC SECURITY REVIEW BOARD	12	11.76	11	11.00
HUMAN SERVICES TOTAL	11,585	11,378.09	12,238	11,692.38
PROGRAM AREA: PUBLIC SAFETY				
CORRECTIONS, DEPT OF	4,509	4,414.55	4,488	4,441.68
CRIMINAL JUSTICE COMMISSION	10	9.00	9	8.38
DISTRICT ATTORNEYS & THEIR DEPUTIES	36	36.00	36	36.00
JUSTICE, DEPT OF	1,293	1,269.68	1,285	1,266.83
MILITARY DEPARTMENT	518	460.38	522	477.51
PAROLE & POST PRISON SUPERVISION, BOARD OF	14	14.00	16	15.67
PUBLIC SAFETY STANDARDS & TRAINING, DEPT. OF	131	132.04	135	133.06
STATE POLICE, DEPT OF	1,220	1,216.63	1,259	1,245.63
YOUTH AUTHORITY, OREGON	1,152	979.76	1,025	989.79
PUBLIC SAFETY TOTAL	8,883	8,532.04	8,775	8,614.55
PROGRAM AREA: JUDICIAL BRANCH				
JUDICIAL DEPARTMENT	1,878	1,752.66	1,889	1,763.60
JUDICIAL FITNESS AND DISABILITY, COMM. ON	1	0.50	1	0.50
PUBLIC DEFENSE SERVICES COMMISSION	76	75.40	76	75.79
JUDICIAL BRANCH TOTAL	1,955	1,828.56	1,966	1,839.89
PROGRAM AREA: ECONOMIC & COMMUNITY DEVELOPMENT				
BUSINESS DEVELOPMENT DEPARTMENT	132	129.87	135	131.88
EMPLOYMENT DEPARTMENT	1,549	1,481.21	1,347	1,286.63
HOUSING & COMMUNITY SERVICES DEPT.	212	184.89	169	150.33
VETERANS' AFFAIRS, DEPT OF	94	94.00	83	82.13
ECONOMIC & COMMUNITY DEVELOPMENT TOTAL	1,987	1,889.97	1,734	1,650.97

	2007-09 Actual	2009-11 Actual	2011-13 Legislatively Approved	2013-15 Legislatively Approved
	\$	\$	\$	\$
Parole & Post Prison Supervision, Bd. of				
General Fund	3,896,669	3,695,294	3,641,093	4,189,720
Other Funds	1,424	6,280	10,289	10,536
Total Expenditures	3,898,093	3,701,574	3,651,382	4,200,256
Police, Dept of State*				
General Fund	215,083,395	216,286,946	221,721,695	240,590,265
Lottery Funds	6,669,667	6,511,667	6,855,630	7,166,858
Other Funds	153,784,453	82,597,416	93,876,661	93,291,730
Federal Funds	18,649,062	7,627,721	9,644,097	9,446,084
Total Expenditures	394,186,577	313,023,750	332,098,083	350,494,937
Public Safety Standards & Training, Dept of				
General Fund	10,979,575	11,360,288	11,283,810	9,788,298
Other Funds	36,677,979	31,047,286	32,962,299	35,668,666
Other Funds Nonlimited	-	-	59,971,801	-
Federal Funds	54,635	52,524	107,513	258,893
Total Expenditures	47,712,189	42,460,098	104,325,423	45,715,857
Total				
General Fund	1,828,402,570	1,778,700,427	1,958,084,158	2,101,377,642
Lottery Funds	6,669,667	6,511,667	6,855,630	7,166,858
Other Funds	640,526,822	500,084,378	543,204,549	568,302,663
Other Funds Nonlimited	6,174,218	221,348,033	420,410,164	4,753,390
Federal Funds	433,912,064	468,850,151	472,170,850	490,505,299
Federal Funds Nonlimited	15,083,540	16,312,245	16,547,930	16,544,625
Total	2,930,768,881	2,991,806,901	3,417,273,281	3,188,650,477

* The OWIN Project was transferred from OSP to ODOT during the Feb. 2010 special session; no budget changes are included in this table

77th OREGON LEGISLATIVE ASSEMBLY – 2014 Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 5201-A

Carrier – House: Rep. Buckley

Carrier – Senate: Sen. Devlin

JOINT COMMITTEE ON WAYS AND MEANS

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

Vote:

House

Yeas:

Nays:

Exc:

Senate

Yeas:

Nays:

Exc:

Prepared By: Linda Ames and Laurie Byerly, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: March 6, 2014

Agency

Various Agencies

Emergency Board

Biennium

2013-15

Budget Summary⁽¹⁾

Emergency Board

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
General Fund - General Purpose	\$ 30,000,000	\$ 30,000,000	\$ -	0.0%
General Fund - Special Purpose Appropriations				
State employee compensation changes	\$ 86,500,000	\$ -	\$ (86,500,000)	-100.0%
Home health care worker compensation	\$ 12,900,000	\$ -	\$ (12,900,000)	-100.0%
Department of Education - student assessments	\$ 4,600,000	\$ -	\$ (4,600,000)	-100.0%
Department of Education - youth development	\$ 1,789,557	\$ -	\$ (1,789,557)	-100.0%
Housing & Community Services - various	\$ 9,215,066	\$ -	\$ (9,215,066)	-100.0%
Oregon Health Authority - A&D rate increases	\$ 3,300,000	\$ -	\$ (3,300,000)	-100.0%
Oregon Health Authority - dental pilots	\$ 100,000	\$ -	\$ (100,000)	-100.0%
Seniors	\$ 26,000,000	\$ 12,704,627	\$ (13,295,373)	-51.1%
Oregon Health Authority/Department of Human Services - future costs	\$ -	\$ 24,000,000	\$ 24,000,000	0.0%
Oregon University System/Higher Ed Coordinating Commission - future costs	\$ -	\$ 3,500,000	\$ 3,500,000	0.0%
Judicial Department - operations	\$ -	\$ 1,300,000	\$ 1,300,000	0.0%
Judicial Department - debt collection costs	\$ -	\$ 700,000	\$ 700,000	0.0%

ADMINISTRATION PROGRAM AREA

Department of Administrative Services

General Fund	\$ 11,148,091	\$ 11,914,443	\$ 766,352	6.9%
Other Funds	\$ 877,567,512	\$ 907,312,584	\$ 29,745,072	3.4%

Oregon Advocacy Commissions Office

General Fund	\$ 399,995	\$ 425,525	\$ 25,530	6.4%
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Employment Relations Board

General Fund	\$ 1,894,849	\$ 2,061,040	\$ 166,191	8.8%
Other Funds	\$ 1,901,273	\$ 2,140,264	\$ 238,991	12.6%

Government Ethics Commission

Other Funds	\$ 1,935,994	\$ 1,976,802	\$ 40,808	2.1%
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Office of the Governor

General Fund	\$ 10,007,383	\$ 11,401,846	\$ 1,394,463	13.9%
Lottery Funds	\$ 3,261,204	\$ 3,376,215	\$ 115,011	3.5%
Other Funds	\$ 2,809,734	\$ 2,910,655	\$ 100,921	3.6%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Oregon State Library</u>				
General Fund	\$ 1,591,908	\$ 1,629,976	\$ 38,068	2.4%
Other Funds	\$ 2,774,285	\$ 2,810,561	\$ 36,276	1.3%
Federal Funds	\$ 2,463,398	\$ 2,478,210	\$ 14,812	0.6%
<u>Oregon Liquor Control Commission</u>				
Other Funds	\$ 150,626,250	\$ 151,875,699	\$ 1,249,449	0.8%
<u>Public Employees Retirement System</u>				
Other Funds	\$ 84,002,344	\$ 88,153,980	\$ 4,151,636	4.9%
<u>Racing Commission</u>				
Other Funds	\$ 5,821,294	\$ 5,905,502	\$ 84,208	1.4%
<u>Department of Revenue</u>				
General Fund	\$ 165,191,130	\$ 166,641,759	\$ 1,450,629	0.9%
Other Funds	\$ 65,256,876	\$ 64,202,113	\$ (1,054,763)	-1.6%
<u>Secretary of State</u>				
General Fund	\$ 8,476,735	\$ 8,663,845	\$ 187,110	2.2%
Other Funds	\$ 48,895,140	\$ 50,265,885	\$ 1,370,745	2.8%
Federal Funds	\$ 7,710,474	\$ 5,045,103	\$ (2,665,371)	-34.6%
<u>Treasurer of State</u>				
Other Funds	\$ 45,149,748	\$ 46,683,387	\$ 1,533,639	3.4%
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>Board of Accountancy</u>				
Other Funds	\$ 2,073,326	\$ 2,104,122	\$ 30,796	1.5%
<u>Board of Chiropractic Examiners</u>				
Other Funds	\$ 1,454,717	\$ 1,480,033	\$ 25,316	1.7%
<u>Construction Contractors Board</u>				
Other Funds	\$ 15,874,620	\$ 16,287,732	\$ 413,112	2.6%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Department of Consumer and Business Services</u>				
Other Funds	\$ 210,350,105	\$ 215,686,144	\$ 5,336,039	2.5%
Federal Funds	\$ 984,288	\$ 5,636,901	\$ 4,652,613	472.7%
<u>Board of Licensed Professional Counselors and Therapists</u>				
Other Funds	\$ 1,096,822	\$ 1,128,319	\$ 31,497	2.9%
<u>Board of Dentistry</u>				
Other Funds	\$ 2,581,266	\$ 2,606,916	\$ 25,650	1.0%
<u>Oregon Health Licensing Agency</u>				
Other Funds	\$ 7,642,521	\$ 3,882,241	\$ (3,760,280)	-49.2%
<u>Health Related Licensing Boards</u>				
State Mortuary and Cemetery Board				
Other Funds	\$ 1,409,105	\$ 1,446,342	\$ 37,237	2.6%
Board of Naturopathic Medicine				
Other Funds	\$ 631,110	\$ 653,339	\$ 22,229	3.5%
Occupational Therapy Licensing Board				
Other Funds	\$ 367,857	\$ 380,132	\$ 12,275	3.3%
Board of Medical Imaging				
Other Funds	\$ 836,832	\$ 856,351	\$ 19,519	2.3%
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	\$ 529,895	\$ 544,232	\$ 14,337	2.7%
Oregon State Veterinary Medical Examining Board				
Other Funds	\$ 740,203	\$ 756,229	\$ 16,026	2.2%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 11,517,209	\$ 11,846,552	\$ 329,343	2.9%
Other Funds	\$ 9,871,681	\$ 10,550,519	\$ 678,838	6.9%
Federal Funds	\$ 1,495,043	\$ 1,683,613	\$ 188,570	12.6%
<u>Oregon Medical Board</u>				
Other Funds	\$ 10,453,997	\$ 10,729,843	\$ 275,846	2.6%
<u>Board of Nursing</u>				
Other Funds	\$ 14,196,228	\$ 14,493,701	\$ 297,473	2.1%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Board of Pharmacy</u>				
Other Funds	\$ 5,783,198	\$ 5,957,609	\$ 174,411	3.0%
<u>Board of Psychologist Examiners</u>				
Other Funds	\$ 1,005,553	\$ 1,038,215	\$ 32,662	3.2%
<u>Public Utility Commission</u>				
Other Funds	\$ 40,049,729	\$ 40,901,178	\$ 851,449	2.1%
Federal Funds	\$ 2,444,367	\$ 2,474,000	\$ 29,633	1.2%
<u>Real Estate Agency</u>				
Other Funds	\$ 7,053,979	\$ 7,277,657	\$ 223,678	3.2%
<u>Board of Licensed Social Workers</u>				
Other Funds	\$ 1,350,215	\$ 1,395,325	\$ 45,110	3.3%
<u>Board of Tax Practitioners</u>				
Other Funds	\$ 1,157,125	\$ 1,183,845	\$ 26,720	2.3%
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 8,250,274	\$ 8,371,867	\$ 121,593	1.5%
Lottery Funds	\$ 115,478,577	\$ 117,386,290	\$ 1,907,713	1.7%
Other Funds	\$ 67,638,351	\$ 77,605,374	\$ 9,967,023	14.7%
Federal Funds	\$ 38,781,008	\$ 38,841,307	\$ 60,299	0.2%
<u>Employment Department</u>				
Other Funds	\$ 120,522,794	\$ 127,704,596	\$ 7,181,802	6.0%
Federal Funds	\$ 159,967,135	\$ 168,973,715	\$ 9,006,580	5.6%
<u>Housing and Community Services Department</u>				
General Fund	\$ 8,593,855	\$ 19,401,247	\$ 10,807,392	125.8%
Other Funds	\$ 73,939,411	\$ 138,522,567	\$ 64,583,156	87.3%
Federal Funds	\$ 77,993,813	\$ 117,493,813	\$ 39,500,000	50.6%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Department of Veterans' Affairs</u>				
General Fund	\$ 9,448,781	\$ 9,600,742	\$ 151,961	1.6%
Other Funds	\$ 43,788,902	\$ 50,400,107	\$ 6,611,205	15.1%
Federal Funds	\$ -	\$ 300,000	\$ 300,000	0.0%
 <u>EDUCATION PROGRAM AREA</u>				
<u>Department of Community Colleges and Workforce Development</u>				
General Fund	\$ 496,408,441	\$ 496,718,644	\$ 310,203	0.1%
Other Funds	\$ 115,912,543	\$ 116,212,901	\$ 300,358	0.3%
Federal Funds	\$ 107,203,669	\$ 107,441,253	\$ 237,584	0.2%
 <u>Department of Education</u>				
General Fund	\$ 436,954,079	\$ 453,469,907	\$ 16,515,828	3.8%
Other Funds	\$ 134,359,784	\$ 134,784,035	\$ 424,251	0.3%
Federal Funds	\$ 996,058,997	\$ 1,005,410,381	\$ 9,351,384	0.9%
 <u>State School Fund</u>				
Other Funds	\$ 400,826	\$ 3,936,407	\$ 3,535,581	882.1%
 <u>Higher Education Coordinating Commission</u>				
General Fund	\$ 3,111,497	\$ 2,903,360	\$ (208,137)	-6.7%
Other Funds	\$ 1,732,885	\$ 1,757,474	\$ 24,589	1.4%
Federal Funds	\$ 342,759	\$ 347,571	\$ 4,812	1.4%
 <u>Oregon Education Investment Board</u>				
General Fund	\$ 6,035,608	\$ 6,202,578	\$ 166,970	2.8%
 <u>Oregon Health and Science University</u>				
Other Funds	\$ 31,639,826	\$ 231,675,116	\$ 200,035,290	632.2%
 <u>Oregon Student Access Commission</u>				
General Fund	\$ 115,718,916	\$ 115,806,520	\$ 87,604	0.1%
Lottery Funds	\$ 246,223	\$ 2,546,223	\$ 2,300,000	934.1%
Other Funds	\$ 20,094,896	\$ 20,173,727	\$ 78,831	0.4%
 <u>Teachers Standards and Practices Commission</u>				
Other Funds	\$ 4,904,153	\$ 5,004,014	\$ 99,861	2.0%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Oregon University System</u>				
General Fund	\$ 752,677,876	\$ 751,177,876	\$ (1,500,000)	-0.2%
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Commission for the Blind</u>				
General Fund	\$ 1,522,942	\$ 1,598,027	\$ 75,085	4.9%
Other Funds	\$ 3,052,021	\$ 2,025,381	\$ (1,026,640)	-33.6%
Federal Funds	\$ 12,129,790	\$ 12,321,894	\$ 192,104	1.6%
<u>Oregon Health Authority</u>				
General Fund	\$ 1,972,206,670	\$ 1,959,774,729	\$ (12,431,941)	-0.6%
Lottery Funds	\$ 10,545,822	\$ 10,592,532	\$ 46,710	0.4%
Other Funds	\$ 3,771,761,551	\$ 3,814,407,180	\$ 42,645,629	1.1%
Federal Funds	\$ 7,485,009,093	\$ 8,632,707,613	\$ 1,147,698,520	15.3%
<u>Department of Human Services</u>				
General Fund	\$ 2,257,307,600	\$ 2,324,079,188	\$ 66,771,588	3.0%
Other Funds	\$ 474,879,587	\$ 501,842,250	\$ 26,962,663	5.7%
Federal Funds	\$ 6,338,409,362	\$ 6,463,843,621	\$ 125,434,259	2.0%
<u>Long Term Care Ombudsman</u>				
General Fund	\$ 2,705,620	\$ 3,784,880	\$ 1,079,260	39.9%
Other Funds	\$ 680,105	\$ 703,321	\$ 23,216	3.4%
<u>Psychiatric Security Review Board</u>				
General Fund	\$ 2,306,552	\$ 2,372,291	\$ 65,739	2.9%
Other Funds	\$ 103,725	\$ 110,734	\$ 7,009	6.8%
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	\$ 394,466,850	\$ 400,423,412	\$ 5,956,562	1.5%
Other Funds	\$ 61,809,554	\$ 65,078,242	\$ 3,268,688	5.3%
Federal Funds	\$ 1,227,911	\$ 1,233,153	\$ 5,242	0.4%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	\$ 193,140	\$ 197,316	\$ 4,176	2.2%
<u>Public Defense Services Commission</u>				
General Fund	\$ 244,280,071	\$ 249,451,095	\$ 5,171,024	2.1%
Other Funds	\$ 4,467,042	\$ 4,474,644	\$ 7,602	0.2%
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund	\$ 33,376,264	\$ 33,937,491	\$ 561,227	1.7%
Other Funds	\$ 37,920,316	\$ 37,929,526	\$ 9,210	0.0%
<u>Legislative Assembly</u>				
General Fund	\$ 38,039,318	\$ 38,204,763	\$ 165,445	0.4%
Other Funds	\$ 277,937	\$ 278,847	\$ 910	0.3%
<u>Commission on Indian Services</u>				
General Fund	\$ 444,063	\$ 450,369	\$ 6,306	1.4%
<u>Legislative Counsel</u>				
General Fund	\$ 9,784,658	\$ 9,952,041	\$ 167,383	1.7%
Other Funds	\$ 1,658,313	\$ 1,681,068	\$ 22,755	1.4%
<u>Legislative Fiscal Office</u>				
General Fund	\$ 3,610,997	\$ 3,558,397	\$ (52,600)	-1.5%
Other Funds	\$ 3,000,000	\$ 3,179,547	\$ 179,547	6.0%
<u>Legislative Revenue Office</u>				
General Fund	\$ 2,711,399	\$ 2,769,184	\$ 57,785	2.1%
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>Department of Agriculture</u>				
General Fund	\$ 18,720,616	\$ 19,460,351	\$ 739,735	4.0%
Lottery Funds	\$ 6,333,815	\$ 6,473,272	\$ 139,457	2.2%
Other Funds	\$ 53,980,931	\$ 55,589,067	\$ 1,608,136	3.0%
Federal Funds	\$ 15,168,522	\$ 15,320,730	\$ 152,208	1.0%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Columbia River Gorge Commission</u>				
General Fund	\$ 873,180	\$ 891,000	\$ 17,820	2.0%
<u>Department of Environmental Quality</u>				
General Fund	\$ 29,936,112	\$ 30,961,259	\$ 1,025,147	3.4%
Lottery Funds	\$ 3,824,782	\$ 3,873,265	\$ 48,483	1.3%
Other Funds	\$ 139,956,679	\$ 142,862,396	\$ 2,905,717	2.1%
Federal Funds	\$ 27,563,182	\$ 28,010,107	\$ 446,925	1.6%
<u>Department of Energy</u>				
Other Funds	\$ 49,447,398	\$ 50,489,645	\$ 1,042,247	2.1%
Federal Funds	\$ 2,939,208	\$ 2,977,118	\$ 37,910	1.3%
<u>Department of Fish and Wildlife</u>				
General Fund	\$ 17,157,413	\$ 17,704,434	\$ 547,021	3.2%
Lottery Funds	\$ 4,767,766	\$ 4,921,716	\$ 153,950	3.2%
Other Funds	\$ 182,247,358	\$ 185,369,107	\$ 3,121,749	1.7%
Federal Funds	\$ 131,933,605	\$ 134,778,425	\$ 2,844,820	2.2%
<u>State Forestry Department</u>				
General Fund	\$ 56,437,263	\$ 97,836,604	\$ 41,399,341	73.4%
Other Funds	\$ 339,657,186	\$ 343,086,494	\$ 3,429,308	1.0%
Federal Funds	\$ 33,853,011	\$ 34,108,167	\$ 255,156	0.8%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 2,505,043	\$ 2,582,015	\$ 76,972	3.1%
Other Funds	\$ 7,835,292	\$ 7,955,725	\$ 120,433	1.5%
Federal Funds	\$ 4,303,586	\$ 4,429,263	\$ 125,677	2.9%
<u>Department of Land Conservation and Development</u>				
General Fund	\$ 12,330,059	\$ 12,667,032	\$ 336,973	2.7%
Other Funds	\$ 947,584	\$ 960,315	\$ 12,731	1.3%
Federal Funds	\$ 5,891,950	\$ 6,014,070	\$ 122,120	2.1%
<u>Land Use Board of Appeals</u>				
General Fund	\$ 1,517,044	\$ 1,573,758	\$ 56,714	3.7%
Other Funds	\$ 84,328	\$ 87,401	\$ 3,073	3.6%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Department of State Lands</u>				
Other Funds	\$ 29,740,188	\$ 30,563,139	\$ 822,951	2.8%
Federal Funds	\$ 1,831,671	\$ 2,881,911	\$ 1,050,240	57.3%
<u>State Marine Board</u>				
Other Funds	\$ 25,981,329	\$ 26,214,465	\$ 233,136	0.9%
Federal Funds	\$ 7,443,149	\$ 7,450,387	\$ 7,238	0.1%
<u>Parks and Recreation Department</u>				
Lottery Funds	\$ 84,614,432	\$ 85,843,436	\$ 1,229,004	1.5%
Other Funds	\$ 111,999,304	\$ 113,690,281	\$ 1,690,977	1.5%
Federal Funds	\$ 11,819,364	\$ 11,858,367	\$ 39,003	0.3%
<u>Water Resources Department</u>				
General Fund	\$ 26,504,946	\$ 27,284,614	\$ 779,668	2.9%
Other Funds	\$ 34,547,011	\$ 34,736,737	\$ 189,726	0.5%
Federal Funds	\$ 1,272,735	\$ 1,275,264	\$ 2,529	0.2%
<u>Oregon Watershed Enhancement Board</u>				
Lottery Funds	\$ 58,109,189	\$ 58,227,336	\$ 118,147	0.2%
Other Funds	\$ 1,849,375	\$ 1,852,224	\$ 2,849	0.2%
Federal Funds	\$ 32,732,090	\$ 32,817,029	\$ 84,939	0.3%
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,396,990,504	\$ 1,448,294,183	\$ 51,303,679	3.7%
Other Funds	\$ 39,599,876	\$ 39,926,693	\$ 326,817	0.8%
<u>Oregon Criminal Justice Commission</u>				
General Fund	\$ 23,745,288	\$ 23,851,046	\$ 105,758	0.4%
Other Funds	\$ 483,422	\$ 479,680	\$ (3,742)	-0.8%
Federal Funds	\$ 7,135,487	\$ 7,163,318	\$ 27,831	0.4%
<u>District Attorneys and Their Deputies</u>				
General Fund	\$ 10,239,592	\$ 10,849,009	\$ 609,417	6.0%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
<u>Department of Justice</u>				
General Fund	\$ 64,380,931	\$ 66,289,084	\$ 1,908,153	3.0%
Other Funds	\$ 259,697,319	\$ 265,469,616	\$ 5,772,297	2.2%
Federal Funds	\$ 142,235,349	\$ 144,356,473	\$ 2,121,124	1.5%
<u>Oregon Military Department</u>				
General Fund	\$ 20,783,532	\$ 21,863,993	\$ 1,080,461	5.2%
Other Funds	\$ 111,646,205	\$ 113,902,017	\$ 2,255,812	2.0%
Federal Funds	\$ 284,930,096	\$ 287,230,606	\$ 2,300,510	0.8%
<u>Board of Parole and Post-Prison Supervision</u>				
General Fund	\$ 4,063,865	\$ 4,189,720	\$ 125,855	3.1%
<u>Department of State Police</u>				
General Fund	\$ 232,126,436	\$ 240,590,265	\$ 8,463,829	3.6%
Lottery Funds	\$ 6,914,543	\$ 7,166,858	\$ 252,315	3.6%
Other Funds	\$ 91,213,655	\$ 93,291,730	\$ 2,078,075	2.3%
Federal Funds	\$ 9,411,098	\$ 9,446,084	\$ 34,986	0.4%
<u>Department of Public Safety Standards and Training</u>				
Other Funds	\$ 34,859,020	\$ 35,668,666	\$ 809,646	2.3%
<u>Oregon Youth Authority</u>				
General Fund	\$ 269,052,312	\$ 275,662,044	\$ 6,609,732	2.5%
Other Funds	\$ 19,508,582	\$ 19,553,725	\$ 45,143	0.2%
Federal Funds	\$ 34,496,051	\$ 34,680,918	\$ 184,867	0.5%
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Aviation</u>				
Other Funds	\$ 6,202,750	\$ 6,297,654	\$ 94,904	1.5%
Federal Funds	\$ 4,769,741	\$ 4,778,379	\$ 8,638	0.2%
<u>Department of Transportation</u>				
General Fund	\$ 2,060,000	\$ 6,060,000	\$ 4,000,000	194.2%
Other Funds	\$ 3,813,954,090	\$ 3,837,855,561	\$ 23,901,471	0.6%
Federal Funds	\$ 119,483,481	\$ 119,553,108	\$ 69,627	0.1%

	2013-15 Legislatively Approved Level ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$\$ Change	% Change
2013-15 Budget Summary				
General Fund Total			\$.	115,394,418
Lottery Funds Total			\$	6,310,790
Other Funds Total			\$	457,732,914
Federal Funds Total			\$	1,343,927,389

(1) Excludes Capital Construction

(2) Includes approved expenditures through November 2013 and administrative actions

<u>Position Summary</u>	2013-15 Legislatively Approved Level	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			Change	% Change
<u>Department of Administrative Services</u>				
Authorized Positions	790	806	16	2.0%
Full-time Equivalent (FTE) positions	784.68	792.40	7.72	1.0%
<u>Oregon Liquor Control Commission</u>				
Authorized Positions	233	230	(3)	-1.3%
Full-time Equivalent (FTE) positions	227.63	225.13	(2.50)	-1.1%
<u>Department of Revenue</u>				
Authorized Positions	1,081	1,074	(7)	-0.6%
Full-time Equivalent (FTE) positions	1,024.49	1,016.66	(7.83)	-0.8%
<u>Construction Contractors Board</u>				
Authorized Positions	75	75	-	0.0%
Full-time Equivalent (FTE) positions	75.00	74.50	(0.50)	-0.7%
<u>Department of Consumer and Business Services</u>				
Authorized Positions	927	918	(9)	-1.0%
Full-time Equivalent (FTE) positions	919.97	911.97	(8.00)	-0.9%
<u>Oregon Health Licensing Agency</u>				
Authorized Positions	35	35	-	0.0%
Full-time Equivalent (FTE) positions	35.00	17.50	(17.50)	-50.0%
<u>Bureau of Labor and Industries</u>				
Authorized Positions	100	101	1	1.0%
Full-time Equivalent (FTE) positions	98.50	98.38	(0.12)	-0.1%
<u>Oregon Medical Board</u>				
Authorized Positions	40	39	(1)	-2.5%
Full-time Equivalent (FTE) positions	38.79	38.33	(0.46)	-1.2%
<u>Public Utility Commission</u>				
Authorized Positions	131	130	(1)	-0.8%
Full-time Equivalent (FTE) positions	128.25	127.25	(1.00)	-0.8%
<u>Real Estate Agency</u>				
Authorized Positions	30	29	(1)	-3.3%
Full-time Equivalent (FTE) positions	30.00	29.50	(0.50)	-1.7%

	2013-15 Legislatively Approved Level	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved Change	% Change
<u>Department of Community Colleges and Workforce Development</u>				
Authorized Positions	59	58	(1)	-1.7%
Full-time Equivalent (FTE) positions	58.70	57.70	(1.00)	-1.7%
<u>Department of Education</u>				
Authorized Positions	509	519	10	2.0%
Full-time Equivalent (FTE) positions	480.03	485.39	5.36	1.1%
<u>Employment Department</u>				
Authorized Positions	1,345	1,347	2	0.1%
Full-time Equivalent (FTE) positions	1,287.03	1,286.63	(0.40)	0.0%
<u>Housing and Community Services Department</u>				
Authorized Positions	169	169	-	0.0%
Full-time Equivalent (FTE) positions	77.59	150.33	72.74	93.7%
<u>Department of Veterans' Affairs</u>				
Authorized Positions	82	83	1	1.2%
Full-time Equivalent (FTE) positions	81.20	82.13	0.93	1.1%
<u>Commission for the Blind</u>				
Authorized Positions	51	51	-	0.0%
Full-time Equivalent (FTE) positions	47.73	46.98	(0.75)	-1.6%
<u>Oregon Health Authority</u>				
Authorized Positions	4,482	4,521	39	0.9%
Full-time Equivalent (FTE) positions	4,119.23	4,139.97	20.74	0.5%
<u>Department of Human Services</u>				
Authorized Positions	7,630	7,631	1	0.0%
Full-time Equivalent (FTE) positions	7,480.61	7,477.12	(3.49)	0.0%
<u>Long Term Care Ombudsman</u>				
Authorized Positions	19	24	5	26.3%
Full-time Equivalent (FTE) positions	14.56	16.81	2.25	15.5%
<u>Department of Agriculture</u>				
Authorized Positions	477	480	3	0.6%
Full-time Equivalent (FTE) positions	351.17	352.92	1.75	0.5%

	2013-15 Legislatively Approved Level	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			Change	% Change
<u>Department of Energy</u>				
Authorized Positions	115	114	(1)	-0.9%
Full-time Equivalent (FTE) positions	114.02	112.81	(1.21)	-1.1%
<u>Department of Environmental Quality</u>				
Authorized Positions	719	720	1	0.1%
Full-time Equivalent (FTE) positions	706.33	704.87	(1.46)	-0.2%
<u>Department of Fish and Wildlife</u>				
Authorized Positions	1,523	1,520	(3)	-0.2%
Full-time Equivalent (FTE) positions	1,262.41	1,258.99	(3.42)	-0.3%
<u>Department of Land Conservation and Development</u>				
Authorized Positions	61	60	(1)	-1.6%
Full-time Equivalent (FTE) positions	58.06	57.31	(0.75)	-1.3%
<u>Water Resources Department</u>				
Authorized Positions	157	157	-	0.0%
Full-time Equivalent (FTE) positions	154.80	154.55	(0.25)	-0.2%
<u>Department of Corrections</u>				
Authorized Positions	4,490	4,488	(2)	0.0%
Full-time Equivalent (FTE) positions	4,443.68	4,441.68	(2.00)	0.0%
<u>Department of Justice</u>				
Authorized Positions	1,282	1,285	3	0.2%
Full-time Equivalent (FTE) positions	1,265.25	1,266.83	1.58	0.1%
<u>Oregon Military Department</u>				
Authorized Positions	523	522	(1)	-0.2%
Full-time Equivalent (FTE) positions	478.01	477.51	(0.50)	-0.1%
<u>Department of State Police</u>				
Authorized Positions	1,260	1,259	(1)	-0.1%
Full-time Equivalent (FTE) positions	1,247.13	1,245.63	(1.50)	-0.1%
<u>Oregon Youth Authority</u>				
Authorized Positions	1,030	1,025	(5)	-0.5%
Full-time Equivalent (FTE) positions	992.58	989.79	(2.79)	-0.3%

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the February 2014 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by one-time savings identified in several agencies, as well as a transfer from Secretary of State's Corporate Division as authorized in House Bill 4157.

Summary of Capital Construction Subcommittee Action

House Bill 5201 is the omnibus budget reconciliation bill for the 2014 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2013 session. The Subcommittee approved House Bill 5201 with amendments to reflect budget adjustments as described below.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved allocating \$86.5 million General Fund to state agencies for employee compensation. This amount is 100% of the General Fund special purpose appropriation to the Emergency Board, made by House Bill 5008 (2013) for employee compensation. Also approved were associated expenditure limitation increases of \$2.6 million Lottery Funds, \$84.7 million Other Funds, and \$44.2 million Federal Funds. The General Fund component is expected to cover about 90% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Lottery Funds, Other Funds, and Federal Funds expenditure limitations are calculated at the full cost estimate level.

Section 105 of the budget bill reflects the employee compensation amounts approved for each agency; adjustments for agencies are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

2% HOLDBACK

House Bill 5008 (2013) included a 2% supplemental ending balance holdback that was primarily applied to General Fund, and excluded debt service as well as selected programs. Agencies' 2013-15 legislatively adopted budgets were reduced by these amounts. With the current statewide economic conditions and revenue forecast, these budget reductions are being partially restored. Generally, 25% of the holdback is being restored to each affected agency, although there are a number of exceptions. Restorations include a total of \$68.3 million General Fund and \$0.3 million Lottery Funds. Section 104 of the budget bill reflects the restoration amounts for each agency. More detail is available in the narrative for each affected agency; agencies without General Fund or Lottery Funds in their budgets were not affected.

PACKAGE 091

Package 091 Statewide Administrative Savings is another 2013-15 adjustment affecting most agency budgets and captured in agency budget bills. The 2013 Legislature approved this package of \$62.0 million total funds in permanent reductions as a placeholder for administrative efficiencies.

The placeholder, which carried forward from the Governor's budget, was simply a pro rata calculation across personal services and services and supplies expenditures in administrative budget structures. The Department of Administrative Services (DAS) committed to work out reduction details with agencies and report to the Joint Committee on Ways and Means during the 2014 session. The areas targeted for reduction were finance, information technology, human resources, accounting, payroll, and procurement expenditures.

The legislative expectation was that DAS would present a statewide plan identifying specific efficiencies and realigning placeholder reductions, if needed. However, DAS did not come forward with a plan, but instead reported that efforts to realize the savings in Package 091 met with unexpected challenges. These include actual savings taking longer than one biennium to materialize and some ideas requiring up front investments that would offset any near term savings. Since DAS failed to deliver a plan, the Legislative Fiscal Office worked with state agencies and their DAS budget analysts to replace placeholders with specific reduction actions. For some agencies, the updated Package 091 will deviate from placeholder expenditure categories or appropriations; these changes are described in the individual agency narratives. Agency narratives, where applicable, will also identify position count and full-time equivalent (FTE) decreases.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. As part of the 2013-15 biennium statewide rebalance plan, House Bill 5201 adjusts the Emergency Board's special purpose appropriations as described below:

- Eliminates a special purpose appropriation for state agencies of \$86.5 million, with corresponding General Fund appropriations to various state agencies for state employee compensation changes.
- Eliminates a special purpose appropriation for state agencies of \$12.9 million, with corresponding General Fund appropriations to the Department of Human Services (\$11,038,678) and the Oregon Health Authority (\$1,861,322) for compensation changes for home health care workers who are not state employees.
- Eliminates a special purpose appropriation for the Oregon Department of Education (ODE) of \$4.6 million, with a General Fund appropriation of \$4.4 million to ODE for assessments including those assessments required under the federal Elementary and Secondary Act and linked to Common Core Standards.
- Eliminates a special purpose appropriation for the Oregon Department of Education (ODE) of \$1,789,557, with a corresponding General Fund appropriation to the ODE for program funding for the second year of the biennium for youth development grants, performance-based contracts, and services at the local level.
- Eliminates multiple special purpose appropriations for the Housing and Community Services Department totaling \$9,215,066, with a General Fund appropriation of \$8,540,066 to the Housing and Community Services Department for second year operations, and an appropriation of \$225,000 to the agency for one-time supplemental funding to the Oregon Hunger Response Fund for fiscal year 2014.
- Eliminates a special purpose appropriation for the Oregon Health Authority of \$3.3 million, with a General Fund appropriation of \$2,942,895 to the Oregon Health Authority for adult residential rate increases within the alcohol and drug system.

- Eliminates a special purpose appropriation for the Oregon Health Authority of \$100,000, with a corresponding General Fund appropriation to the Oregon Health Authority for staffing needs related to the Dental Pilot Projects.
- Reduces the special purpose appropriation of \$26 million for seniors made by House Bill 5101 (2013 Special Session) to appropriate \$13,295,373 General Fund to programs benefitting seniors in multiple agencies, but primarily in the Department of Human Services.
- Establishes a \$24 million special purpose appropriation for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.
- Establishes a \$3.5 million special purpose appropriation to be allocated for future costs associated with higher education governance changes; including costs incurred by the Higher Education Coordinating Commission as duties and responsibilities are transferred from the Chancellor's Office to the Commission and for impacts on the budgets of the four technical and regional universities.
- Establishes a \$1.3 million special purpose appropriation to be allocated to the Judicial Department for Operations support. The Department may request funds to finance one-time operations investments and service increases.
- Establishes a \$700,000 special purpose appropriation to be allocated to the Judicial Department for third-party debt collection costs.

If remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2014, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$350,000 for the Board of Parole and Post-Prison Supervision (BPPPS) for replacement of the Parole Board Management Information System (PBMS). Allocation of the reservation is contingent upon the Board providing a project budget, project plan, and periodic status reports. BPPPS may request allocation of the reservation from the Emergency Board after the Legislative Fiscal Office approves the project budget and project plan.

A reservation was also established within the general purpose Emergency Fund of \$3.5 million for the Statewide Longitudinal Data System proposed by the Oregon Education Investment Board (OEIB), Oregon Department of Education (ODE), and the Higher Education Coordinating Commission (HECC). Prior to the release of this reservation, the agencies must meet the requirements of the budget note included in this bill for OEIB relating to completing a refined business case, development of a comprehensive set of foundational project management documents, and completion of an assessment of the foundational project management documents and a project risk assessment by an independent Quality Assurance contractor.

Adjustments to Agency Budgets

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved an \$8,644,690 Other Funds expenditure limitation increase for Enterprise Technology Services (ETS) to begin a \$40 million technology equipment lifecycle replacement plan. Due to continued use of equipment past its useful life, the state is now experiencing unacceptable levels of technology service outages that impact state government operations. DAS estimates there is now more than \$40 million

worth of equipment and infrastructure past the 5 year useful life. DAS will enter into lease-to-own agreements to finance the equipment replacement. Existing ETS rates are estimated to be sufficient to generate enough revenue to pay the \$8,644,690 Other Funds needed for leases-to-own agreements that will be entered into this biennium. Use of this additional revenue will likely preclude DAS from lowering ETS rates mid-biennium as was being contemplated by the ETS Customer Utility Board. Use of existing rate revenue will avoid costs associated with borrowing the money internally, as was initially recommended by the Department. The \$8,644,690 Other Funds increase for 2013-15 rolls-up to \$18,743,503 in 2015-17 for the second phase of the equipment replacement plan. DAS plans to incorporate a depreciation factor in future ETS rates, which will allow the state to accommodate lifecycle replacement costs on an ongoing basis. The Subcommittee also approved a \$5,121,497 Other Funds expenditure limitation increase and the establishment of 19 positions (10.22 FTE) for ETS to meet the increasing demand for technology services from state and local governments, including implementation of IT projects approved in 2013-15 adopted budgets.

The Subcommittee adopted the following budget note to ensure proper oversight of state information technology assets and projects:

Budget Note:

The Oregon Department of Administrative Services (DAS), working with the State CIO, shall produce a comprehensive inventory report of all current information technology (IT) assets as required under current law with a special emphasis on the planned replacement or modernization status of information systems in use by all executive branch agencies. This inventory report shall include, but not be limited to:

- Agency name, Information System (Application) name, Agency Program owner, and business purpose of the Information System
- Age, Date of last upgrade, and planned changes/enhancements/retirement for the Information System (Application) in the future

In addition, DAS and the State CIO shall produce a comprehensive report of all IT projects underway in the 2013-15 biennium or planned for the 2015-17 biennium. The IT project report shall include, but not be limited to:

- Agency name, project title/name, project description, estimated budget (for all biennia), estimated start and completion date.

Both the IT inventory and project reports shall include:

- A narrative explanation of the methods, assumptions and tools used and any challenges DAS or the State CIO faced in collecting IT asset and/or IT project information;
- A narrative description of any statutory, rule or policy changes or resource allocations DAS or the State CIO believes are necessary to support continued or better IT asset inventory and/or IT project reporting.

The State CIO shall include a narrative section focused on planned statewide information systems modernization as well as the IT inventory and project reports outlined above, in the appendix of the State Information Technology and Telecommunications Plan (changed to Enterprise Information Resources Management Strategy in HB 4135) the State CIO is required to develop and update each biennium under ORS 291.039.

The IT inventory and project reports and a status report on the completion of the State IT and Telecommunications plan (changed to Enterprise Information Resources Management Strategy in HB 4135) shall be presented to the Joint Committee on Legislative Audits; Information Management and Technology and the General Government Subcommittee of the Emergency Board or the interim Joint Committee on Ways and Means before the start of the 2015 session. The State IT and Telecommunications Plan (changed to Enterprise Information Resources Management Strategy in HB 4135) shall be presented to the General Government Subcommittee of the Joint Committee on Ways and Means and other appropriate committees during the 2015 session.

The Subcommittee approved a \$700,000 Other Funds expenditure limitation for the Chief Operating Office for two special projects that cross multiple agencies or require some independence. The first such project is a \$350,000 limitation increase to purchase a statewide license for the Agora software program to be used by multiple state agencies. Agora offers tools to link economic and community development projects with project funders. The second special project involves the expenditure of \$350,000 Other Funds to examine the Cover Oregon Website Project. At the request of the Governor, DAS contracted with First Data Government Solutions through the Enterprise Initiatives Master Price Agreement. First Data Government Solutions will complete a third party assessment of the Cover Oregon Website Project. Funding for the contract will be transferred from the Oregon Health Authority and Cover Oregon to pay the cost of this assessment and any applicable legal fees

The Subcommittee approved a \$1,220,548 Other Funds expenditure limitation increase for Enterprise Asset Management (EAM) for the state motor pool. A \$1,047,548 Other Funds increase is for the purchase of 47 new vehicles and for fuel and maintenance of these vehicles. The Subcommittee also increased the Other Funds expenditure limitation for EAM by \$173,000 to accommodate the transfer of an auto mechanic position from the Oregon Department of Transportation to the state motor pool to consolidate light fleet maintenance in the Salem area.

House Bill 5201 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- o \$345,000 for disbursement to the SW Oregon Assessment and Taxation Coalition involving the assessors of Coos, Curry, Douglas, Jackson, Josephine, Klamath, and Lane counties for a pilot project to form partnerships for the delivery of taxation and assessment services, to seek ways to deliver these services more efficiently.
- o \$200,000 for disbursement to Oregon Health and Science University Office of Rural Health for the Primary Health Care Loan Forgiveness Program.
- o \$100,000 for disbursement to the City of Forest Grove for initial planning costs associated with construction of a community center facility. The building could potentially house city hall, city offices, and a police station.
- o \$80,000 for disbursement to Sustainable Northwest for completion of a Western Juniper utilization and marketing project.
- o \$20,000 for disbursement to the Medford Senior Center for their Senior Nutrition Program.

The Subcommittee added \$9,033,609 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in in Senate Bill 5703. There is no debt service allocated in the 2013-15 biennium, as the bonds will not be sold until the spring of 2015. Debt service for 2015-17 is estimated at a total of \$1,640,046 Lottery Funds: \$588,086 for the Port of Morrow Community Revitalization Revolving Loan Fund; \$270,707 for the Stayton

Stormwater project; \$176,765 for the Beaverton Community Health Collaborative project; \$176,765 for the Mid-Columbia Medical Center; and \$427,723 for the Cornelius Library matching fund project.

- \$2,958,304 Other Funds for disbursement to the Port of Morrow for a Community Revitalization Revolving Loan Fund that would be available to Malheur, Harney, Grant, Baker, Union, Wallowa, Umatilla, Morrow, Gilliam, Sherman, and Wheeler counties for energy conservation, renewable energy, and general business development projects.
- \$2,451,194 Other Funds for disbursement to the City of Cornelius for a new public library with the stipulation that the City of Cornelius secures matching funds and commitments of no less than \$10.4 million by the end of the 2013-15 biennium, prior to the distribution of the lottery revenue bond proceeds for the project.
- \$1,544,053 Other Funds for disbursement to the City of Stayton to purchase property and develop a storm water detention facility in Stayton. The facility is expected to improve water quality for downstream agricultural users and manage peak storm flows into the Salem Ditch and Mill Creek.
- \$1,040,029 Other Funds for disbursement to the Mid-Columbia Medical Center to support capital construction projects to expand or improve the medical center.
- \$1,040,029 Other Funds for disbursement to the Beaverton Community Health Collaborative for the construction of a multi-service health and wellness facility.

The Subcommittee accepted technical adjustments to the revenue reductions assumed in the Department 2013-15 legislatively adopted budget by increasing the assumed Other Funds revenue by \$1.5 million for the Chief Operating Office, \$1.8 million for Enterprise Human Resource Services, and \$437,180 for the Chief Information Office. In addition, the Subcommittee approved another technical adjustment to move a limited duration position to Enterprise Technology Services from the Chief Information Office where it was added by error in the legislatively adopted budget.

The Subcommittee approved and updated Package 091 Statewide Administrative Savings, eliminating 2 Custodian positions (2.00 FTE) and one Production Supervisor position (1.00 FTE). Because some of the administrative reductions were not achievable, particularly the \$5,771,223 Other Funds in Enterprise Technology Services (ETS), Other Funds reductions were taken in the Chief Information Office (\$3,515,338) to eliminate empty Other Funds expenditure limitation and Enterprise Asset Management (\$130,906) to eliminate the two custodian positions. These reductions allowed restorations of \$3,183,353 Other Funds in ETS and \$462,891 Other Funds in Enterprise Human Resource Services. The Subcommittee also approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$13,953 General Fund.

Oregon Advocacy Commissions Office

The Subcommittee approved a restoration of \$8,301 General Fund for the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. The restoration fully restores the original holdback reduction.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies.

Employment Relations Board

The Subcommittee increased the agency's General Fund appropriation by \$116,236 and Other Funds expenditure limitation by \$148,020 to fund employee pay differentials, unemployment benefits, payment of accrued employee vacation time, a temporary double-fill of an administrative law judge position, and mediator travel expenses. The source of Other Funds is from the agency's state agency assessment ending balance (\$87,998) and fee revenue balance (\$60,022). Projected fee revenue is higher than anticipated in the agency's legislatively adopted budget for 2013-15. With the exception of the employee pay differentials and mediator travel expense, the remaining items are considered one-time increases and are not to carry forward into the 2015-17 biennium.

With this General Fund appropriation, the agency did not require a restoration of its 2% ending balance holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies. The reduction to services and supplies now totals \$7,162 and will come from savings achieved by a renegotiated facilities rental agreement.

An adjustment was made related to the agency's compensation plan that moved \$11,645 of Other Funds expenditure limitation from the Employment Relations Board Administrative Account (i.e., state agency assessments) to expenditures supported by fee revenue.

Government Ethics Commission

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction to personal services was moved to services and supplies.

Office of the Governor

The Subcommittee approved a restoration of \$51,520 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee appropriated \$1,080,000 General Fund for the Public Infrastructure Commission and the West Coast Infrastructure Exchange. The governor's Office may transfer some, or all, of the funds to the State Treasurer for the implementation of House Bill 4111.

Oregon State Library

Of the agency's original \$32,951 supplemental ending balance holdback reduction, the agency has achieved savings of \$14,335 General Fund by reducing Fiscal Year 2014 Ready-to-Read grants. The remainder of the holdback, \$18,616, was restored by the Subcommittee to be used for Fiscal Year 2015 Ready-to-Read grants. The restoration represents 57 % of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency's personal services budget was reduced by \$5,956 General Fund and \$20,209 Other Funds by reducing pay differentials. The remaining personal services reduction was moved to services and supplies.

The Subcommittee adopted the following budget note related to the reorganization of the State Library.

Budget Note:

The Co-Chairs of the Joint Committee on Ways and Means will establish a workgroup to build upon previous State Library reorganization efforts, including the 2012 Joint Committee on Ways and Means report on the consolidation and improvement of library and archives services as well as subsequent proposals this biennium. The purpose of the workgroup is to modernize the delivery of state library services by improving access to public information, eliminating duplicative services and costs, increasing utilization of digital resources, and increasing collaborative partnerships across entities.

The workgroup shall recommend draft legislation for introduction in the 2015 legislative session for the reorganization of state library services, which should, where possible, incorporate national best practices pertaining to library reorganizations.

The workgroup will include Legislative members, and other members chosen to represent the interests of state library service users and employees.

It is the Co-Chairs' expectation that the workgroup will be staffed by the Legislative Fiscal Office with assistance from the State Librarian, State Archivist, State Law Librarian, Department of Administrative Services – Project Management Office, the Department of Administrative Services – Chief Financial Office, and Legislative Committee Services. Staff of the Oregon Historical Society is also invited to participate as staff to the workgroup.

Oregon Liquor Control Commission

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of three positions (2.50 FTE), and making shifts between personal services and services and supplies in various agency programs. As approved, Package 091 now consists of the following elements:

- o Personal services reductions totaling \$50,048 and 0.5 FTE (seasonal liquor distribution worker), services and supplies reductions totaling \$137,000, and capital outlay reductions of \$409 in the Distilled Spirits program;
- o Personal services reductions of \$239,002 and abolishment of one management position (1.00 FTE) in the Public Safety program; and
- o Personal services reductions totaling \$121,390 and 1.00 FTE (Office Specialist 2 position), services and supplies reductions totaling \$85,000 and capital outlay reductions totaling \$1,980 in the Support Services program.

Public Employees Retirement System

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency was able to reduce its personal services by only \$45,651 due a reduction in temporary employees and overtime. The remaining personal services reduction of \$1,041,400 was moved to services and supplies. The reduction to services and supplies now totals \$1,393,957 and will come from savings to employee training, office expense, data processing, and professional services. The capital outlay reduction of \$29,380 reduced the budget for data processing hardware.

The Subcommittee increased the Other Funds expenditure limitation for the Operations program by \$1,022,945 for the implementation of Senate Bill 861, which was passed by the Legislature during the 2013 special session. This includes four limited duration Retirement Counselor 1 positions (3.33 FTE). Personal services total \$392,428 and services and supplies total \$630,517.

The four limited duration positions were established administratively on November 1, 2013; therefore, the agency does not require position or FTE authority, but does require the associated expenditure limitation. The revenue to fund these expenses is from a transfer from the Oregon Public Employees Retirement Fund from current year earnings. The Other Funds expenditure limitation was approved only as a one-time increase and does not carry forward into the 2015-17 biennium.

Other Funds expenditure limitation was increased for the Operations program by \$718,750 in services and supplies for phase two of a three phase project to move the administration of the Individual Account Program from a third-party administrator to the agency. The Other Funds expenditure limitation was approved only as a one-time increase and is not carried forward into the 2015-17 biennium.

The Subcommittee requests that the Department of Administrative Services unschedule the entire amount of the Individual Account Program expenditure limitation, pending a Department of Administrative Services – Chief Information Office review and recommendation to approve the project being submitted to the Legislative Fiscal Office for its review and recommended approval.

Department of Revenue

The agency did not require a restoration of its 2% ending balance holdback that totaled \$3.3 million General Fund, due to vacancy savings. The vacancy savings occurred in programs that did not require a rebalance of the agency's budget.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating eight permanent full-time positions and reducing one permanent full-time position to part-time (8.50 FTE). The alternative plan minimizes the impact to the agency's Information Technology Division so as to support its transition of legacy information technology systems to a new information system entitled the Core System Replacement project.

The positions eliminated include: Accountant 1 position (1.00 FTE); Office Specialist 1 positions (1.00 FTE); Office Assistant 2 position (1.00 FTE); Information System Specialist 4 position (1.00 FTE) and a Fiscal Analyst 2 position is reduced from permanent full time to permanent part-time (0.50 FTE) in the Administrative Services Division. Two Administrative Specialist 1 positions (2.00 FTE) are eliminated from the Personal Tax and Compliance Division. An Information System Specialist 3 position (1.00 FTE) and an Information System Specialist 5 position (1.00 FTE) are eliminated from the Property Tax Division. In addition, \$71,904 of Other Funds for services and supplies is eliminated in the Property Tax Division in order to achieve the reduction target.

The Subcommittee disappropriated \$2.1 million in one-time General Fund savings, which are in addition to the General Fund savings the agency set aside to compensate for its 2% ending balance holdback. The additional vacancy savings include: Administration (\$990,828), Property Tax (\$139,386), Personal and Compliance (\$716,614), and Business Divisions (\$253,172).

The Subcommittee also disappropriated \$500,000 General Fund in one-time services and supplies savings from the Core System Replacement project due to lower than expected Department of Administrative Services – State Data Center charges.

A reduction of \$352,716 in Other Funds personal services expenditure limitation was made to the Administration Division to adjust for an unneeded compensation plan increase. Two million dollars of Other Funds expenditure limitation in the Property Tax Division was reduced for

limitation that does not have a revenue source. The Property Tax Division has historically had Other Funds in its services and supplies expenditure limitation in excess of its actual need. Therefore, this is a permanent reduction.

The primary vendor contract for the Core Systems Replacement project was originally estimated to cost \$29 million; however, the agency was able to negotiate a \$27 million contract. The savings for the current biennium totals \$2.3 million Other Funds, with \$300,000 of the savings being needed in a future biennium.

HB 5008 (2013) requested that the Department of Administrative Services unschedule \$12,994,327 of Other Funds expenditure limitation for the project that is related to the May 2014 Article XI-Q bond sale. The Subcommittee approved rescheduling \$10,694,327 due to the \$2.3 million in contract savings this biennium. The remaining \$2.3 million is to remain unscheduled.

The Subcommittee provided the following instruction:

The Department of Administrative Services is requested to reschedule \$10,694,327 Other Funds expenditure limitation for the Core System Replacement project, pending the May 2014 Article XI-Q bond sale.

Additionally, the Department of Revenue is directed to report to the Joint Interim Committee on Ways and Means during Legislative Days in May and September 2014 on the status of the project.

The Subcommittee added one permanent full-time Principle Executive Manager E position (0.67 FTE) for the Core System Replacement project to function as a business team/business process subject matter expert lead for the project. The requested position would be funded with previously authorized Article XI-Q bond proceeds. The agency has sufficient Other Funds expenditure limitation for this position due to initial vacancy savings within the program.

The Subcommittee approved the agency's request to make the following technical adjustments to align the agency's budget with its current operations and the organizational structure. These changes balance overall and result in no increase or decrease to the agency's budget. They include: (a) \$1,892,699 and nine positions (9.00 FTE) to move the Research Section from the Business Division to the Agency Program Management Office Division; (b) \$322,254 and one position (1.00 FTE) to move a Principle Executive Manager G and associated services and supplies from the Administrative Services Division to the Agency Program Management Office Division; (c) \$1,109,718 and seven positions (7.00 FTE) to move the Special Services Section from the Administrative Services Division and the Property Tax Division to the Executive Division; (d) \$219,538 and one position (1.00 FTE) to move a Principle Executive Manager E position from the Administrative Services Division to the Personal Tax and Compliance Division; (e) \$112,092 to move one position (1.00 FTE), an Administrative Specialist position, from the Personal Tax and Compliance Division to the Business Division; (f) \$161,411 to move one Information System Specialist 5 position (1.00 FTE) from the Property Tax Division to the Administrative Services Division; (g) \$4,945,157 to move all operating program's Attorney General into the Administrative Services Division; and (h) \$880,556 to move all the operating program's Information Technology Expendable Property into the Administrative Services Division.

Secretary of State

The Subcommittee increased the General Fund appropriation by \$43,796 to restore 25% of the agency's 2% supplemental General Fund ending balance holdback. The entire amount of the restoration was directed to administrative services.

The Subcommittee also reduced the Federal Funds expenditure limitation by \$2,700,000, to more closely align the limitation with the Secretary's revised plan of expenditure of federal Help America Vote Act (HAVA) moneys. The Secretary reported that HAVA monies, initially budgeted for county election tabulation systems upgrades, are being redirected to finance upgrades to the Oregon Centralized Voter Registration system instead. This redirection reduces current biennium Federal Funds expenditures and will allow HAVA monies to fully support program costs, without need for additional General Fund support, through the remainder of the 2013-15 biennium and through the 2015-17 biennium as well.

Treasurer of State

The Subcommittee increased the Other Funds expenditure limitation for services and supplies for the agency by \$1,080,000 for the Public Infrastructure Commission and the West Coast Infrastructure Exchange. The revenue source is a transfer from the Governor's Office, which was appropriated General Fund for House Bill 4111 (2014), to satisfy the requirement under section 4(1) of the measure.

The Subcommittee adopted the following budget note:

Budget Note:

The State Treasurer is directed to spend a minimum of \$100,000 on section 2(2) of House Bill 4111 from funding the agency received in House Bill 5201 for the Public Infrastructure Commission and the West Coast Infrastructure Exchange.

CONSUMER AND BUSINESS SERVICES

Board of Accountancy

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Board of Chiropractic Examiners

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Construction Contractors Board

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 0.50 FTE and moving a portion of the reduction from personal services to capital outlay.

Department of Consumer and Business Services

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 9 positions and 8.00 FTE, and shifting \$15,493 from services and supplies to personal services.

A one-time increase of \$4,625,091 Federal Funds expenditure limitation was also approved for the Health Insurance Rate Review Grant Cycle II and III, to support state efforts to enhance the health insurance premium rate review process and increase the transparency of the review process.

Board of Dentistry

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Oregon Health Licensing Agency

No changes were made from the original placeholder budget categories to implement Package 091 Statewide Administrative Savings. However, the agency's budget is moved to the Oregon Health Authority beginning July 1, 2014, as directed by House Bill 2074 (2013). The associated budget change is a reduction of \$3,760,280 Other Funds expenditure limitation and 17.50 FTE, which represents approximately one year of the biennial budget for the Oregon Health Licensing Agency. A corresponding increase is made in the Oregon Health Authority budget.

Health Related Licensing Boards

An updated Package 091 Statewide Administrative Savings was approved for each of the six licensing boards: Mortuary and Cemetery, Naturopathic Medicine, Occupational Therapy, Medical Imaging, Speech-Language Pathology and Audiology, and Veterinary Medical. The boards are shifting reductions from personal services to services and supplies to meet the savings targets.

Bureau of Labor and Industries

To restore a portion of the agency's 2% supplemental ending balance holdback, the Subcommittee added \$67,522 General Fund. This amount represents 29% of the total holdback; to cover the remaining gap BOLI will continue to hold the Apprenticeship Representative position in its Portland office vacant for the rest of the biennium.

An updated Package 091 Statewide Administrative Savings was approved, eliminating a total of 0.75 FTE across 2 positions in accounting and office administration. A portion of the agency's reduction was also moved from personal services to services and supplies.

The Subcommittee approved an increase of \$450,000 Other Funds expenditure limitation and the establishment of a limited duration full-time Office Specialist 2 position (0.63 FTE) to enhance the Support Services Program. The program is part of an interagency agreement with the Oregon Department of Transportation, which provides the funding, to help increase diversity in the highway construction workforce. The Bureau of Labor and Industries (BOLI) will utilize the additional funds to increase support to existing pre-apprenticeship preparation programs and establish new preparation programs in rural areas. The limited duration position will provide administrative support for the program, allowing the program coordinator to focus on development and implementation of the preparation programs.

To provide education and outreach on fair housing laws and to investigate fair housing cases, the Subcommittee approved a one-time increase of \$146,584 Federal Funds expenditure limitation. In partnership with the U.S. Department of Housing and Urban Development (HUD), BOLI will use the funds to complete dated fair housing cases that have been dual-filed with BOLI and HUD, and to work with the Fair Housing Council of Oregon to provide education and outreach. Additionally, BOLI's Technical Assistance Program will provide training sessions throughout the state on changes to fair housing laws.

The Subcommittee approved the following budget note related to workforce needs of employees of Qualified Rehabilitation Facilities:

Budget Note:

The Bureau of Labor and Industries, in consultation with the Department of Administrative Services, will convene a stakeholder workgroup to include not more than four Qualified Rehabilitation Facilities (QRFs) or a representative representing a majority of the QRFs in the state; labor unions representing QRFs; at least one organization representing the disability rights community; and any other interest with employee or business interests related to QRFs that voluntarily participate, during the 2014 interim. The workgroup will meet at least four times to develop concepts to address the workforce support needs of employees with disabilities employed by QRFs. These concepts may be presented to the 2015 Legislative Assembly for possible introduction as a bill.

Oregon Medical Board

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position and 0.46 FTE in administration and the remaining reductions taken in services and supplies.

Board of Nursing

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Board of Pharmacy

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reallocating among expenditure accounts to affect permanent administrative cost reductions. Other Funds personal services reductions of \$3,693 and services and supplies reductions of \$1,503 are reallocated entirely to agency services and supplies.

Public Utility Commission

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a mailroom assistant position (1.00 FTE). A portion of the reduction originally applied to services and supplies was shifted to personal services.

Real Estate Agency

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position and 0.50 FTE.

Board of Licensed Social Workers

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

Board of Tax Practitioners

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased the General Fund appropriation by \$89,679 to fully restore the Arts Commission's 2% supplemental General Fund ending balance holdback. Lottery Funds expenditure limitations were increased by a total of \$250,000 to partially restore the 2% supplemental Lottery Funds ending balance holdbacks to the Shared Services and Business, Innovation, and Trade Divisions. No additional Lottery Funds are allocated from the Administrative Services Economic Development Fund for this partial restoration of the holdback amounts, or for Lottery Funds expenditure limitation increases provided for compensation cost increases; the agency will finance these expenditures out of sufficient cash balances of Lottery Funds in the division budgets.

The Subcommittee established a \$1,150,000 Lottery Funds expenditure limitation for the Business, Innovation and Trade Division for support of the Oregon Manufacturing Extension Partnership and for port property redevelopment. The expenditure limitation is established on a one-time basis and will be phased out in the development of the agency's 2015-17 biennium current service level. The expenditure limitation was established to provide a special payment of an additional \$750,000 to support the Oregon Manufacturing Extension Partnership, and a special payment of \$400,000 to the Port of Port Orford for redevelopment of the Cannery Building owned by the Port.

The Subcommittee increased the Regional Solutions Other Funds expenditure limitation in the Infrastructure Finance Authority program area by \$9,349,999, and increased the general Infrastructure Finance Authority Other Funds expenditure limitation by \$240,594, to authorize distribution of lottery revenue bond proceeds to support Regional Solutions projects, and to pay bond-related costs, respectively. These Other Funds expenditure limitation increases are approved on a one-time basis only, and will be phased out in the development of the agency's 2015-17 biennium current service level.

The 2013-15 biennium budget includes authorization of up to \$10 million of lottery revenue bond proceeds for Regional Solutions projects. In the 2013 session, the Legislature established a \$1 Other Funds limitation on Regional Solutions project expenditures, pending submission of specific projects for review. A total of \$9,350,000 of Regional Solutions project expenditures were approved. The approved project names and associated funding levels are listed below:

- North Central Region – North Central Oregon Attainable Housing Revolving Loan Fund (\$2 million)
- South Central Region – Removing Stringent Air Quality Permitting Requirements (\$1.5 million)
- South Central Region – Innovation and Learning Center (\$500,000)
- Mid-Valley Region – White's Rail Siding (\$300,000)
- Mid-Valley Region – Carlton Water Infrastructure (\$500,000)
- Mid-Valley Region – Job Growers Workforce Investment Board (\$550,000)
- North Coast Region – Rainier Rail Corridor (\$2 million)
- South Coast Region – Portable Dredge Purchase (\$2 million).

The Subcommittee also approved a change in the use of \$12 million of Other Funds lottery revenue bond proceeds previously authorized in the 2013 session for transfer to the Special Public Works Fund. Of this amount, \$3 million of proceeds are redirected to the Marine Navigation Improvement Fund for coastal port dredging; with the remaining \$9 million of proceeds to be transferred to the Special Public Works Fund.

Finally, the Subcommittee approved the implementation of the agency's Package 091 reductions. The implementation includes permanent fund shifts in the financing of two agency positions in the Shared Services/Central Pool program area. The two positions, formerly Lottery Fund-financed, will now have 22% of their personal services costs funded by Other Funds generated by agency programs. This action supports a \$100,000 fund shift from Lottery Funds to Other Funds approved with Package 091 in the agency budget.

Employment Department

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating two positions in the Unemployment Insurance division (a Public Affairs Specialist at .75 FTE and an Information Support Specialist at 1.00 FTE), eliminating three positions in the Business and Employment Services division (an Executive Support Specialist, a Safety Specialist and an Office Specialist, 3.00 FTE), and eliminating one position in the Research division (an Economist, 1.00 FTE). A portion of the reduction was shifted from personal services to services and supplies.

House Bill 5201 includes an increase of eight positions (5.35 FTE) and additional expenditure limitation in the amount of \$3,947,126 Other Funds and \$4,757,762 Federal Funds for grant awards, supplemental federal funding for unemployment insurance programs, Office of Administrative Hearings caseload, and information technology needs.

Housing and Community Services Department

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reducing number of months on three positions (two Information Systems Specialists with a reduction of 0.50 FTE each, and a Procurement and Contract Specialist reduced by 0.62 FTE). Over all, personal services were reduced by \$227,189 Other Funds and \$99,918 Federal Funds; services and supplies were reduced by a total of \$113,376 Other Funds and \$14,195 Federal Funds; and capital outlay was reduced by \$1,825 Other Funds. All reductions are allocated to the Business Operations unit of the agency's Central Services program.

The Subcommittee approved a restoration of \$42,326 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. The funding is restored to the agency's General Fund programs as follows:

- o Foreclosure Counseling (SB 1552): \$10,231
- o Emergency Housing Assistance: \$11,625
- o State Homeless Assistance Program: \$6,604
- o Low Income Rental Assistance: \$1,122
- o Oregon Hunger Response Fund: \$6,628
- o Court Appointed Special Advocates: \$5,755
- o Housing Choice Landlord Guarantee Program: \$361

The Transportation and Economic Development Subcommittee recommended operational funding for the 2014 state fiscal year for the Housing and Community Services Department after receiving a report on the results of the agency's review of services and delivery options. The goals of the review included identifying and eliminating duplication and fragmentation in service delivery, as well as efficiencies that could help to address an anticipated operating deficit of \$8 million in 2015-17. Report recommendations include simplifying program rules and reporting requirements; implementing shared services arrangements for some administrative functions; redesigning policy and governance structure to provide clear guidance and priorities; moving local service delivery partners toward performance based contracting over time; and moving food and volunteer programs to other areas of state government. The Subcommittee discussed the importance and expectation of a more detailed implementation plan for the report recommendations. Subcommittee members also conveyed the expectation that legislative policy committees should be the venue in which changes to agency advisory bodies are discussed and determined, and that such policy discussions not be circumvented by the Executive or budget process.

Given that the majority of recommendations require additional work to develop specific implementation plans, the Subcommittee recommendation for 2014 funding is predicated on continuing programs for the remainder of the biennium within the existing agency structure. The agency will begin the process of administrative rule review immediately, to begin identifying changes that will simplify grant administration and remove unnecessary reporting and monitoring requirements. Recommendations with budget and staffing implications will be proposed for implementation in conjunction with the 2015-17 budget process, along with changes to Key Performance Measures.

House Bill 5201 repeals three special purpose appropriations related to HCSD, and instead appropriates a total of \$8,765,066 million in General Fund to the agency; \$8.5 million of this is for fiscal year 2014 operations and \$225,000 is for a one-time increase in support for the Oregon Hunger Response Fund. Fiscal year 2014 agency operations costs amount to \$60,528,131 Other Funds, \$39,500,000 Federal Funds, \$122,795,359 Other Funds Non-Limited, \$54,000,000 Federal Funds Non-Limited, and 74.36 FTE. The above amounts include employee compensation distribution amounts, and are consistent with the 2014 operating expenditure limitation recommended by the Subcommittee on Transportation and Economic Development.

Additional one-time General Fund in the amount of \$1.5 million for the Emergency Housing Account and \$500,000 for the State Homeless Assistance Program was also approved (along with a corresponding increase of \$1.5 million in Other Funds expenditure limitation for the Emergency Housing Account). As these programs are ongoing, the Housing and Community Services Department is not anticipated to incur or capture additional administrative expenses from this supplemental funding. Other Funds expenditure limitation of \$2,555,025 is added to provide additional one-time support for affordable housing preservation, funded by lottery bonds authorized in Senate Bill 5703; \$55,025 of this amount is attributable to bond-related costs.

Department of Veterans' Affairs

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, shifting the majority of personal services savings in the Loan Program to services and supplies, in consideration of previous position reductions taken in the legislatively adopted budget (elimination of 12.00 FTE in the Loan Program). As modified, Package 091 reductions eliminate one position (0.20 FTE) and total \$16,426 in personal services, and \$136,794 in services and supplies in the Loan Program, and \$153,224 in services and supplies reductions in the Veterans' Home program.

The Subcommittee approved a restoration of \$43,959 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. The funding is restored to the agency's General Fund programs in the following amounts:

- o Counseling and Claims: \$2,198
- o County Veterans Service Officers special payments: \$21,971
- o Aid programs administered by the Oregon Department of Veterans' Affairs: \$19,342
- o Special Payments to National Service Organizations: \$448

House Bill 5201 includes additional Other Funds expenditure limitation in the amount of \$6,230,000 for two additional positions (1.13 FTE), and planning, marketing, start up and operating costs associated with the second Veterans' Home in Lebanon, Linn County. The home is scheduled to open in the fall of 2014.

Federal Funds expenditure limitation in the amount of \$300,000 was established to accommodate the possible receipt of a federal grant for transportation services to veterans in highly rural areas of the state. Expenditure limitation was approved, with the understanding that the Department of Administrative Services would unschedule the limitation until the Oregon Department of Veterans' Affairs was notified that its grant application was successful. No additional matching funds or position authority is required to administer the funds, which will be passed through to Baker, Gilliam, Grant, Morrow, Sherman and Wheeler Counties. The agency anticipates a notice of award in April, 2014.

Oregon State Lottery

The Subcommittee approved a budget note requiring the Oregon State Lottery to submit a report to the Emergency Board on the feasibility of establishing a veterans-themed lottery raffle game.

Budget Note:

The Oregon State Lottery shall report to the Emergency Board, no later than September 2014, on the feasibility of establishing a dedicated lottery raffle game that has a veteran-oriented theme or indicates that the proceeds benefit veteran's education and economic development related to veterans. The report shall identify the impacts of establishing the game on the operations of the State Lottery, and include a projection of the level of net revenues available from a dedicated game for veteran's education and economic development, and a projection of the impact of the game on the level of net revenues otherwise available for transfer to the Administrative Services Economic Development Fund.

EDUCATION

Department of Community Colleges and Workforce Development

Based on their budgeted amount for their agency Operations budget, the Department of Community Colleges and Workforce Development (CCWD) has funding for the equivalent of 8.65 FTE in the General Fund budget passed by the 2013 Legislature. Given the demand for the General Fund related workload, the General Fund staff compliment should be closer to 13.00 FTE. As a result, CCWD estimated their General

Fund budget is underfunded by \$884,136. The agency identified almost \$350,000 in savings by keeping three positions vacant and switching the funding on another position, reducing the remaining General Fund gap to \$535,087. To fill this remaining shortfall, the Subcommittee approved the following one-time actions; (1) assumed additional revenue from work done by CCWD staff for the Higher Education Coordinating Commission (HECC) of \$64,000 to offset General Fund need and increased the Other funds expenditure limitation by this amount, (2) assumed \$100,000 of debt service savings from the delay of building projects at community colleges that is freed up to offset the Operations budget gap, (3) appropriated \$250,000 General Fund, and (4) transferred \$121,087 from the Strategic Fund of the Community College Support Fund to the agency Operations budget.

The Subcommittee approved the establishment of an Other Funds expenditure limitation in the amount of \$46,469 for the payment of the issuance costs associated with the sale of Lottery bonds for the Central Oregon Community College's Student Success Center in the remodeled Cascades Hall.

The Subcommittee did not restore any of the \$287,715 General Fund reduced in the Department of Community College and Workforce's legislatively adopted budget for the 2% supplemental ending balance holdback.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, CCWD's Operations budget was reduced by \$357,844 total funds (\$39,363 General Fund, \$55,892 Other Funds and \$262,589 Federal Funds). These reductions will be made by eliminating one Accounting Technician position (1.00 FTE), reducing funding for hiring temporary employees, reducing in-state travel, and reducing the amount of resources for contracting out for services. The impact of these reductions will limit the agency's flexibility in addressing and completing short term projects that are requested of the agency or unanticipated needs like information server failures that might occur. These actions will also limit the agency's ability to hire people with specialized expertise that agency staff does not have.

Department of Education

The Department of Education's (ODE) current budget includes \$9.4 million for the Career and Technical Education Revitalization Grant Program as authorized in ORS 344.075. This bill increases the amount available for the program by a one-time \$2 million General Fund appropriation. Grants awarded through this program must be used to enhance the collaboration between education providers and employers by: (1) developing or enhancing career and technical education programs of study; (2) expanding the professional growth of and career opportunities for students through career and technical education programs; (3) assessing the ability of each career and technical education program to meet workforce needs and give students the skills required for jobs in this state that provide high wages and are in high demand; and (4) supporting the achievement of the high school diploma requirements

The Legislature in 2013 provided an additional \$7.5 million General Fund for the Career and Technical Education (CTE) Revitalization Grant Program, and this bill adds a further \$2 million General Fund to the program without adding any resources for the administration, monitoring and technical assistance related for the program. The Subcommittee approved a transfer of \$230,537 General Fund from the Grant-in-Aid budget of the agency to the Operations budget, and the establishment of three positions (1.25 FTE) for these functions.

A special purpose appropriation to the Emergency Board of \$4.6 million General Fund was made in 2013 for student assessments. The Subcommittee approved the repeal of this special purpose appropriation, and instead approved a \$4.4 million General Fund direct appropriation

to ODE to augment the \$16 million total funds currently in the agency's budget for student assessments. This additional funding is to be used to purchase a summative assessment system tied to the Common Core standards as well as providing resources to school districts for formative and interim assessment tools. The Department of Administrative Services was instructed to unschedule this additional \$4.4 million until final negotiations with the assessment contractors are completed.

Budget Note:

The Department of Education is instructed to provide at least \$2 million of the total amount in the budget for student assessments as payments to school districts for formative and interim assessment tools.

ODE's Early Learning Division received an additional \$10.1 million Federal Funds in resources through the Race to the Top grant program of the U.S. Department of Education. The agency plans to spend \$5.5 million of these funds during the 2013-15 biennium. The funds will be used for a variety of purposes including increasing the use of the Tiered Quality Rating and Improvement System (TQRIS), professional development of early learning providers, and for a statewide referral system for information on early childhood services. The Subcommittee approved Federal Funds expenditure limitation increases split between the Early Learning Grant-in-Aid budget for grants to organizations (\$3,955,190 Federal Funds) and the agency's Operations budget (\$1,547,971 Federal Funds) for contracts, staffing and other agency costs. Seven limited duration new positions (4.11 FTE) were approved for establishment. Five current positions will also be funded with these new resources.

The Subcommittee approved an additional one-time \$1.0 million General Fund appropriation for the Long Term Care and Treatment programs which provide educational services to students in residential and day treatment centers as defined in ORS 343.961. In approving this additional funding, the Subcommittee expects all of the \$1.0 million will be provided to the entities who directly provide educational services to these students.

Budget Note:

Prior to May 1, 2014, the Department of Education is instructed to provide the School Funding Task Force established by House Bill 2506 (2013) with information to assist the Task Force in formulating recommendations relating to the level and allocation of funding for the Long Term Care and Treatment program. This information must include: (1) the actual costs of providing adequate and comparable educational services to students who receive services under the program; (2) various alternatives for allocating and distributing funding to these programs in an equitable manner to maximize the amount that is used for direct educational services to these students; (3) alternatives of metrics for measuring the effectiveness of the programs and providers of these educational services; and (4) other information the Task Force requests. The Task Force, with the assistance of the Department, shall work with various stakeholders including providers, school districts and others in formulating recommendations to the 2015 Legislature regarding the level and distribution of funding for the program.

The 2013 Legislature provided \$1,789,557 General Fund for a special purpose appropriation to the Emergency Board for program funding for the second year of the biennium for youth development grants, performance-based contracts, and services provided at the local level. The Subcommittee approved the repeal of this special purpose appropriation, and redirected those resources as a General Fund appropriation to the Department of Education. The agency's Youth Development Division submitted a plan for investing and distributing these funds to the Interim Joint Ways and Means Committee in January 2014 which approved the use of these funds for the Youth and Innovation Grant Fund. This Fund

provides resources for new innovative approaches to improve education and workforce success for those youth disconnected or at risk of disconnecting from the education system and labor market. Most of this funding (\$1.6 million General Fund) will be for grants to local entities, while the remaining \$189,557 General Fund will be used for the administration of the youth development programs.

The Subcommittee approved a total of \$5,948,790 General Fund in restorations to the ODE budget, representing just under 70% of the amount reduced in the legislatively adopted budget for the 2% supplemental ending balance holdback. All of the 2% reductions were restored for the following programs: (1) Oregon Pre-Kindergarten program (\$2,548,483); (2) other early learning programs (\$673,910) including Early Learning Hub funding, Health Families Oregon, Relief Nurseries, and Early Learning Kindergarten Readiness grants; (3) youth development grant programs (\$114,982); (4) staffing costs at the Oregon School for the Deaf (\$222,340); and (5) the newly authorized strategic education initiatives (\$436,976). Other restorations were \$1,080,405 for the Early Childhood Special Education programs, and \$562,775 for the Early Intervention program. Finally, a total of \$308,919 in the agency Operations budget was restored for nursing program support to school districts, youth development program administration, and licensing of Head Start programs.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, ODE's Operations budget was reduced by \$814,374 total funds. The budget passed by the 2013 Legislature included over \$75 million total funds in new or expanded initiatives without a corresponding increase of resources in administrative activities. Based on this, the Package 091 related reductions for ODE did not include any staff reductions; but included service and supply cuts to the budget, personnel, accounting and payroll, and procurement functions totaling \$280,576 total funds. Another \$533,798 total funds was reduced from the information technology budget, most of it coming from resources for assessment related contracts. Overall, \$276,887 General Fund, \$123,622 Other Funds, and \$413,865 Federal Funds was reduced from the ODE Operations budget.

The Federal Funds expenditure limitation for early learning programs is increased by \$2.2 million to reflect a larger carry-forward of child care related funds from 2011-13 and larger current biennium revenues from the federal Child Care Development Fund. These additional revenues will be used to increase funding for the Employment Related Day Care program administered by the Department of Human Services.

State School Fund

The State provides payments funded by the State School Fund for Local Option Equalization Grants authorized in ORS 327.339. The Department of Education (ODE) makes those grant payments to school districts as Other Funds, but the current budget does not have sufficient Other Funds expenditure limitation for the current biennium. The Subcommittee approved a \$3,535,581 increase in Other Funds expenditure limitation which is the estimate at this time of the grants that must be paid during 2013-15.

Higher Education Coordinating Commission

In development of the 2013-15 budget for the Higher Education Coordinating Commission (HECC), there was an inadvertent double counting of funding of \$249,175 General Fund in the costs of the Commission's meeting and operating costs. The Subcommittee reduced this amount from the HECC budget.

The Subcommittee did not restore any of the \$45,957 General Fund reduced in the Higher Education Coordinating Commission's legislatively adopted budget for the 2% supplemental ending balance holdback.

Oregon Education Investment Board

The Subcommittee restored \$30,794 General Fund to the Oregon Education Investment Board (OEIB) which represents 25% of the amount reduced in the OEIB's legislatively adopted budget for the 2% supplemental ending balance holdback. This restoration will allow the OEIB to fund data analysis and policy research on best practices, investment strategies, and polices relating to early learning and primary literacy.

The OEIB and other education agencies presented an initial business case and related project management materials for the Statewide Longitudinal Data System to the Education Subcommittee of the Joint Committee on Ways and Means. The Education Subcommittee recommended the project staff continue to refine the business case, provide more detailed planning and project management materials, and contract with an independent Quality Assurance contractor to move on to the next steps in the implementation of this project. This work is to be completed with existing resources in the Oregon Department of Education's budget.

Budget Note:

The Oregon Education Investment Board (OEIB) is directed to work with the Oregon Department of Education (ODE), the Higher Education Coordinating Council (HECC), other education related agencies, and the Office of the State Chief Information Officer to refine the business case and develop a comprehensive set of foundational project management documents including a detailed project budget and schedule for the design, development and implementation of the State Longitudinal Data System for P-20W Education. The OEIB, ODE, HECC and other agencies must follow State Chief Information Officer standards in the development of these materials; and submit them to the State Chief Information Officer for review in compliance with Department of Administrative Services and State Chief Information Officer rules, policies and standards for project review, approval and oversight. An independent Quality Assurance contractor must be selected to complete quality control reviews of the refined business case and foundational project management documents. In addition, the independent Quality Assurance contractor must complete a project risk assessment. Prior to requesting additional funding for the Statewide Longitudinal Data System, OEIB and other agencies must submit the quality control reviewed business case and foundational project management documents and the project risk assessment, along with a recommendation on the project from the State Chief Information Officer to the Legislative Fiscal Office. The OEIB and other agencies are directed to report to the Emergency Board during each of the Emergency Board's meetings prior to January 1, 2015 on the status of the project and/or to request the authority to proceed with the project once the above requirements have been met.

Oregon Health and Science University

The Subcommittee approved a total of \$200,035,290 Other Funds expenditure limitation in the Department of Administrative Services for disbursement of bond proceeds to Oregon Health and Science University (OHSU) for the construction of research, clinical, other related facilities, and for bond related costs for the expansion of the OHSU Cancer Institute. Senate Bill 5703 contains authorization to issue up to \$161,490,000 in Article XI-G general obligation bonds (debt service to be paid with General Funds) and \$38,545,290 in lottery bonds (debt service to be repaid with Lottery Funds) for the Cancer Institute for disbursement to OHSU. Before these Article XI-G and Lottery bonds may be issued, OHSU must raise at least \$800 million in gifts, grants and other revenues through OHSU's Cancer Challenge campaign. The bond proceeds will be used: (1) to construct a research building on the Schnitzer Campus which will include wet laboratory facilities, bio-computing space and research support facilities; and (2) for additional floors in the Center for Health and Healing II (CHH II) building already planned for construction for clinical trial space. Debt service payments on these bonds to be paid beginning in the 2015-17 biennium are estimated at \$23,357,272 General

Fund and \$6,669,787 Lottery Funds. A budget note is included in the Oregon Health Authority section of this budget report instructing OHSU, other health care providers and Coordinated Care Organizations to develop recommendations relating to access to services for Medicaid clients.

Oregon Student Access Commission

Funding for the Oregon Opportunity Grants is increased by \$2.3 million in the Oregon Student Access Commission's (OSAC) budget by increasing the expenditure limitation for Lottery Funds funded by allocations from the Education Stability Fund. This amount is anticipated to provide an estimated 1,150 more grants to post-secondary students at an average of \$2,000 during the 2013-15 biennium. These additional resources are from carry-forward funds from the 2011-13 biennium that are available for this purpose.

The Subcommittee did not restore any of the \$2,332,612 General Fund reduced in the OSAC's legislatively adopted budget for the 2% supplemental ending balance holdback, almost all of which was reduced from the Oregon Opportunity Grant program. As noted above, \$2.3 million of Lottery Funds was added to this program for the remainder of the biennium.

As a result of Package 091 relating to Statewide Administrative Savings in 2013, OSAC's Operations budget was reduced by \$41,153 total funds (\$17,284 General Fund and \$23,869 Other Funds). The Commission plans to take \$19,030 total funds of this reduction in State Government Service Charges since Commission staff has assumed some of the administrative responsibilities (without new resources) that the Department of Administrative Services (DAS) provided in the past. The remaining reductions will be taken from other services and supplies (\$11,290 total funds), Office Expenses, and other services and supplies categories. Since the original 091 reduction was split between personal services and services and supplies, all of the original \$31,666 total funds in the personal services reduction will have to be transferred to services and supplies category.

Teacher Standards and Practices Commission

The Teacher Standards and Practices Commission's (TSPC) budget was reduced by \$13,537 Other Funds as a result of the passage of the Package 091 relating to Statewide Administrative Savings. The Commission will take these reductions by cutting \$8,135 from the budget for overtime and related personal services, and \$5,402 from other services and supplies.

Oregon University System

The Subcommittee approved a special one-time General Fund appropriation of \$2,000,000 for the four technical and regional universities and Portland State University to help fund new compensation agreements for classified staff. Of the \$2,000,000 appropriation, \$850,000 is for Portland State University, with the remainder to be shared by Eastern Oregon University, Southern Oregon University, Western Oregon University, and the Oregon Institute of Technology. The Subcommittee also approved a one-time \$500,000 General Fund appropriation to both Eastern Oregon University and Southern Oregon University as temporary bridge funding to assist the universities for the remainder of the biennium as they address budget shortfalls.

The Subcommittee also disappropriated \$4,500,000 General Fund from the appropriation supporting the Chancellor's Office with direction the Chancellor's Office utilize existing fund balances to continue operations for the remainder of the 2013-15 biennium. A total of \$3.5 million General Fund was appropriated to the Emergency Board as a special purpose appropriation to be allocated for future costs associated with higher

education governance changes, including costs incurred by the Higher Education Coordinating Commission as duties and responsibilities are transferred from the Chancellor's Office to the Commission and for impacts on the budgets of the four technical and regional universities.

The Subcommittee approved the following budget note related to the closure of Blue Mountain Recovery Center in Pendleton, and clarified that this work should be done within the existing Oregon Solutions General Fund budget of \$2.2 million for 2013-15. The parties involved are expected to include a number of local and regional entities, as well as the Department of Administrative Services, Oregon Business Development Department, Department of Corrections, Oregon Health Authority, Department of Veterans' Affairs, and the Regional Solutions program within the Governor's Office. Other parties may be identified as the work proceeds.

Budget Note:

The closure of the Blue Mountain Recovery Center will have a major economic impact on the city of Pendleton and the surrounding region. In order to address the challenges associated with the closure, a state and local conversation needs to occur, and a strategy needs to be developed, to mitigate the effects and chart a path forward for the community. The strategy should address how the state can invest resources in the community to ensure the economic effects on the community as a whole are addressed, to the extent possible. The strategy should also seek to leverage investments from the federal government in addressing the challenge and engage other private and civic organizations to the extent they can be of assistance. In carrying out the development of a strategy, the Oregon Solutions program at Portland State University shall provide staffing to bring the needed parties together to develop a mutually supported plan. The Oregon Solutions program shall report in September 2014 to the Emergency Board on the plan.

HUMAN SERVICES

Commission for the Blind

The Subcommittee approved an updated Package 091 Statewide Administrative Savings in which a small portion of the agency's reduction was moved from services and supplies to personal services. The Subcommittee also approved the restoration of \$31,287 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. This represents 100% of the initial holdback.

The agency's budget is reduced by \$1,043,821 Other Funds expenditure limitation and 0.75 FTE to reflect the elimination of the Oregon Industries for the Blind program effective December 2013. This was an alternative work and vocational program specializing in serving clients with multiple disabilities who are both developmentally disabled and blind. Historically the program had served about 40 clients, and all clients have now been placed in other programs.

Oregon Health Authority

The Oregon Health Authority (OHA) budget is organized into several program areas including Health Care Programs, Addictions and Mental Health, and Public Health, as well as Central and Shared Services. House Bill 5201 adjusts the OHA budget for updated pricing of program caseloads, costs, and revenues to help "rebalance" the budget. This information was presented at the January 2014 meeting of the Interim Joint

Committee on Ways and Means. Most notable are additional costs of \$26.9 million General Fund related to loss of federal match for Alcohol & Drug residential facilities that have more than 16 beds, claims costs for hospital patients thought to be eligible for Medicaid but not yet through the formal eligibility process, and additional costs to keep Blue Mountain Recovery Center open through March 2014. The rebalance also includes \$67.9 million General Fund savings, related to caseload changes, federal match rate changes, and one-time Other Funds revenues received above forecasted amounts.

The approved rebalance plan includes additional Federal Funds expenditure limitation of \$1.1 billion mostly related to faster enrollment of new clients under the Affordable Care Act (ACA) expansion than was originally forecast. The plan also includes some agency restructuring. A new budget structure called Health Policy Programs is created, with budget and staff being transferred from Central Services and Medical Assistance Programs. A second budget structure is created for the transfer of the Oregon Health Licensing Agency into OHA effective July 1, 2014 per House Bill 2074 (2013).

The agency continues to face a number of budget risks that were not explicitly included in the rebalance plan. These include changes to caseloads, federal sequestration reductions, the Oregon State Hospital budget, and state expenditures required to meet the federal Designated State Health Programs (DSHP) waiver conditions. House Bill 5201 establishes a new special purpose appropriation of \$24 million, to be allocated to OHA or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.

In addition to the rebalance adjustments, the adjusted budget reflects a number of actions to be taken as a result of the \$38.8 million General Fund withheld in the legislatively adopted budget for the 2% supplemental ending balance. The Subcommittee approved a restoration of \$9.7 million as part of the statewide restoration. That represents 25% of the initial holdback. Other actions taken include program reductions of \$4 million General Fund and the use of \$25.1 million in one-time revenues.

With the addition of certain other actions beyond that already described, the approved adjustments result in an overall \$1.1 billion increase in the agency's total funds budget, but a \$27.2 million General Fund decrease. These actions also result in a \$36.4 million increase in Other Funds expenditure limitation, a \$1.1 billion increase in Federal Funds limitation, and an increase of 39 positions (20.74 FTE). These numbers do not include changes related to employee compensation cost changes.

A more detailed description of each program area follows.

Health Care Programs

The budget adjustments in House Bill 5201 reflect a net \$62.6 million decrease in General Fund in the Medical Assistance Programs (MAP) budgets, with a \$24.8 million increase in Other Funds limitation and a \$1.2 billion increase in Federal Funds limitation.

The rebalance plan for MAP approved by the Subcommittee includes overall savings of \$67.9 million General Fund, related to caseload changes, federal match rate changes, a reduction in the clawback payment to the federal government, and one-time Other Funds revenues received above forecasted amounts. Increased costs include a \$1.8 million shortfall in tobacco tax revenue as a result of the latest forecast. The loss of federal match for Alcohol and Drug residential facilities that have more than 16 beds results in a \$15.7 million General cost. The approved rebalance includes a cost of \$7.0 million General Fund to cover claims costs for hospital patients thought to be eligible for Medicaid but not yet through the

formal eligibility process. During the period before the patient completes the formal eligibility process, the federal match for services already received is at the state's regular match rate. The rebalance changes also include an additional \$1.2 billion in Federal Funds expenditure limitation, primarily because the state is enrolling new clients under the ACA expansion faster than originally forecast.

The MAP budget is also affected by two organizational changes included in the rebalance. A total of \$34 million General Fund that was previously in the MAP budget is transferred to a new budget structure called Health Policy Programs. In addition, a total of \$16.7 million General Fund and \$50.2 million total funds is transferred from Addictions and Mental Health to MAP. This completes another component of the transfer that eventually moves these programs receiving Medicaid match into the CCOs, and so into the MAP budget.

Health Policy Programs will also include the transfer of the Transformation Center from Central Services. The final resulting budget for Health Policy Programs will be \$44.1 million General Fund, \$129.4 million total funds, and 128 positions (122.37 FTE). All these adjustments net to zero agency-wide. As a part of the approved rebalance, a second new budget structure is created for the Oregon Health Licensing Agency, which will transfer to OHA on July 1, 2014 as a result of House Bill 2074 (2013). This program will then be called the Health Licensing Office. The second year budget amount of \$3.8 million Other Funds is added to OHA, as well as the 35 positions (17.50 FTE) in the current agency. There is a corresponding reduction to the budget of the Oregon Health Licensing Agency.

The Subcommittee approved a restoration of \$20.8 million of the 2% supplemental ending balance holdback that was included in the MAP original legislatively adopted budget for 2013-15. This is funded with one-time revenues available in the budget. The agency expects to address the remaining \$2.1 million shortfall by reducing the 2014-15 fee-for-service inflation adjustment for the Oregon Health Plan from 2.4% to 1.2%.

The final budget adjustments include additional General Fund savings of \$24.4 million as a result of the Children's Health Insurance Reauthorization Act (CHIPRA) bonus that was announced in December. A total of \$1.9 million General Fund and \$5.0 million total funds is added to the MAP budget to cover compensation changes for home health care workers who are not state employees. A total of \$12.9 million had been included in a special purpose appropriation for this purpose. That amount is fully distributed to OHA and the Department of Human Services to cover these costs.

The Subcommittee approved the following budget note relating to the health care system, and the role of Oregon Health and Science University within that system:

Budget Note:

The Oregon Health Authority will work with health systems, Coordinated Care Organizations, and health care providers to develop recommendations that ensure that Medicaid clients have access to medically appropriate and necessary inpatient or outpatient health services. Factors to be considered will include:

- (a) The acuity of the patient's condition and the urgency of the patient's need for treatment;
- (b) The role of Oregon Health and Science University as the state's only public academic health center;
- (c) The role of Oregon Health and Science University as a health care provider as well as its capacity relative to other hospitals, clinics or facilities in the community; and

(d) Advancing the goals of the triple aim, including factors such as:

- (A) delivery of quality care
- (B) cost
- (C) convenience to the patient
- (D) patient's access to care

OHA will report on the recommendations to the appropriate legislative policy committees before the 2015 session.

Addictions and Mental Health

The budget adjustments included in House Bill 5201 for Addiction and Mental Health (AMH) reflect a net decrease of \$3.2 million General Fund, an increase of \$9.2 million Other Funds limitation and a decrease of \$36.6 million Federal Funds limitation.

The rebalance plan approved by the Subcommittee includes a cost of \$2 million General Fund to keep Blue Mountain Recovery Center open until the end of March 2014. This is offset by savings of \$0.2 million General Fund as a result of the increase in the federal match rate. In addition, the budget is decreased by \$19.4 million General Fund as a result of transfers and technical adjustments. This is primarily the result of the transfer of another component of the remaining programs in AMH that will be moved to the CCOs during this biennium.

The Subcommittee approved a restoration of \$11.4 million of the 2% supplemental ending balance holdback that was included in the AMH original legislatively adopted budget for 2013-15. The agency expects to address the remaining \$1.9 million shortfall by eliminating the development of one 5-bed residential treatment home, and delaying the opening of two others by a few months.

If House Bill 4124 becomes law, the current youth suicide prevention coordinator in Public Health will move to AMH and take on a number of new responsibilities, including a new focus on intervention. AMH will coordinate with Public Health on funding to continue a position in Public Health that will continue to focus on prevention. Both these positions will have an important role to play as the new investments in children's mental health are implemented.

The Subcommittee approved a General Fund appropriation of \$50,000 for the Buckley sobering center of Willamette Family Treatment Services. This is one-time funding to establish a pilot at the center, in order to determine the efficacy of allowing the sobering center to sign clients up for the Oregon Health Plan, if appropriate, as well as the effectiveness of including peer support navigators on staff to facilitate on-going treatment. AMH and the center will report the results of the pilot during the 2015 legislative session.

House Bill 5201 includes an additional \$2.9 million General Fund to increase rates for Alcohol and Drug adult residential facilities. House Bill 5008 (2013) set aside a special purpose appropriation of \$3.3 million for this purpose, and the agency was directed to do a study on both the youth and adult systems. The agency presented that study to the 2014 Legislature. The \$2.9 million will allow the agency to increase the indigent (non-Medicaid) rate for adults from the current \$105.50 per bed per day up to \$120.00 (both rates include the current \$20 rate for room and board). This increase will be for both years of the biennium. This brings the indigent rate up to the same level as the Medicaid fee-for-service and CCO rate. In addition, the room and board rate will be increased from \$20.00 to \$24.00 for indigent, fee-for-service and CCOs,

effective January 1, 2014. It is not ideal to increase the room and board rate, because that portion of the total rate cannot be matched. However, an increase in the treatment portion of the rate would flow through the CCO budgets, and they are capped at this time.

The Subcommittee approved the agency plan to spend the remaining \$10 million Other Funds revenues from the increase in the cigarette tax that was dedicated to community mental health programs. AMH plans to invest \$5 million of the funding in rental assistance programs through the current structures within the agency. For the other \$5 million, AMH plans to partner with the National Alliance on Mental Illness (NAMI) and the Oregon Residential Provider Association (ORPA) for development of supported housing for individuals with mental illness, who will seek out grants, gifts and contributions to supplement the state money to support this development. The state funding will provide not more than 20% of the costs for the construction of the housing, and up to 50% of the start-up costs of the housing. The partners will convene a work group to advise in developing and prioritizing the list of projects. In order to ensure that the money available is invested this biennium, timelines will be established for funds to be committed. Funds that are not committed by those deadlines will be utilized for additional rental assistance funding. The partners have agreed on a Memorandum of Understanding that lays out these details. This \$5 million funding is to be considered one-time for purposes of 2015-17 budget development. The Subcommittee approved the following budget note:

Budget Note:

Addictions and Mental Health, the National Alliance on Mental Illness, and the Oregon Residential Provider Association shall report back to each of the interim Emergency Board meetings on the status of all projects being considered or funded. The report should include information on each project, including location, timelines, various funding sources, number of housing units total, and number of housing units specifically for persons with mental illness. At least 10 days before a contract is signed by the Oregon Health Authority for any specific project, the agency shall notify Legislative Leadership and the Legislative Fiscal Office of their intent to sign a contract and the details of the contract.

Public Health

The budget adjustments included in House Bill 5201 for Public Health reflect a net increase of \$1.2 million General Fund, and a decrease of \$0.1 million Other Funds limitation and \$0.5 million Federal Funds limitation.

The Subcommittee approved a restoration of \$0.7 million, or all of the 2 % supplemental ending balance holdback that was included in the Public Health legislatively adopted budget. The special purpose appropriation for dental pilot projects of \$100,000 was eliminated and placed in this budget. This will enable the agency to provide staff to implement the program originally envisioned in Senate Bill 738 (2011). The Subcommittee also approved additional funding of \$270,000 for breast and cervical cancer screening services. About \$100,000 of this was needed to backfill funding shortfalls recently communicated to the agency by the Komen Foundation.

Public Health programs had three fee schedules that were approved by the Department of Administrative Services and implemented administratively during the interim. These were ratified as a part of House Bill 5202, the statewide fee ratification bill. These include the fees related to the regulation of non-transplant anatomical research recovery organizations, registration of medical marijuana facilities, and the Oregon State Public Health Laboratory fees for communicable disease tests.

The Subcommittee approved the following budget note:

Budget Note:

The Oregon Health Authority will report to the Emergency Board in September 2014 on plans to appoint a state dental director as part of the agency's 2015-17 budget request. The report will include a position description outlining the duties of this position and the estimated costs to fill the position.

Central and Shared Services/Statewide Assessments and Enterprise-wide Costs

The budget adjustments included in House Bill 5201 reflect net decreases of \$7.3 million General Fund, \$3.6 million Other Funds limitation and \$81.9 million Federal Funds limitation.

The reductions in these budgets are primarily the result of transferring the budget and staff from the Office of Health Policy and Research and the new Transformation Center, both currently in Central Services, over to the new Health Policy Programs. These actions are included in the rebalance. The Subcommittee approved a restoration of \$1.8 million, or all of the 2% supplemental ending balance holdback that was included in the legislatively adopted budget.

An updated Package 091 Statewide Administrative Savings was approved in which a portion of the agency's reduction was moved from services and supplies to personal services. These reductions are all in Shared Services, which for OHA are the information technology services provided to both OHA and the Department of Human Services. One of the strategies for efficiencies is to do more projects with agency staff, rather than hiring contractors to perform the work at a higher price. The agency also expects to reduce expenditures related to mainframe printing by working with recipients to see which reports are still used. There are also opportunities to standardize software tools and reduce the amount of annual maintenance and support required.

Department of Human Services

The Department of Human Services (DHS) 2013-15 budget is organized through eight budget structures and five appropriations. The budget structures reflect five direct program areas (Self Sufficiency, Child Welfare, Vocational Rehabilitation, Aging and People with Disabilities, and Developmental Disabilities) and three program support functions (Central, Shared Services, and State Assessments and Enterprise-wide Costs). In addition, the agency's rebalance plan approved by the Subcommittee as part of House Bill 5201 adds a new program structure – Program Design Services – to consolidate and better capture cross-program work, such as licensing and regulatory oversight. The funding and position transfers from the programs to the new structure drive decreases in program budgets that net out across the agency; these should not be confused with program reductions.

Setting aside statewide budget issues, the agency's rebalance plan, which was presented at the January 2104 meeting of the Interim Joint Committee on Ways and Means, generates a net savings of \$0.5 million General Fund. This net positive position reflects both costs and savings tied to agency caseloads, costs per case, and a slightly higher federal percentage for FMAP eligible costs. It also accounts for new program funding gaps identified since the 2013 session, including \$2.2 million General Fund needed to avoid going to a wait list for Vocational Rehabilitation services and \$1.9 million General Fund to cover a 6% interim rate increase for employment services providers in the Developmental Disabilities program.

The rebalance plan also contains several technical adjustments/transfers within the agency and between DHS and the Oregon Health Authority. Internal DHS changes, mostly tied to allocating costs and budget with more precision than was used during budget development, net to zero. There is a net increase of \$1.8 million General Fund in the DHS budget due to the realignment of costs between DHS and OHA associated with mental health facility development and outreach services; changes between the two agencies net to zero.

In addition to rebalance adjustments, the Subcommittee approved a direct restoration of \$11.4 million General Fund withheld in the legislatively adopted budget for the 2% supplemental ending balance; this represents 25% of the holdback amount. Through the use of one-time revenues in both OHA and DHS, including \$3.3 million Federal Funds in bonus revenue received under the Supplemental Nutrition Assistance Program (SNAP) and \$15.0 million Federal Funds in Temporary Assistance for Needy Families (TANF) carryforward revenue, the remaining holdback of \$34.2 million General Fund was covered. The Subcommittee did not make any program reductions, but budget risks do remain. These include changes to caseloads, final sequestration actions, potential federal penalties, litigation and other legal costs, and federal rule changes affecting home care workers.

The Subcommittee approved several other changes (additions) beyond the rebalance and statewide actions. The most significant of these is a series of investments totaling \$8.3 million General Fund (\$9.4 million total funds), which is sourced by \$26 million General Fund set aside side for senior programs during the 2013 Special Session. Overall, House Bill 5201 increased the agency's budget by \$66.8 million General Fund, \$27.0 million Other Funds, and \$125.4 million total funds, or about 2.4% overall. The net change to positions is an increase of 1 position and a decrease of 3.49 FTE, which reflects a mix of phase-ins, position eliminations, and classification changes.

A more detailed description of each program area follows. For context regarding caseload changes, the 2013-15 legislatively adopted budget was based on the spring 2013 caseload forecast; the rebalance adjustments in House Bill 5201 factor in caseload and cost changes tied to the fall 2013 forecast, published in December 2013.

Self Sufficiency

The budget adjustments approved by the Subcommittee for the Self Sufficiency (SS) program reflect net decreases of \$19.8 million General Fund, \$13.1 million Other Funds limitation, \$7.4 million Federal Funds limitation, and 77 positions (77.00 FTE).

Rebalance adjustments account for projected growth of about 3% in the overall 2013-15 SNAP caseload from the previous forecast. Embedded in the net increase is a decrease in the number of SS households receiving SNAP, while the number of Aging and People with Disabilities households receiving SNAP continues to grow. Caseloads in the TANF cash assistance programs are down 1% from the spring numbers, at a biennial average of 33,591 families. Overall caseload savings of \$1.0 million General Fund are included in the agency's rebalance calculation. Budget and program risks for these economically-sensitive caseloads include final structure of the SNAP program upon federal reauthorization, growth in participating households associated with increased Medicaid enrollments under the Affordable Care Act, and possible extension of unemployment benefits.

To support implementation of a new program structure, Program and Design Services (PDS), \$9.4 million total funds and 75 positions (75.00 FTE) are transferred out of SS and into PDS. Technical adjustments and transfers account for a decrease of \$44.9 million total funds and 2

positions (2.00 FTE); the largest portion is \$33.4 million totals funds associated with moving the budget for the Modernization project from SS to the Office of IT Business Supports, which is part of the new PDS budget structure.

The Subcommittee approved use of \$18.3 million in one-time federal revenues (SNAP bonus and TANF carryforward) to help fully restore the 2% holdback. Another change outside the agency's rebalance plan is a one-time investment of \$200,000 General Fund to support nutritional programs. Half of the money will help increase the number of summer and after-school food sites by at least 50 over the next year through offering technical assistance and implementing practices to help sustain programs into the futures. The other half, which will be matched with \$100,000 in federal dollars, will be used to help seniors and other eligible groups or individuals with low participation rates access SNAP benefits, update online tools, and develop client education materials around protecting benefit cards.

An increase of \$2,200,000 Other Funds expenditure limitation was also approved by the Subcommittee and should allow the Employment Related Day Care (ERDC) program to achieve an average monthly caseload of 8,500 over the last 12 months of the biennium. One-time funding to support this increase is available due to a higher than anticipated amount of Child Care Development Fund (CCDF) carryforward revenue from the 2011-13 biennium. While the budget continues to be inadequate to meet program needs – there are currently over 800 families on the waiting list – the Legislature is committed to improving program effectiveness and flexibility within available resources. With this goal in mind, the Subcommittee adopted the following budget note:

Budget Note:

The Oregon Department of Education - Early Learning Division's Office of Child Care and the Department of Human Services will convene a workgroup of stakeholders to develop a set of policy recommendations on how best to modify the ERDC program to provide child care subsidies to working parents enrolled in post-secondary higher education. The agencies will report these recommendations back to the Emergency Board in May 2014; the expectation is that rulemaking to implement legislatively approved changes would follow soon after. Program elements to address within the recommendations should include eligibility criteria, work hour requirements, school attendance verification, academic standing expectations, limitations on assistance, TANF leavers, families having children with special needs, program exit income limits, child care quality, data reporting, caseload priorities, and program evaluation.

Child Welfare

The budget adjustments approved by the Subcommittee for the Child Welfare (CW) program reflect an increase of \$16.5 million General Fund, a decrease of \$1.6 million Other Funds limitation, an increase of \$5.2 million Federal Funds limitation, and a decrease of 18 positions (18.00 FTE).

While forecasts for individual CW caseloads have fluctuated between the spring and fall forecasts, these changes did not drive any budget adjustments. The rebalance does include savings from a change in the Federal Medical Assistance Percentage (FMAP), decreasing General Fund need by \$0.9 million. Based on the latest federal estimates, the 2013-15 biennial average FMAP rate will increase from 63.06% to 63.40%, which reduces the state contribution percentage. This change also affects other agency programs.

The approved budget adjustments include \$0.3 million General Fund to correct an error made in 2013-15 budget development. In the agency's 2011-13 budget, a one-time revenue source (federal grant) was used to sustain the post-adoptions program. However, the one-time action was not

reversed as planned. A portion of the FMAP General Fund savings is used to cover the oversight and maintain the program at the 2013-15 legislatively adopted level. Also included is spending authority and eight limited duration positions (8.00 FTE) to support work under a federal grant. DHS received legislative approval to apply for the grant, which supports recruiting resource families for foster children, in May 2013.

To support the new program structure, Program and Design Services (PDS), \$4.0 million total funds and 26 positions (16.00 FTE) are transferred out of CW and into PDS. Technical adjustments and transfers account for an increase of \$1.7 million total funds for this program.

The Subcommittee added \$800,000 General Fund to establish necessary legal, financial, and administrative foundations to launch a Pay for Prevention effort in Oregon. The money will go to the Center for Evidence-Based Policy at OHSU for conducting economic research, developing provider capacity, and building a performance measurement, accounting and reporting system. The ultimate goal of the initiative is to identify young children most at-risk, implement evidence-based supports designed to achieve specific outcomes, and invest in performance-based contracting that links payment to outcomes through social impact financing. The Subcommittee approved the following budget note related to the project:

Budget Note:

By January 1, 2015, the Office of the Governor and the Center for Evidence-Based Policy at OHSU will jointly report to the Human Services Subcommittee of the Emergency Board on how the Pay for Prevention money is being spent and project progress. In addition, OHSU shall solicit independent review from a panel of experts on key components of project as it is developed. The report will include a summary of the independent panel's assessment of the project, including project design, research validity, and project viability.

Vocational Rehabilitation

The Subcommittee approved budget adjustments for Vocational Rehabilitation (VR) equating to increases of \$3.6 million General Fund, \$6,703 Other Funds limitation, \$3.0 million Federal Funds limitation, and 10 positions (8.80 FTE).

The fall forecast projects caseload to be about 2% lower than the spring estimate. Any savings associated with fewer clients is masked by higher than expected costs per case, which have grown by about 5% from the spring 2013 forecast. Cost drivers include higher expenses for some services, such as technology devices for communication and mobility, and new referrals having needs more complex or costly to support than existing clients.

To maintain the program and cover these costs without moving to an Order of Selection (priority wait list), the budget approved by the Subcommittee includes an additional \$2.2 million General Fund. The extra state dollars will have implications for future Maintenance of Effort (MOE) requirements. No additional federal dollars are available at this time; there is a slight possibility re-allotment funds could be accessed later in the biennium to reduce General Fund and MOE impacts.

Technical adjustments and transfers account for an increase of \$2.7 million total funds and 10 positions (8.80 FTE); the bulk of the dollars and the positions are associated with moving work tied to the Governor's Executive Order 13-04 (employment services) from Developmental Disabilities to VR.

Aging and People with Disabilities

The budget adjustments approved by the Subcommittee in House Bill 5201 for the Aging and People with Disabilities (APD) program reflect an increase of \$12.2 million General Fund, a decrease of \$6.8 million Other Funds limitation, a decrease of \$4.0 million Federal Funds limitation, and a decrease of 78 positions (82.25 FTE).

Overall caseloads in long-term care facilities are down about 3% from the level funded in the legislatively adopted budget. In-home caseloads are just over 8% higher than budgeted, while both community-based facilities' and nursing facilities' caseloads are lower, by about 10% and 2%, respectively. After costs associated with higher acuity levels and lower than expected provider tax revenues, these changes drive a net savings of \$4.0 million General Fund. In addition to the caseload savings, APD also has \$6.6 million General Fund in savings due to the FMAP change noted previously.

While the caseload trends are consistent with APD policy goals, the Department is concerned that it may be too early in the biennium to safely capture and repurpose the associated savings. Risks include the implementation of the K Plan and the initiative to reduce nursing facility bed capacity.

To support creation of the new program structure, \$15.6 million total funds and 85 positions (85.00 FTE) are transferred out of APD and into PDS. Technical adjustments and transfers account for an increase of \$4.8 million total funds for this program and mostly consist of a net \$4.7 million total funds increase realigning budgets between APD and OHA (Addictions and Mental Health).

In addition to the rebalance changes and statewide adjustments, this program was significantly impacted by the Subcommittee's approval of funding for several senior programs or initiatives, including two pieces of legislation. While APD is not always the directed recipient or primarily participant in these projects, the bulk of the money does flow through DHS and the program has a key role in coordinating activities and reporting. The following section discusses the funding decisions and associated expectations.

Recommendations for 2013 Special Session \$26 million Special Purpose Appropriation for Seniors

During the 2013 Special Session in September 2013, as part of HB 5101 (2013), \$26.0 million General Fund was set aside in a Special Purpose Appropriation (SPA) to the Emergency Board for Board for future distribution to programs or activities supporting seniors. Over the four months between that action and the 2014 Legislative Session, the Department worked with a group of stakeholders to develop a list of proposals for funding allocation.

The Subcommittee approved most of the requested projects; the remaining unallocated General Fund will stay in the Senior SPA for future distribution by the Emergency Board. The legislative intent is that the proposals currently unfunded will have first priority (i.e., portions of the SPA are set aside for these) in the next round of SPA allocations, which is likely to occur as soon as May 2014. Projects are also funded with the caveat that, for ongoing initiatives, overall 2015-17 costs should not exceed the initial 2013 Special Session revenue allocation of \$41 million plus standard inflation. This funding level restriction should be considered as the both the executive and legislative branches develop budgets for the 2015-17 biennium. In addition, some projects were approved as one-time expenditures and are generally not expected to roll forward; these programs have been identified as such in the following narrative. However, these programs' status as one-time expenditures may be evaluated for

ongoing status based on program development and the level of resources available in 2015-17. If included as ongoing, the program costs should be clearly identifiable within the 2015-17 budget build.

Funding recipients are expected to work with the Department of Human Services to provide to the Joint Committee on Ways and Means Subcommittee on Human Services during the 2015 Legislative Session a coordinated update on what was accomplished with these investments.

Projects or proposals brought forward for consideration for Senior SPA funding, along with the Subcommittee's recommendation are summarized in the table below. Subsequent narrative sections describe expectations regarding each project or proposal and next steps, including future allocations for projects for which funds are not being authorized at this time. For reference, summary item numbers 1 through 21 correspond in order to the consensus list developed by the Campaign for Oregon's Seniors & People with Disabilities; three other proposals were added as issues surfaced during the legislative session.

2013 Special Session \$26M Appropriation Allocation Recommendations

Item #	Item	Who	Request	Approved	Recommendation
1	Geriatric/disability/mental health and addiction specialists for each county	OHA - AMH	2,800,000	-	Hold; present plan in May
2	Senior mental health training	OHA - AMH	700,000	-	Hold; present plan in May
3	Enhance funding for elder and disabled transit services	ODOT	4,000,000	4,000,000	Fund
4	Geriatric medication competency training pilot	DHS - APD	1,600,000	1,600,000	Fund but require May report on RFP
5	Training on Alzheimer's/dementias	DHS - APD	450,000	450,000	Fund but require May report on RFP
6	Training for caregivers on challenging behaviors	DHS - APD	400,000	400,000	Fund but require May report on RFP
7	First responder training on Alzheimer's/dementias	DHS - APD	500,000	500,000	Fund but require May report on RFP
8	Increase access to caregiver training statewide	DHS - APD	350,000	350,000	Fund but require May report on RFP
9	Restoration of Quality Care Fund sweep	DHS - APD	1,000,000	1,000,000	Restore fund but report on spending plan
10	SB 1553 - Public Guardianship Program	LTCO	949,183	949,183	Fund
11	Re-establish annual reporting for long term care	DHS - APD	750,000	100,000	Partially fund; report back in May
12	Develop community based care capacity index	DHS - APD	750,000	100,000	Partially fund; report back in May
13	General Assistance study	DHS - APD	112,000	112,000	Fund
14	Collect/analyze data on via annual BRFSS report	OHA - PH	30,000	30,000	Fund
15	Cash Oregon Grant for technology upgrade	DHS - APD	150,000	150,000	Fund
16	Personal Incidental Fund (PIF) from \$30 to \$100 per month	DHS - APD	1,300,000	539,728	Fund at \$60 and start indexing
17	Initiate SB 870 to expand coverage for younger persons with disabilities	DHS - APD	3,000,000	-	Hold; present pilot plan in May
18	HB 4151 - Elder Abuse Task Force Recommendation	DHS - APD	149,365	149,365	Fund
19	Adult Protection Services Technology Investment	DHS - APD	1,000,000	-	Hold; pending business case and plan
20	AAAs - Replace Older Americans Act lost due to sequestration cuts	DHS - APD	2,500,000	-	Hold; pending actual awards/need
21	AAAs - Evidence based health promotion/disease prevention	DHS - APD	1,250,000	1,250,000	Fund
22	Senior Property Tax Deferral Hardship Fund (\$313,800)	DHS - APD	313,800	313,800	Fund
23	SB 1542 - Expand Home Care Registry to Private Payers	DHS - APD	1,281,297	1,281,297	Fund
24	Medford Senior Center Nutrition Program	DAS	20,000	20,000	Fund

Total 25,355,645 13,295,373

SPA Amount	26,000,000	26,000,000
SPA Remaining	644,355	12,704,627

Items #1 and #2 were not funded by the Subcommittee, pending a report to the May meeting of the Emergency Board. The current \$3.5 million General Fund (\$7.0 million total funds) proposal places geriatric and disability mental health and addiction specialists in all 36 county mental health programs, in order to improve services for older adults with mental illness. Behavioral health services for older adults rest in systems of care that are often times disconnected. These systems include Aging and People with Disabilities long term care, home health, Medicare (including Medicare Advantage plans) and community mental health programs. The geriatric specialist would focus on the coordination of these systems within their community to meet the behavioral health needs of older adults. In its report, the Oregon Health Authority will provide a more detailed plan for both the services and training components of the proposal. The report should include how to structure the program and how to best work with Coordinated Care Organizations, in both the short and long run, considering that these staff would service Medicare clients as well as those eligible for Medicaid. The report should also address the appropriate level of staffing in different areas of the state.

Item #3 was funded, adding \$4.0 million General Fund for senior and disabled transportation budgeted in the Department of Transportation (ODOT). The program distributes funds to counties, transit districts, and tribes that provide transportation services for older adults and persons with disabilities. This infusion brings total funding for the biennium to \$11.0 million, which is about 30% of the estimated need as evaluated in a 2010 study by Portland State University.

Items #4 through #8, at a total of \$3.3 million General Fund were approved on a *one-time* basis for the Department of Human Services to fund a broad scale Caregiver Training Initiative designed to provide consistent, standardized, and evidence-based training across all segments of the long term care services and supports (LTCSS) continuum. The growing population of seniors and people with disabilities requires a well-trained workforce and the development of additional community resources for both professional and family caregivers. Curriculum, trainings, and capacity development will be targeted in the following areas:

- Geriatric medication management and competency
- Alzheimer's disease and related dementias
- Challenging behaviors in non-dementia populations
- Specialized training for the public safety workforce on Alzheimer's and related dementias
- Enhanced training and access to caregiver trainings in underserved areas, populations and settings

DHS will issue a Request for Proposal (RFP) for organizations with the demonstrated experience, competency, expertise and ability to develop, coordinate and conduct trainings, curriculums and materials to reach all the intended audiences identified. Organizations will need to demonstrate the ability to work statewide with both private and public entities in the development, coordination and successful execution of this initiative. Programming should be aligned with current state policy initiatives.

The Subcommittee directed DHS to report back to the Emergency Board in May on the status of the RFP with the goal being for trainings to commence by July 2014.

For *Item #9*, the Subcommittee approved a *one-time* allocation of \$1.0 million General Fund, which allows Quality Care Fund resources to be directed back from general program expenditures to training, technical assistance, quality improvement initiatives and licensing activities. The fund's revenue comes from long-term care facility licensing fees and civil penalties. Prior to formally allocating Quality Care Fund dollars to projects or initiatives, the Department will report to the Emergency Board on the spending plan, the process used to decide on fund allocations,

and the overall plan for managing the fund going forward. This report will be provided in May 2014 in conjunction with the training RFP report discussed above.

Funding for *Item #10*, which was approved in the amount of \$949,183 General Fund, will support a new Public Guardian and Conservator program within the office of the Long Term Care Ombudsman (LTCC). The program is created with passage of SB 1553 (2014); more information on the program is included in the LTCC narrative.

Items #11 and #12 take care of two data and information reporting gaps in the Department of Human Services. The approved initial allocation of \$200,000 General Fund (\$100,000 per project) will allow DHS to develop a work plan and more precise costing for these projects before returning to request the remaining funding. The first project will restart annual Nursing Facility and Community Based Care utilization reports, which were discontinued in 2009 due to budget reductions. The second effort is around improving availability of quality information on community based care facilities, through development of a website that will contain information on facility location, type of care, vacancies and customer satisfaction.

An allocation of \$112,000 General Fund (*Item #13*) will allow the Department of Human Services, with stakeholder participation, to conduct a *one-time* study on and make recommendations for a program designed to provide temporary cash assistance to low-income, childless adults with disabilities (at a minimum). The Department will report the study results and program recommendations to the appropriate House and Senate policy committees and the Joint Committee on Ways and Means during the 2015 Legislative Session. The report should include, but not be limited to, data on special populations, such as homeless persons, veterans, and individuals nearing or on post-prison supervision, eligibility requirements, services offered, desired outcomes, cost avoidance, potential pilot projects, and a menu of program/funding options.

Item #14, funded at \$30,000 will go to the Oregon Health Authority (Public Health) to pay for collecting specialized data on cognitive data and caregiving under the Behavioral Risk Factor Surveillance System. These data are particularly important for the Oregon Chapter of the Alzheimer's Association and its efforts to advance research, to provide and enhance care and support, and to reduce the risk of dementia through the promotion of brain health.

The Subcommittee approved *Item #15*, at \$150,000 General Fund, which supports a grant to Cash Oregon to support the one-time purchase of new laptops for the AARP Tax Aide program. This is a volunteer program that helps low-income seniors prepare tax returns.

Each Medicaid nursing facility resident has a monthly allowance to cover personal incidental needs (*Item #16*); this amount has been set at \$30 per month for the last twenty years. The Subcommittee approved \$539,728 General Fund and \$952,472 Federal Funds for DHS to increase the amount to \$60 per month, effective July 2014. Beginning with the 2015-17 biennium, the Department is directed to begin indexing personal incidental fund increases in nursing facilities to annual increase percentages published by the social security administration. (The approved recommendation was modified from the original proposal, which requested an increase to \$100 without any indexing.)

For *Item #17*, the Subcommittee retained \$3.0 million General Fund within the SPA for distribution in May 2014, after DHS and stakeholders have brought forward a pilot project plan to make Oregon Project Independence services available to people with disabilities, as envisioned by SB 870 (2005). To provide more specific direction, the Subcommittee adopted the following budget note:

Budget Note:

The Department of Human Services shall develop a pilot project to expand Oregon Project Independence services to people with disabilities effective July 1, 2014. To meet this timeline, the Department will need to make emergency rules; that rulemaking will incorporate the feedback of appropriate stakeholders and advocates. Appropriate parties include, but are not limited to, the Oregon Association of Area Agencies on Aging and the Disability Services Advisory Councils. The pilot shall cover a regionally diverse area of Oregon, including both rural and metropolitan areas. The Department shall report on the pilot project plan, which should cover structure, outreach, evaluation, and budget components, and request release of SPA funds at the May 2014 meeting of the Emergency Board.

The Department of Human Services will study and report back to the appropriate 2015 legislative committees on the potential to transition Oregon Project Independence to a statewide, age neutral program that assesses and serves seniors and persons with physical disabilities based on need. This report will include cost projections for the expansion of services, projected caseloads and demographic distribution.

Funding for *Item #18*, which was approved in the amount of \$149,365 General Fund, \$118,680 Federal Funds, and two positions (1.34 FTE) supports work under HB 4151 (2014). This bill sets consistent timelines for investigations of elder abuse cases by DHS and directs the agency to adopt policies and guidelines for the development of an electronic database of abuse reports and to standardize investigation and reporting practices. A registry of persons working or seeking to work in elder care facilities will be implemented by January 1, 2015; the registry will augment the existing criminal background check system. One of the new positions will work with the standardized practices and protocols related to the abuse reporting and investigating components of the bill. The other one will be responsible for the registry work, including coordination with reporting facilities and development of registry rules.

Discussions regarding various systems and worker registries led the Subcommittee to adopt an associated budget note:

Budget Note:

The Department of Human Services will report to the Joint Committee on Ways and Means during the 2015 Legislative Session on the "ready to work" registry and associated rules required under HB 4151 (2014). The report should also include a section on the feasibility of developing a comprehensive (diverse care settings) and multipurpose (employment, referral, certification, background check, abuse) care worker registry, including potential efficiencies, benefits, costs, and barriers. Lastly, the report will provide an update on how administrative rule changes required by HB 3168 (2013) have reduced duplicative background check counts and decreased waiting times for applicants.

The Subcommittee did not fund *Item #19*, which is a DHS request for funding to begin developing a new system to manage adult protective services activities. At a minimum, the Department plans to finalize a system business case and explore opportunities for federal funding before returning the Emergency Board to report on the project's progress and potentially request at least an initial allocation from the Senior SPA.

Item #10 is a request for \$2.5 million in state funding to backfill anticipated federal reductions in federal Older Americans Act dollars. Several programs administered by the local Area Agencies on Aging (AAA) are potentially affected by sequestration reductions. However, federal funding award letters have not yet been received and more recent information indicates that the shortfall may be much less than expected, if not completely mitigated. Accordingly, the Subcommittee did not allocate funds, but welcomes a SPA allocation request during the interim, depending on final federal awards and demonstrated need. Not taking action on potential sequester reductions at this time is also consistent with the approach taken in other areas of the DHS budget, where sequester impacts continue to remain an unfunded risk.

The Subcommittee approved *Item #21*, which provides \$1,250,000 General Fund to support statewide AAA efforts in the areas of Evidence Based Health Promotion and Disease Prevention. These programs serve individuals with long-term services and supports needs regardless of eligibility for entitlement programs. The money will be distributed through formula, with each region putting together a plan for that will include anticipated numbers of individuals served and outcomes.

To address back taxes for certain seniors who were allowed back into the senior property tax deferral program after being disqualified in 2011, the Subcommittee added \$313,800 General Fund (*Item #22*). The plan is for these *one-time* funds to flow through DHS to one or more Area Agencies on Aging to perform eligibility and authorize payments.

Funding for *Item #23*, which was approved in the amount of \$1,281,297 General Fund and five positions (1.41 FTE) supports work under SB 1542 (2014). This bill requires the Home Care Commission (budgeted within DHS) to administer a program enabling private payers to buy home care services from the Commission's home care registry. Currently, only individuals covered by Medicaid may hire caregivers through the registry. Under the program, the Commission will be responsible for a variety of tasks, including publicizing the registry, screening workers, setting standards, providing referrals, establishing rates, and paying wages. After General Fund pays for *one-time* start-up costs, the program will be self-supporting; the bill allows the Commission to set consumer rates at levels that support recovering up to 107% of program costs.

For *Item #24*, the Subcommittee approved \$20,000 General Fund in the DAS budget as a *one-time* pass-through to the Medford Senior Center to cover emergency need in its senior nutrition program. Last fiscal year, the program provided 17,159 meals for the elderly in Jackson County.

Developmental Disabilities

The budget changes approved by the Subcommittee in House Bill 5201 for the Developmental Disabilities (DD) program reflect net increases of \$21.9 million General Fund, \$1,291 Other Funds expenditure limitation, \$41.8 million Federal Funds expenditure limitation, and a decrease of 80 positions (78.80 FTE).

Both caseloads and cost per case in DD programs are expected to be higher than the previous forecast, driving an increase of \$10.8 General Fund (\$22.0 million Federal Funds). Caseload counts are growing and clients are moving between service categories, primarily because under the K Plan services must be provided to all eligible applicants. Costs per case are also going up due to increasing client acuity. While the legislatively adopted budget attempted to build in K Plan impacts, some elements, such as significantly more children entering the DD system or side effects of brokerages being pushed to capacity, were not anticipated in the previous forecast. These and other issues will continue to be risks moving forward.

The caseload associated costs are partially offset by FMAP rate savings of \$4.9 million General Fund and participation rate adjustments resulting in savings of \$1.3 million General Fund.

Other program costs covered in the rebalance include \$1.3 million General Fund (\$2.6 million total funds) to keep funding for the Community Developmental Disability Programs (CCDP) at 94% equity; a budget estimate error resulted in the equity level being underfunded. Another budget change provides \$1.9 million General Fund (\$5.2 million total funds) to cover a 6% interim rate increase for DD employment services providers; this item was included after discussion during November 2013 Legislative Days.

To support implementation of a new program structure, Program and Design Services (PDS), \$9.9 million total funds and 67 positions (67.00 FTE) are transferred out of APD and into PDS. Technical adjustments and transfers account for a decrease of \$4.4 million total funds and 13 positions (11.80 FTE) for this program.

Another technical change in this program area is a title clarification. To better characterize program clients, DHS is now referring to this program as Intellectual and Developmental Disabilities (I/DD).

The Subcommittee added \$490,000 General Fund (\$1,136,368 total funds) to cover a gap in some CCDP budgets due funding formula changes that left 11 of the programs with budgets below 2011-13 levels. This action corrects that disparity and supports program stability while the Department and the CCDPs are transitioning to a workload, instead of caseload, model for 2015-17 budget development.

Program Design Services

The Subcommittee approved the following budget for Program Design Services (PDS): \$20,225,454 General Fund, \$11,026,715 Other Funds, \$78,907,230 Federal Funds, and 253 positions (253.00 FTE). The idea behind establishing this new structure is to capture program design services and some direct services to DHS clients and programs that span across the Department's five major program areas. The budget is created primarily through budget transfers from other programs. The agency's plan is to increase both program utility and transparency by consolidating certain services, which include the following offices: Program Integrity, Licensing and Regulatory Oversight, IT Business Supports, Business Intelligence, and Continuous Improvement.

In addition to budget transfers, also included is an additional \$38 million Federal Funds expenditure limitation to leverage and spend additional federal match received for the Modernization technology project. The project is now housed in IT Business Supports; previously it was under the Self Sufficiency program.

Initially, the resources for each office were expected to continue to be part of each relevant program budget. However, due to budget and accounting system limitations, DHS was having difficulty providing managers and office customers with meaningful, timely, and accurate budget reports. For each program area receiving services, the Department will still be able to report on the nature and cost of services provided.

Central Services

The budget adjustments included in House Bill 5201 reflect the following net changes for Central Services: an increase of \$542,649 General Fund, a decrease of \$115,287 Other Funds expenditure limitation, and an increase of \$307,909 Federal Funds expenditure limitation. Embedded in these figures is a decrease of \$276,548 total funds associated with technical adjustments and transfers.

Shared Services

The Subcommittee approved a net increase of \$8.2 million Other Funds expenditure limitation and a net decrease of 9 positions (9.24 FTE). The changes are primarily due to technical adjustments and transfers, including five positions moving from APD and OHA-AMH to Shared Services. An increase of \$1.8 million Other Funds expenditure limitation would allow the budget to support activities in DHS and OHA program affected by 2013-15 policy option packages.

An updated Package 091 Statewide Administrative Savings was approved by the Subcommittee, and includes eliminating fourteen permanent full-time positions. The revised plan also attributes \$2 million in General Fund savings to lower leases, budgeted in Statewide Assessments and Enterprise-wide Costs, instead of Personal Services in Shared Services. The eliminated positions are as follows:

- Financial Services (3 positions, 3.00 FTE) – Principal Executive Manager D, Office Specialist 1, Administrative Specialist 2
- Shared Services Administration (1 position, 1.00 FTE) – Executive Support Specialist 2
- Performance Excellence (2 positions, 2.00 FTE) – Operations & Policy Analyst 3, Operations & Policy Analyst 4
- Human Resources (2 positions, 2.00 FTE) – Principal Executive Manager D, Human Resources Assistant
- Budget/Planning/Analysis (2 positions, 2.00 FTE) – Operations & Policy Analyst 3, Fiscal Analyst 2
- Communications (1 position, 1.00 FTE) – Operations & Policy Analyst 3
- Payment Accuracy & Recovery (3 positions, 3.00 FTE) – Revenue Agent 2, Administrative Specialist 2, Human Services Specialist 4

Statewide Assessments and Enterprise-wide Costs

The budget adjustments included in House Bill 5201 reflect the following net increases for this program unit: \$11.6 million General Fund, \$29.4 million Other Funds expenditure limitation, and \$7.6 million Federal Funds expenditure limitation. Within these numbers, technical adjustments and transfers account for an increase of \$6.0 million General Fund (\$11.2 million total funds), primarily to align the assessment budget with policy package changes in program budget structures.

In addition, the approved rebalance plan includes a request for \$30 million Other Funds expenditure limitation to support accessing a line of credit. For several biennia, the agency has used a line of credit and borrowed funds from the Treasury to finance prepayments and account for a lag in receipt of certain revenues, including provider taxes. As was done for the 2011-13 biennium, the Subcommittee requests that the Department of Administrative Services (DAS) unschedule the expenditure limitation to be accessed only as needed depending on cash flow issues. The DAS Chief Financial Office and the Legislative Fiscal Office will jointly approve any rescheduling.

An updated Package 091 Statewide Administrative Savings was approved by the Subcommittee, shifting \$2 million in General Fund savings to account for lower leases, instead of Personal Services savings. The agency identified a list of 99 leases that are set to expire over the course of the biennium and will track and document the savings expected to be achieved through improved contracting and negotiating tools. The

Department and the DAS Chief Financial Office has committed to holding budgets associated with these leases at assumed savings level for 2015-17 budget development, regardless of lease negotiation outcomes.

Long Term Care Ombudsman

The Subcommittee approved an increase of \$39,554 General Fund, which fully restores the agency's 2% supplemental ending balance holdback included in the legislatively adopted budget. The restoration will allow the agency to meet budget needs without jeopardizing implementation of Senate Bill 626 (2013), which expanded the duties of the Long Term Care Ombudsman to advocate for residents of care facilities who have mental illness or developmental disabilities.

No changes were needed to reconcile Package 091 Statewide Administrative Savings, leaving the placeholder budget category reductions intact.

To cover costs associated with Senate Bill 1553 (2104), which establishes the Public Guardian and Conservator within the office of the Long Term Care Ombudsman, the Subcommittee approved \$949,183 General Fund, 5 positions, and 2.25 FTE. This new program helps persons without relatives or friends willing or able to serve as guardians or conservators; services range from making care decisions to handling financial issues. Along with providing direct services, the program will set professional standards for and certify guardians and conservators, produce training materials, develop a volunteer program to assist the guardians and conservators, establish an eligibility process for program services, and work with local programs and organizations to provide services.

The fiscal impact includes Personal Services and related Services and Supplies for the following five positions: a Principal Exec/Manager D (Deputy Long Term Care Ombudsman), a Program Analyst 4 (Public Guardian), an Administrative Specialist 2, and two Program Analyst 2 positions (Deputy Public Guardian). Since the program starts mid-biennium, costs for 2015-17 are projected to more than double due to the additional year and anticipated growth. The budget estimate assumes a caseload of 165 clients/wards per year.

JUDICIAL BRANCH

Commission on Judicial Fitness and Disability

The Subcommittee increased General Fund appropriations by \$2,028 to restore 50% of the agency's 2% supplemental General Fund ending balance holdback.

Judicial Department

The Subcommittee increased General Fund appropriations by \$3,086,092 to restore approximately 49% of the agency's 2% supplemental General Fund ending balance holdback. The amounts of the holdback restored include a \$2 million restoration to Operations (approximately 37%). The Judicial Department's 2% ending balance holdbacks on pass-through appropriations received 25% restorations. General Fund increases to Mandated payments and to Third-party debt collection exceeded the 2% holdbacks to those programs. The Subcommittee appropriated \$762,585 General Fund to Mandated payments, to restore both the 2% supplemental General Fund ending balance holdback, and the 5% General Fund services and supplies reduction, included in the legislatively adopted budget. The Subcommittee appropriated \$250,000 General Fund to the Department, and an additional \$700,000 General Fund in a special purpose appropriation to the Emergency Board, for Third-party debt collection

costs. These costs vary with the amount of debt successfully collected. The special purpose appropriation serves as a set aside to provide additional funding if debt collection levels are high enough to make to the funds necessary. The Subcommittee also approved a \$1,300,000 General Fund special purpose appropriation to the Emergency Board for Operations support. The Department may request funds to finance one-time operations investments and service increases.

The Subcommittee reduced the General Fund appropriation for Judicial compensation by \$108,823, and the General Fund appropriation for Debt service by \$144,201. The Judicial Department carries forward any General Fund appropriations from the prior biennium that remain unspent. Carry-forwards in these two areas were larger than anticipated when the budget was approved in the 2013 session, resulting in funding levels that are higher than needed to fund program costs. The two General Fund appropriation reductions reduce support to the levels needed, and will not require any reduction in judicial compensation or debt service payments. The Subcommittee also approved a one-time \$50,000 General Fund appropriation for transfer to the Douglas County court facilities security account, to assist the county in providing needed security protection at the county courthouse. This appropriation will be phased out in the development of the Department's 2015-17 biennium current service level.

Finally, the Subcommittee approved a \$2,565,968 Other Funds expenditure limitation increase for grant-funded programs. The expenditure limitation increase will accommodate expenditure of both currently awarded grants, and of projected renewals of expiring grants at current levels, that support drug and specialty courts, pretrial release programs, and other initiatives. The grant funds are provided by the Criminal Justice Commission and non-state sources.

Public Defense Services Commission

The Subcommittee increased General Fund appropriations by \$4,868,381 to restore most of the agency's 2% supplemental General Fund ending balance holdback. The amounts of the holdback restored include a 75% restoration to the Appellate Division; 50% restoration to the Contract and Business Services Division; and a full restoration to Professional Services, the portion of the agency's General Fund that finances the Commission's purchases of trial-level public defense services provided by independent contractors and hourly-paid private sector attorneys.

The Subcommittee also increased the General Fund appropriation to the Contract and Business Services Division by \$48,631, to correct the support level for state government services charges in the agency budget. An error in the 2013-15 biennium Governor's recommended budget underfunded support for charges for payroll services.

LEGISLATIVE BRANCH

The Legislative Branch retains its General Fund reversions from the previous biennium. The legislatively adopted budget included anticipated reversions but adjustments are now needed after the actual amounts are known. The following adjustments are included in the bill:

- The Legislative Administration Committee is increased by \$251,000.
- The Legislative Assembly (Biennial Offices) is decreased by \$251,000.
- The Legislative Assembly (Members – Interim) is increased by \$275,000.
- The Legislative Assembly (Members – Session) is decreased by \$275,000.

- The Legislative Revenue Office is increased by \$13,000.
- The Legislative Fiscal Office is decreased by \$13,000.

The bill includes a restoration of 25% of the 2% supplemental ending balance holdback for all of the Legislative Branch agencies.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a one-time \$125,000 General Fund appropriation for use by Portland State University's Consensus Center to support a balanced task force to begin examining labeling requirements, liability, compensation, budgetary requirements and any other areas relating to genetically engineered agricultural products and recommend if new authorities or statutory changes are needed. The Subcommittee also approved a one-time \$65,000 General Fund appropriation to pay the costs necessary to establish administrative rules and put the program processes in place to be able to issue licenses and permits for industrial hemp production.

Other Funds expenditure limitation was increased by \$430,590 for the food safety program. These funds will be used to hire three new inspector positions (1.75 FTE), which will allow the Department to conduct food safety inspections of facilities on a shorter interval than is currently possible.

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$96,102 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which moved some of the Other Funds reductions from administrative support services to agency programs.

Columbia River Gorge Commission

The Subcommittee restored the full 2% supplemental ending balance holdback of \$17,820 General Fund for the Columbia River Gorge Commission. This action brings the Commission's 2013-15 budget back to parity with the budget adopted by the State of Washington for the agency.

Department of Energy

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a part time Office Specialist I position (0.63 FTE) and reducing FTE on an Accounting Technician 3 position (-0.58 FTE).

House Bill 5201 includes a net of \$276,190 in additional Other Funds expenditure limitation, to facilitate the expenditure of lottery bond proceeds totaling \$10,152,380. Ten million dollars is intended to be deposited into the Jobs and Energy and Schools Fund and granted by the Oregon Department of Energy to Clean Energy Works Oregon, which will utilize the funding to facilitate the delivery of energy efficiency projects; \$152,380 is for bond-related costs.

Department of Environmental Quality

The Subcommittee approved a \$375,000 General Fund appropriation and three limited duration positions (1.04 FTE) to conduct air toxics monitoring in the Swan Island area. The funds will be used to operate a new air toxics monitor to better understand what air toxics people are exposed to in the vicinity of Swan Island. The monitoring work will continue into the first few months of the 2015-17 biennium, with a roll-up cost of \$120,389 General Fund and three limited duration positions (0.48 FTE).

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$130,726 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which moved some of the reductions from Agency Management to the Air, Water, and Land Quality programs and eliminated 2 positions and 2.50 FTE in Land Quality.

Department of Fish and Wildlife

The Subcommittee approved the transfer of \$613,000 Federal Funds from the Fish Division to Capital Improvement to comply with new federal rules that require states to hold title to any land acquired using federal funds from the Sportfish Restoration Fund. The Department has traditionally used a portion of these funds to partner with the Oregon State Marine Board to improve public boating access. In the past the funds were awarded and a local government held title to any land purchased as part of these projects. The Department will now have to hold title, but local governments will continue to manage and maintain these facilities. The Subcommittee also approved the transfer of \$183,000 Other Funds from the Fish Division to Capital Improvement to replace a condemned residence at the Cedar Creek Hatchery.

The Subcommittee approved the transfer of \$1,104,325 Federal Funds and \$359,548 Other Funds from the Wildlife Division to Capital Improvement to reflect plans to use these monies for land acquisition to increase hunter access, habitat improvement, and for capital improvements to existing facilities. The Federal Funds are from the Pittman Roberts Program (PR) which distributes revenue from a federal excise tax on sporting arms and ammunition. The Other Funds are necessary to meet PR match requirements.

The Subcommittee approved the standard 25% restoration rate for the supplemental ending balance reductions, which resulted in the restoration of \$73,671 General Fund. The Subcommittee also approved an updated Package 091 Statewide Administrative Savings, which eliminated 3 positions and 3.42 FTE in the Administrative Services Division.

State Forestry Department

The Subcommittee approved a restoration of \$457,618 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 50% of the initial holdback for Fire Protection and 25% of the initial holdback for Private Forests. No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

The Subcommittee approved \$40 million General Fund to supplement the 2013-15 Department's Fire Protection Division appropriation. The funding covers the estimated state's share of \$75 million in net costs for the 2013 fire season. \$10 million is the deductible on the state's and landowners' insurance policy. The additional \$30 million covers costs that exceeded the state's \$10 million deductible, the landowners' \$10

million deductible, and the insurance policy \$25 million payout. The Department will reconcile the 2013 and 2014 fire seasons and report on total costs during the 2015 Legislative Session.

Department of Geology and Mineral Industries

The Subcommittee approved a restoration of \$12,880 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee approved an updated Package 091 Administrative Savings, moving a portion, primarily in Other Funds expenditure limitation, from personal services to services and supplies.

Department of Land Conservation and Development

The Subcommittee approved a restoration of \$59,087 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback. Funds restored include \$24,653 in the grants program for grants, and \$34,434 in the operations and planning program for personal services.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating one position (0.75 FTE) and moving a portion of the reduction from personal services to services and supplies.

Land Use Board of Appeals

The Subcommittee approved a restoration of \$7,738 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

Department of State Lands

No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

The Department is planning an agency-wide reorganization. The Subcommittee approved increasing the Department's Other Funds expenditure limitation by \$135,684. The purpose is securing professional services for business process mapping, review, and improvement recommendations, in support of the reorganization.

The South Slough National Estuarine Research Reserve has received a \$1 million grant award notice from the U.S. Fish and Wildlife Services. The grant will enable the Department to add 240 acres to Reserve property. The Subcommittee recommended increasing Federal Funds expenditure limitation by \$1 million and Other Funds expenditure limitation by \$58,700. The Other Funds provide part of the required match. The remaining match will be provided by in-kind work and contributions from supportive local entities.

State Marine Board

The Subcommittee approved an updated Package 091 Statewide Administrative Savings by taking all of the administrative savings in services and supplies. The Board did not have sufficient vacant positions to take additional cuts to personal services.

Parks and Recreation Department

The General Fund reduction taken for the 2% supplemental ending balance holdback was not restored.

No revisions were needed to implement Package 091 Administrative Savings, consistent with the original placeholder reduction.

Water Resources Department

House Bill 5201 includes a 25% restoration of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. The restoration will allow the Water Resources Department to fill a position in the Field Services Division that was held vacant in order to generate the required savings.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, reallocating among expenditure accounts to affect permanent administrative cost reductions. To accommodate the General Fund personal services reduction of \$58,076, a 0.50 FTE grant administration position was reduced to 0.25 FTE. Other Funds personal services reductions of \$28,742 and services and supplies reductions of \$39,053 are allocated entirely to services and supplies.

The Subcommittee included the following budget note:

Budget Note:

The Water Resources Department will dedicate up to \$2.25 million of the \$10 million net proceeds from the lottery bond sale as authorized by Senate Bill 5533 (2013) or utilize authority under Package 204 in Senate Bill 5547 (2013) for the purposes of matching federal funds for ongoing studies conducted by the United States Army Corps of Engineers to allocate stored water in the Willamette Basin Project Reservoirs and to conduct a comprehensive basin study by the United States Bureau of Reclamation in the Deschutes River Basin. Of the up to \$2.25 million, up to \$1.5 million shall be reserved for the Willamette Basin Project Reallocation and \$750,000 shall be reserved for the Deschutes Basin Comprehensive Basin Study. Any reserved funds remaining after the completion of these two studies shall be made available for other purposes of the Water Supply Development Account as authorized under Senate Bill 839 (2013).

Oregon Watershed Enhancement Board

The Subcommittee increased the Measure 76 Lottery Funds allocations from the Watershed Conservation Operating Fund to the Department of State Police by \$183,060 and the allocation to the Department of Agriculture by \$141,485 to fund state employee compensation changes. The Department of Fish and Wildlife and the Department of Environmental Quality will use existing Measure 76 fund balances to pay for state employee compensation changes and therefore did not need an increase in Lottery Funds allocation.

No revisions were needed to implement Package 091 Statewide Administrative Savings, consistent with the original placeholder reduction.

PUBLIC SAFETY

Department of Corrections

The Subcommittee restored \$26,043,835 General Fund, nearly the full 2% supplemental ending balance holdback. The funding allocation by division is unchanged from the legislatively adopted budget for 2013-15.

- \$17,849,890 in Operations and Health services
- \$4,342,090 in Community Corrections
- \$2,570,120 in Administration, general services, and human resources
- \$1,281,735 in Offender management and rehabilitation

The Capital Improvements 2% holdback was not restored.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 2 positions and 2.00 FTE in information technology. A portion of the agency's reduction was also moved from personal services to services and supplies.

Criminal Justice Commission

The Subcommittee restored \$69,366 General Fund of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15; this amount represents 25% of the holdback. The Commission will utilize the restored funds for Attorney General costs related to rule-making implementation for the Justice Reinvestment Grant Program established in HB 3194 (2013).

An updated Package 091 Statewide Administrative Savings was approved, that included shifting the full amount of the reduction to services and supplies. This action was taken primarily because the agency's budget is 93% special payments and contains only 9 positions.

District Attorneys and Their Deputies

The Subcommittee restored the full 2% supplemental ending balance holdback of \$209,190 General Fund for the District Attorneys. This action was taken primarily because the agency's budget is 96% personal services and without the restoration the agency would need to reduce district attorney working days.

The Subcommittee added \$240,000 General Fund to the budget of the District Attorneys to provide a one-time \$5,000 compensation increase to the salary plan for each District Attorney effective July 1, 2014. It is the intent of the Subcommittee that this appropriation be used to increase the salary of each District Attorney by the \$5,000 amount regardless of what tier each District Attorney is currently in within the compensation plan.

Department of Justice

The Subcommittee restored the full 2% supplemental ending balance holdback of \$1,212,520 General Fund for the Department of Justice. The Subcommittee, however, repurposed the restoration by restoring the \$1.2 million in the following amounts for the following purposes:

- \$6,000 to the Office of the Attorney General and administration for Project Clean Slate

- \$87,865 to the Crime Victims' Services Division for Oregon Domestic and Sexual Violence Services
- \$25,043 to the Crime Victims' Services Division for Multidisciplinary Teams and Child Abuse Intervention
- \$1,992 to the Crime Victims' Services Division for the Address Confidentiality Program
- \$1,091,620 to the Criminal Justice Division for support of the Internet Crimes Against Children program, the Fusion Center, and district attorneys and law enforcement partners.

The addition of the General Fund to the Criminal Justice Division (\$793,340 personal services and \$298,271 services and supplies) will allow the Department to retain an existing forensic investigator position assigned to the Internet Crimes Against Children program, establish four limited duration positions (3.46 FTE; one PEM D and three Research Analysts) in support of Fusion Center operations once grant funding ends this biennium, and reestablish two permanent senior assistant attorney general positions (1.16 FTE) and establish one permanent criminal investigator position (0.50 FTE) to provide support to district attorneys and law enforcement partners.

In addition, the Subcommittee approved an increase of \$586,354 Other Funds (\$485,702 personal services and \$100,652 services and supplies) in the Criminal Justice Division for support of the Fusion Center. When the 2013-15 legislatively adopted budget was developed, the Department anticipated receiving grant funding through the Oregon Military Department, Office of Emergency Management, to partially support the Fusion Center. However, the grant award had not been made and the corresponding Other Funds expenditure limitation and position authority were not included in the budget. The Fusion Center continued to maintain operations and the agency now has received the first year grant award and is anticipating a second year award.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of four positions and 3.54 FTE and making shifts between personal services and services and supplies. To better align the permanent administrative savings reductions, the Subcommittee made the following adjustments to the original placeholder reduction:

- Office of the Attorney General and administration – added a net \$87,993 Other Funds expenditure limitation increase (increased personal services by \$314,581 and decreased services and supplies by \$226,588) and eliminated 2 positions (2.00 FTE)
- General Counsel Division – reduced the Other Funds expenditure limitation by \$87,993 (personal services) and eliminated 1 position (0.54 FTE)
- Crime Victims' Services Division – no net dollar change, but increased personal services by \$3,400 Other Funds and decreased services and supplies by \$3,400 Other Funds, plus eliminated 1 position (1.00 FTE)

The Subcommittee also authorized \$135,000 General Fund to support the Oregon Crime Victims Law Center.

In addition, to gain a better understanding of work currently underway to identify and evaluate alternative funding models for the agency's programs providing legal support to state agencies, the Subcommittee approved the following budget note:

Budget Note:

Costs of legal representation in an increasingly complex modern legal system continue to drive agency budget and policy decisions. The Department of Justice has begun working with the Department of Administrative Services and agencies to

identify and evaluate alternative funding models to improve the stability, affordability, and effectiveness of legal costs for agencies and to encourage pro-active consultation with the Department by agencies.

As the Department of Justice continues with this effort, it shall prioritize developing options for legal services for the Child Welfare program and report on these efforts to the Joint Committee on Ways and Means during the 2015 legislative session. In addition, no later than September 1, 2014, the Department of Justice and the Department of Human Services will also provide a joint written status report to the Legislative Fiscal Office on the specific options under consideration and progress being made on the development of those options.

Oregon Military Department

The agency received a partial restoration of its 2% ending balance holdback that totaled \$151,000 General Fund. The funds are appropriated to the Operations program to support operations and maintenance costs at the Portland and Kingsley Field airbases. The restoration represents 59% of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings. The agency was able to reduce its personal services by \$259,280 by eliminating one vacant permanent part-time Fiscal Analyst 3 position in the Administration program (0.50 FTE) and reducing overtime and temporaries. The remaining personal services reduction of \$164,517 was moved to services and supplies and capital outlay. The agency has a plan to find efficiencies in various services and supplies line-items, including in-state travel, office expense, employee training, publications, facilities maintenance, expendable property, as well as other line-items. The capital outlay reduction will be to the automotive and aircraft line-item where the agency has identified savings.

The Subcommittee established a \$385,000 Other Funds Capital Improvement expenditure limitation for the purchase of 1.46 acres of commercial property contiguous to the Department's Forest Grove Readiness Center compound. The property and building will be used as a field maintenance shop for Washington County's National Guard contingent. The source of the Other Funds is the agency's Capital Construction Account. This is a one-time expenditure limitation increase and will not continue into future biennia.

The Other Funds expenditure limitation for the Community Support program was increased by \$1,404,971 for the reimbursement of firefighting expenditures related to the 2013 fire season. This is a one-time expenditure limitation that is not to continue into future biennia.

As part of the agency's compensation plan funding, the Subcommittee approved \$734,800 in General Fund for the Operations program. This adjustment is to partially fund the difference between what the federal government will reimburse the state and recently concluded contract negotiations with the Portland and Kingsley Field airbase firefighter unions. This is a one-time appropriation and will not continue into future biennia.

Board of Parole and Post-Prison Supervision

The Subcommittee approved a restoration of \$19,825 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$350,000 for the Board of Parole and Post-Prison Supervision (BPPPS) for replacement of the Parole Board Management Information System (PB MIS). Allocation of the reservation is contingent upon the Board providing a project budget, project plan, and periodic status reports. BPPPS may request allocation of the reservation from the Emergency Board after the Legislative Fiscal Office approves the project budget and project plan.

Department of State Police

The Subcommittee restored \$2,351,854 General Fund of the 2% supplemental ending balance holdback for the Department of State Police. This represents 50% of the total 2% holdback. The agency will use the restored amount to fund the hire of 20 troopers and the purchase of 18 vehicles and associated equipment in September 2014.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating a total of one position and 1.50 FTE, permanently shifting funding for three administrative positions from General Fund to Other Funds, and reducing capital outlay for the Dispatch Centers and Information Technology Services.

Department of Public Safety Standards and Training

The Subcommittee approved an updated Package 091 Statewide Administrative Savings by taking all of the administrative savings in services and supplies.

Oregon Youth Authority

The Subcommittee approved a restoration of \$1,367,729 of the 2% supplemental ending balance holdback that was included in the agency's original legislatively adopted budget for 2013-15. That represents 25% of the initial holdback.

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, eliminating 5 positions and 2.79 FTE; these are administrative support type positions. A very small portion of the agency's reduction was also moved from personal services to services and supplies.

TRANSPORTATION

Department of Aviation

The Subcommittee approved an updated Package 091 Statewide Administrative Savings, moving a small amount from personal services to services and supplies.

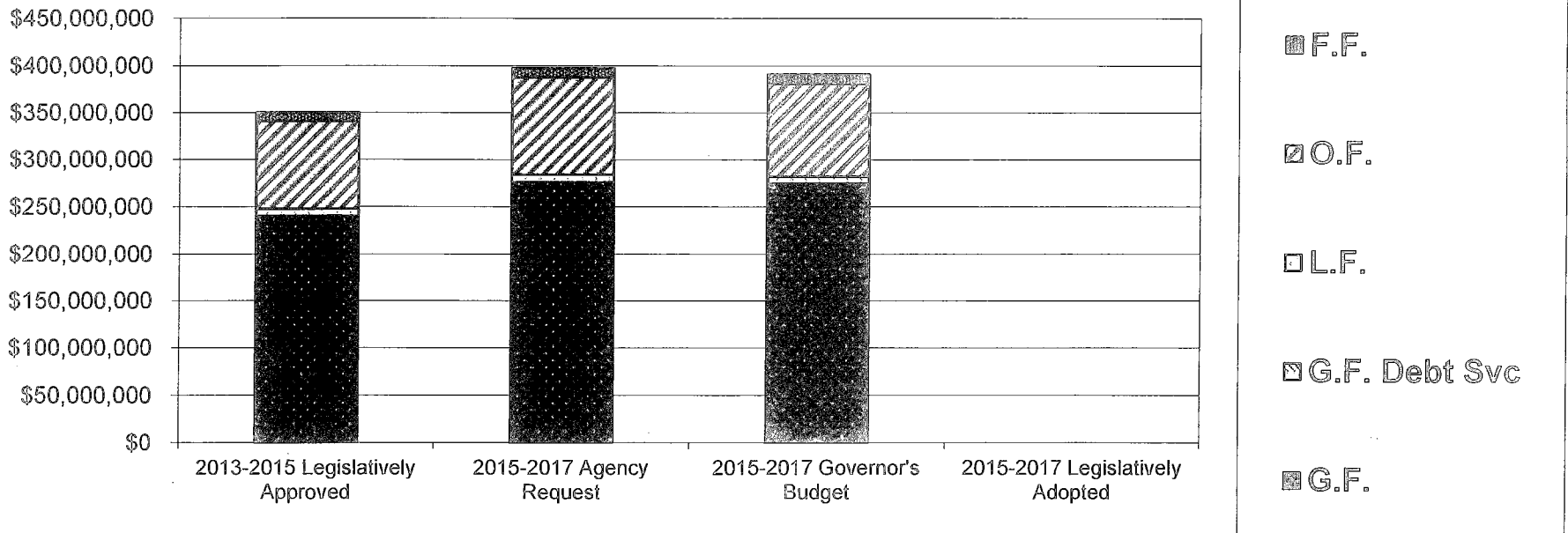
Department of Transportation

The General Fund reduction taken for the 2% supplemental ending balance holdback was not restored. The Subcommittee approved an updated Package 091 Statewide Administrative Savings. A portion of the agency's reduction was moved from personal services to services and supplies.

The Seniors special purpose appropriation, described on page 47, provides \$4 million General Fund to the Department for additional Elderly and Disabled Transit support.

Oregon State Police
2015 - 2017 Governor's Budget
Expenditure Summary

	2013-2015 Legislatively Approved	2015-2017 Agency Request	2015-2017 Governor's Budget	2015-2017 Legislatively Adopted	% Change 2013-2015 Legislatively Approved
G.F.	\$240,590,265	\$276,461,827	\$274,870,857	\$0	14.91%
L.F.	\$7,166,858	\$7,990,100	\$7,587,900	\$0	11.49%
O.F.	\$93,291,730	\$103,278,397	\$98,822,356	\$0	10.70%
F.F.	\$9,446,084	\$9,806,085	\$9,762,593	\$0	3.81%
G.F. Debt Svc	\$0	\$0	\$0	\$0	
Total All Funds	\$350,494,937	\$397,536,409	\$391,043,706	\$0	13.42%
POS.	1,259	1,274	1,282	0	1.19%
F.T.E.	1,245.63	1,269.70	1,277.00	0.00	1.93%

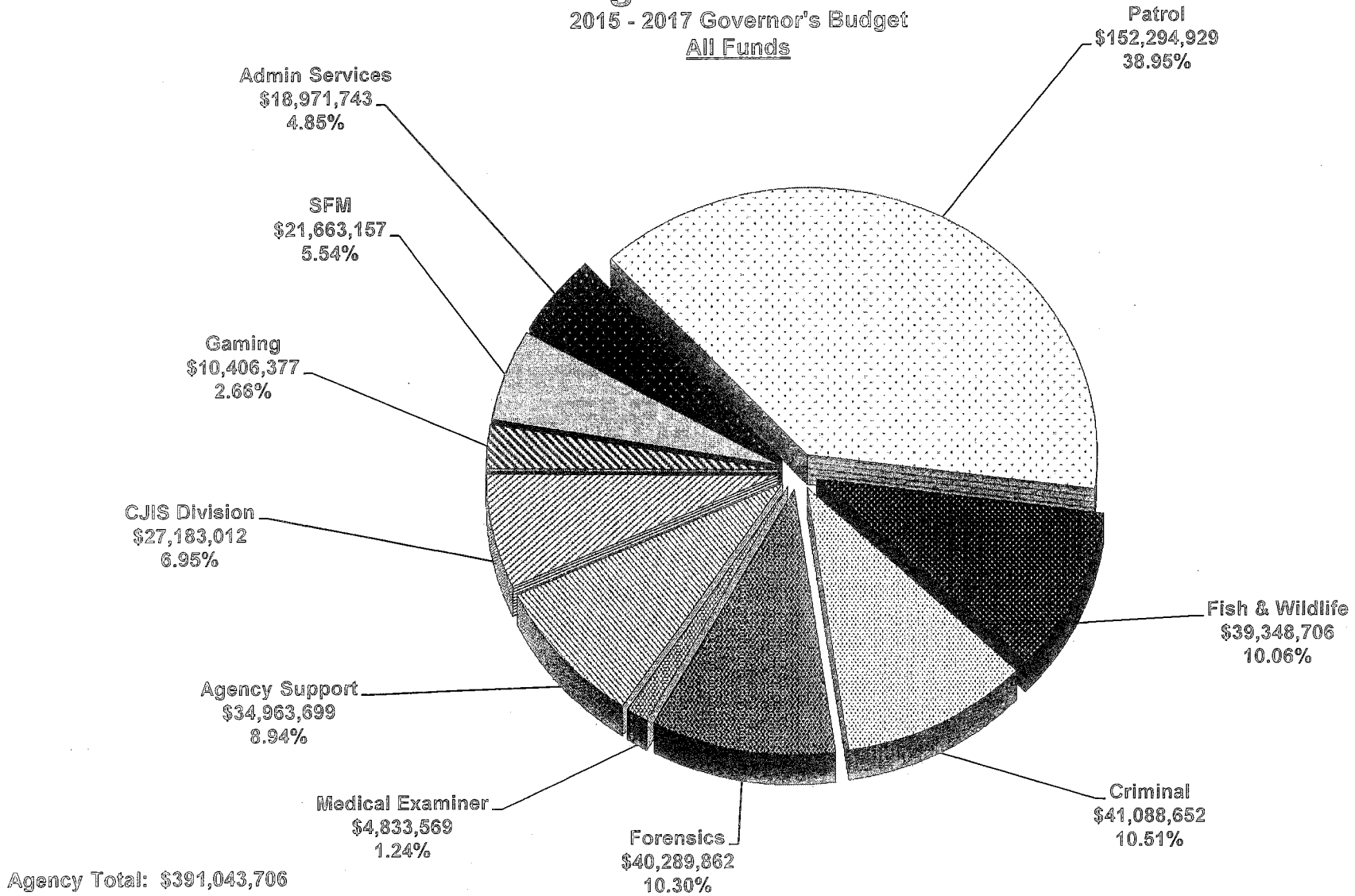


Agency Request _____ Governor's Balanced X _____ Legislatively Adopted _____ Budget Page _____

Oregon State Police

2015 - 2017 Governor's Budget

All Funds



Agency Request _____

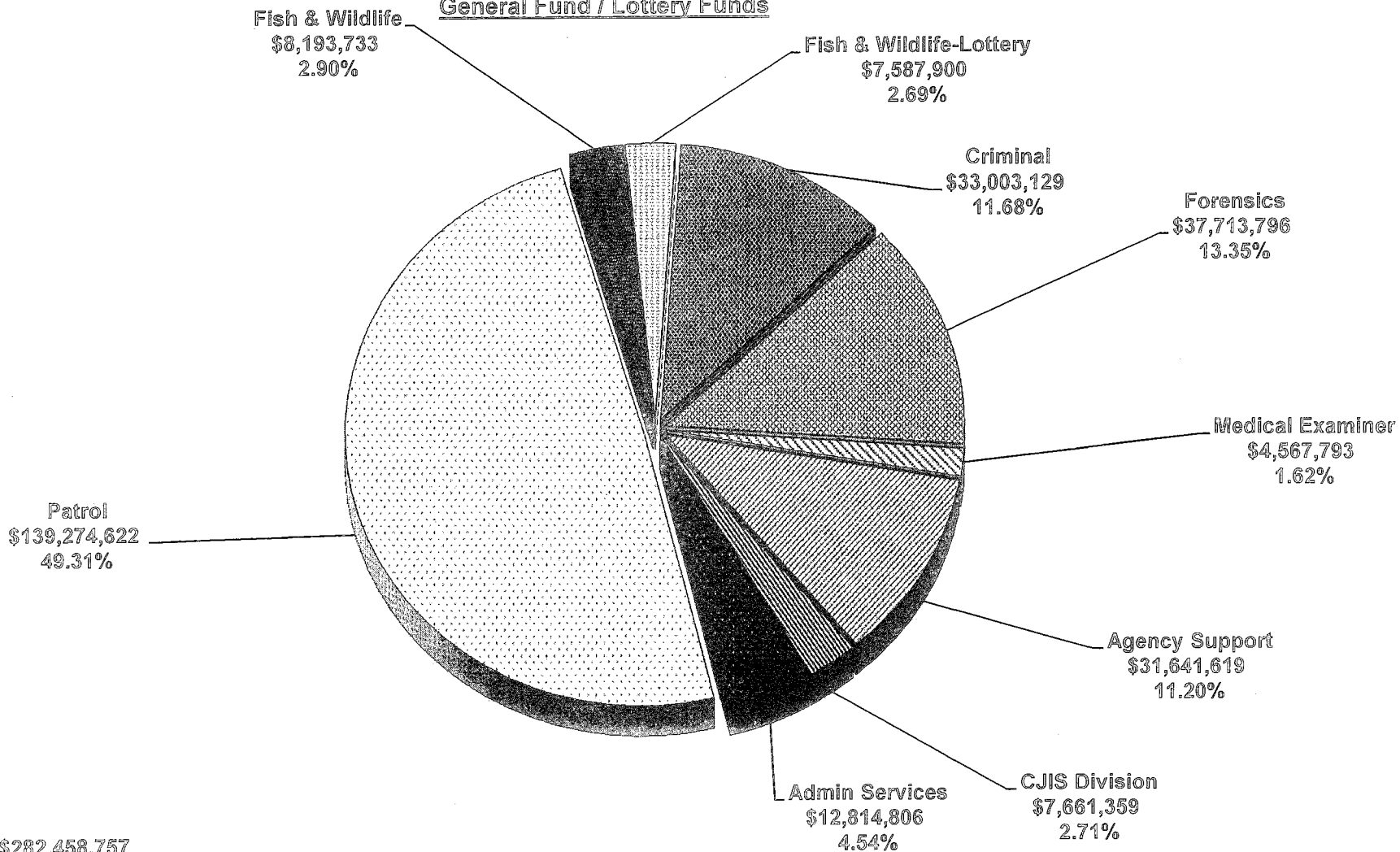
Governor's Balanced X _____

Legislatively Adopted _____

Budget Page _____

Oregon State Police

2015 - 2017 Governor's Budget
General Fund / Lottery Funds



Agency Total: \$282,458,757

Agency Request _____

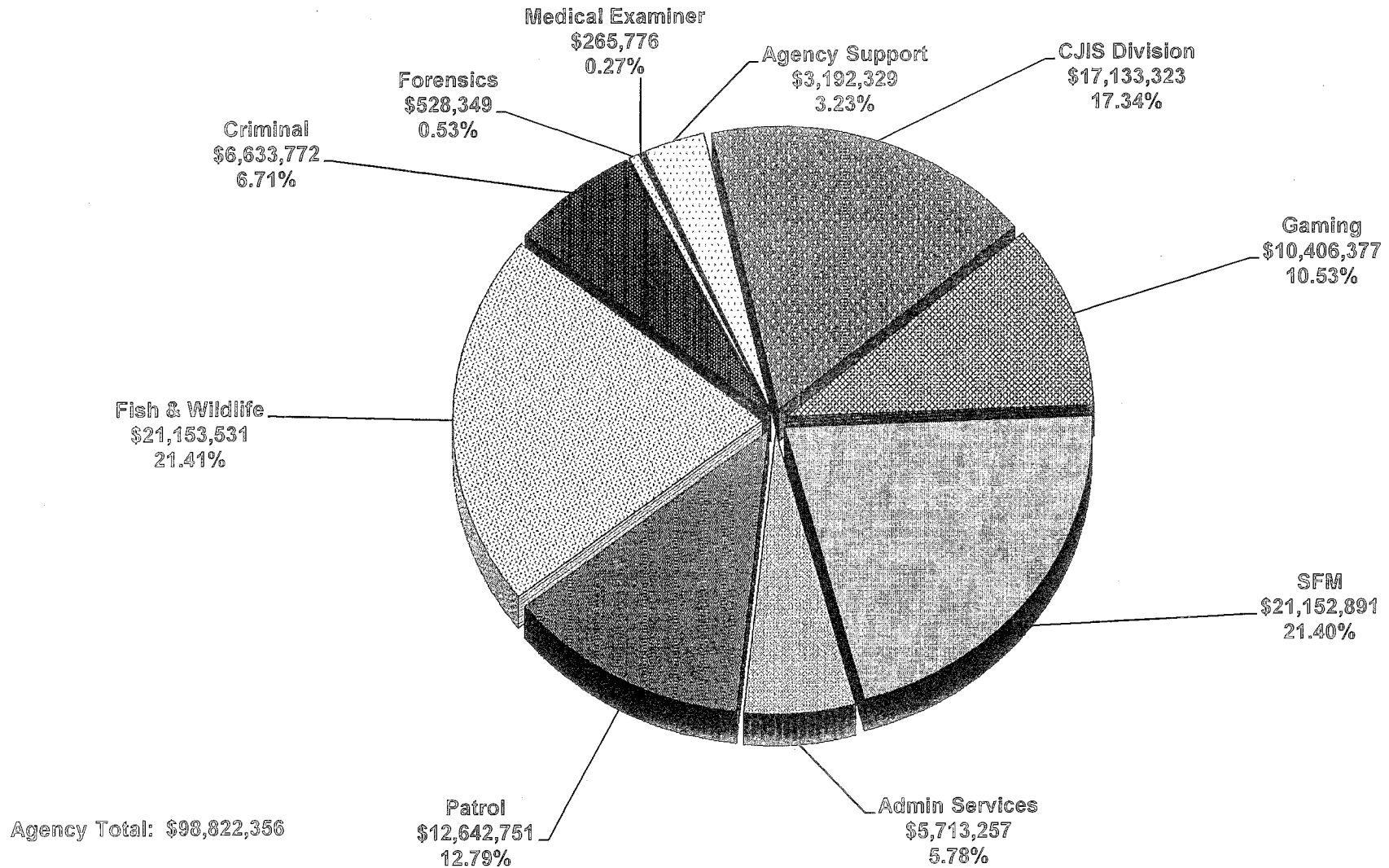
Governor's Balanced X _____

Legislatively Adopted _____

Budget Page _____

Oregon State Police

2015 - 2017 Governor's Budget
Other Funds (Limited / Non-Limited)



Agency Request _____

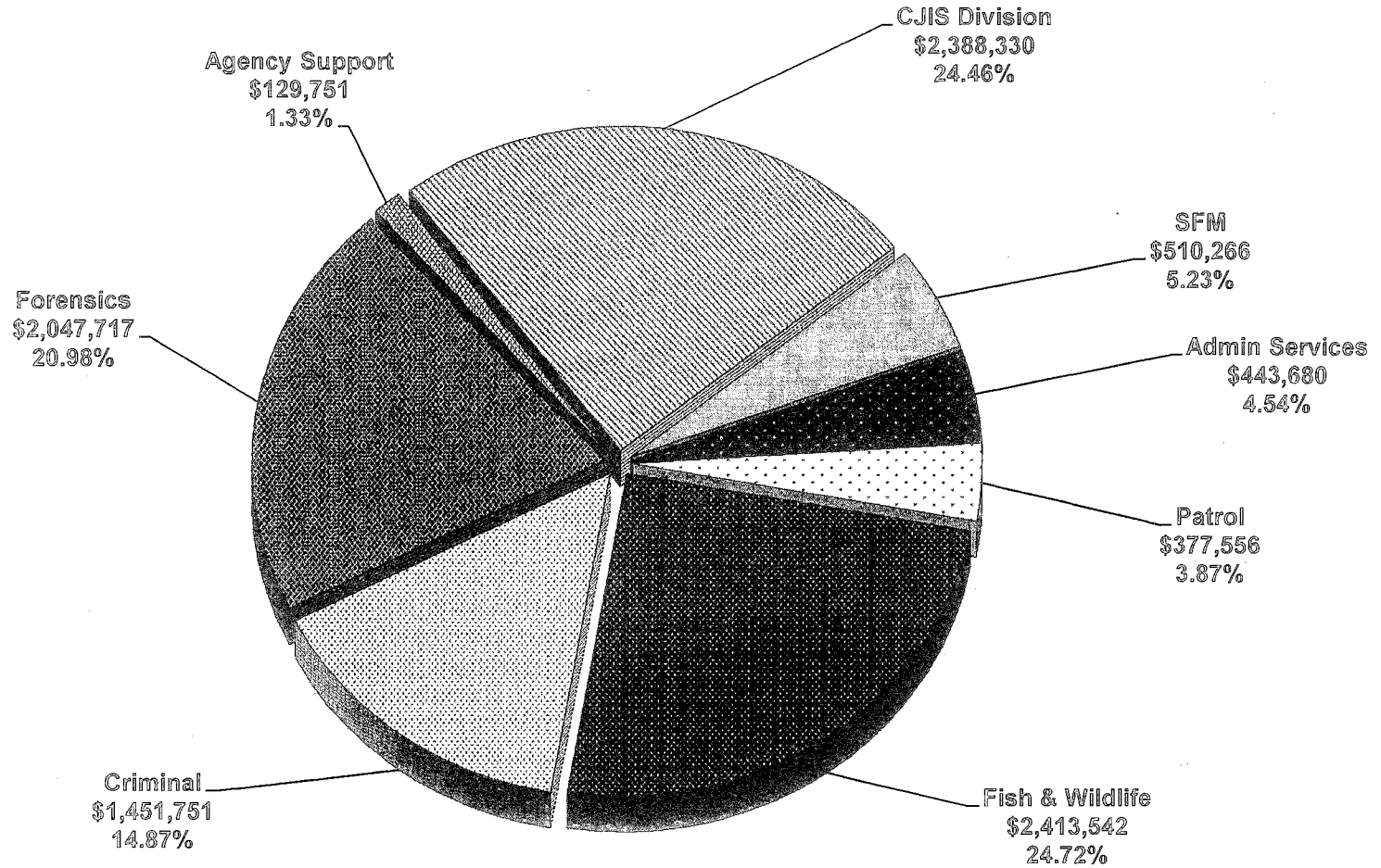
Governor's Balanced X _____

Legislatively Adopted _____

Budget Page _____

Oregon State Police

2015 - 2017 Governor's Budget
Federal Funds (Limited / Non-Limited)



Agency Total: \$9,762,593

Agency Request

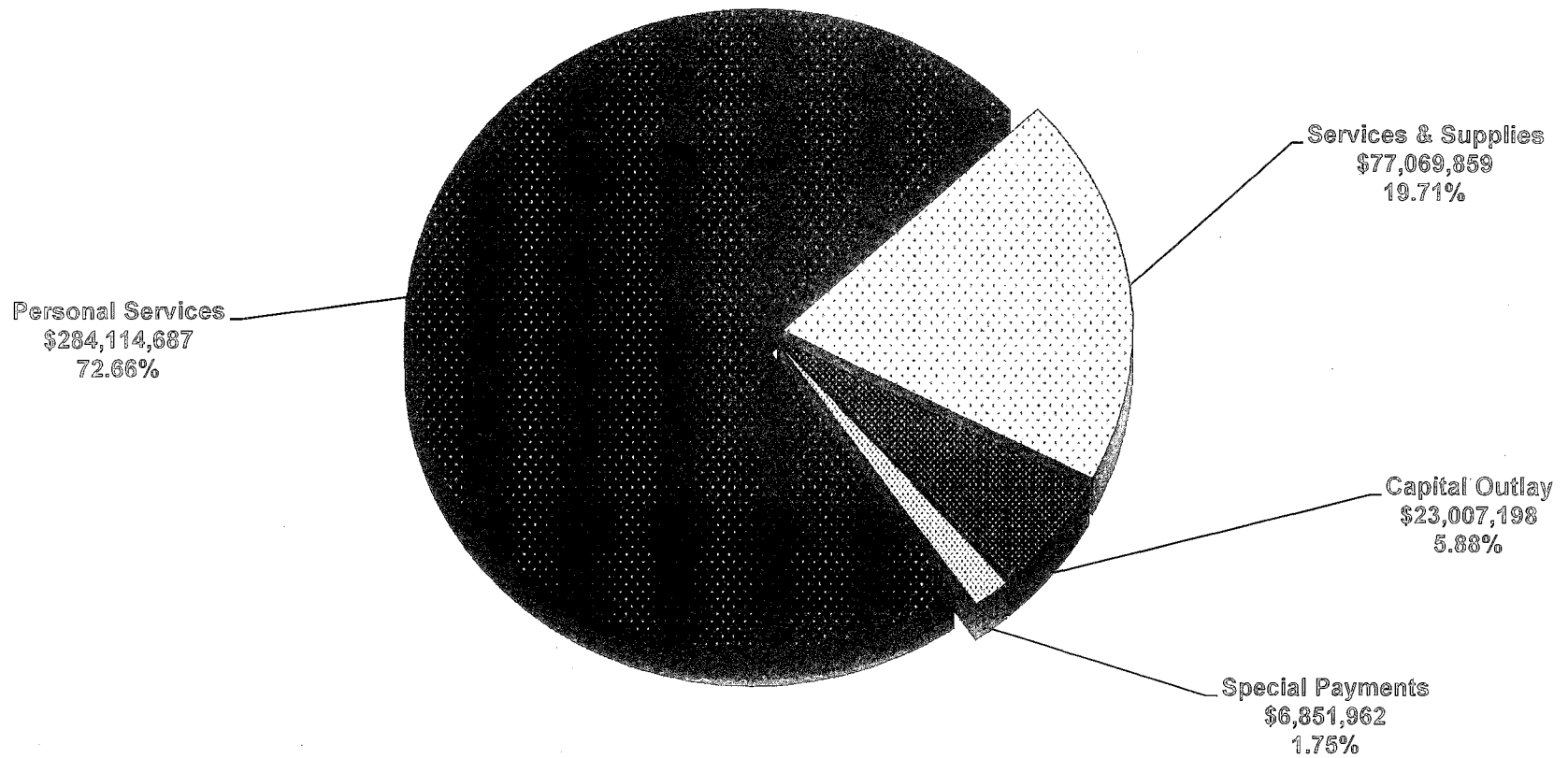
Governor's Balanced X

Legislatively Adopted

Budget Page

Oregon State Police

2015 - 2017 Governor's Budget
Budget Categories



Agency Total: \$391,043,706

Agency Request _____

Governor's Balanced X _____

Legislatively Adopted _____

Budget Page _____

MISSION OF THE OREGON STATE POLICE

Enhance livability and safety by protecting the people, property, and natural resources of the state.

VISION

Premier Public Safety Services in Oregon.

PRIMARY OBJECTIVES

Be There—whenever the citizens of Oregon need our services.

Prevent Harm—by providing direct enforcement in collaboration with our public safety partners, resources, and education.

Support Local Communities—by providing services in and specialized assistance to communities throughout Oregon.

VALUES

OSP's mission, vision, and objectives are driven by our values.

Pride—We take pride in our professionalism, the courage and initiative of our workforce, and the high quality service we provide.

Loyalty—We are loyal to the agency's public safety mission and the citizens we serve, demonstrated by our unwavering commitment to integrity, accountability, respect, and responsibility.

Dedication—We are dedicated to each other, the citizens and communities we serve, our partners, and our mission of public safety.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

STATUTORY AUTHORITY

Chapters 153, 161, 166, 181, 323, 418, 461, and 475, Oregon Revised Statutes, and Oregon Administrative Rules (O.A.R.) 257 – Oregon State Police

Chapters 496 and 506, Oregon Revised Statutes – Fish and Wildlife

Chapters 181, 137, 161, 419C and 813, Oregon Revised Statutes – Forensic Services

Chapter 146, Oregon Revised Statutes – Medical Examiner

Chapters 453, 476, 478, 479, and 480, Oregon Revised Statutes, and O.A.R. Chapter 837 – Office of State Fire Marshal

Chapter 461, Oregon Revised Statutes – Gaming (Lottery)

Chapter 463, Oregon Revised Statutes, and O.A.R. Chapter 230 – Oregon Athletic Commission

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

2015-17

107BF02

AGENCY PLANS and BUDGET PRINCIPLES

As OSP enters the 2015-17 biennium, its focus will be to continue to develop the infrastructure, sworn-staffing levels, and operational capabilities that enable the department to fulfill its mission and implement strategic initiatives as directed by the Governor.

Ongoing conversations with community leaders and key stakeholders including the Oregon State Sheriffs' Association, Oregon Association of Chiefs of Police, and Oregon District Attorneys' Association confirm that OSP's customers and partners advocate for the following budget principles:

1. Provide specialized, sole-source services that support the police and public safety systems and partners, including the Law Enforcement Data System (LEDS), regionalized medical examiner and forensic services, and training and technical assistance from the State Fire Marshal's Office;
2. Develop and maintain strong emergency response capacity, including ability to deploy troopers when and where needed, reliable communication and dispatching infrastructure, and emergency response training and equipment;
3. Advance important statewide initiatives spearheaded by the Governor at the request of local communities and,
4. Promote governmental effectiveness and efficiency by eliminating duplicative services, working in partnership with other agencies, and targeting resource investments where they will cost the least and have the greatest impact.

Community and criminal justice partners believe these budget principles for OSP are critical because the funding from federal forest payments over the long-term is not expected to continue. This development alone could leave Oregon with an enormous hole in its public safety net services that partners believe OSP should be prepared to help address.

Most of the policy packages included in this document support more than one of these budget principles. OSP's policy package request includes additional investments in areas of internal infrastructure that will provide for added efficiencies and internal control of the organization and funding for patrol operations to achieve greater capacity for patrol coverage statewide. A more detailed discussion and the specific justifications for each proposed investment can be found in the policy packages that follow.

Agency Request Governor's Budget Legislatively Adopted

Budget Page _____

2015-17 Two-Year Plan

The following are the major goals and initiatives of the State Police.

Goal 1

The Department will continue to examine internal strategies and initiatives that allow the organization to increase the effectiveness and efficiencies of administration, fiscal management and operations.

Objectives/Initiatives

- Provide monthly budget management reports at an agency, division, and section level;
- Enhance the recruitment and retention of a qualified workforce;
- Continually examine internal areas for streamlining and efficiency;
- Effectively partner to enhance service delivery to the public and reduce operating costs;
- Consider outsourcing services when feasible;
- Develop and implement effective feedback systems that allow the leadership of the Department to evaluate progress on organizational initiatives;
- Continue development of specific program area performance measurement that clearly articulates program outcomes consistent with Oregon Benchmarks and legislative interests.

Goal 2

The Department will develop workable budget and organizational strategies that allow it to meet its current mission *before* enhancing services or beginning new initiatives. The agency's capacity for accountability and internal integrity is a prerequisite to its capacity to accomplish its mission.

Objectives/Initiatives

- Direct budget focus toward the restoration of essential infrastructure;
- Develop an IT strategic plan that outlines future needs and goals; and
- Implement an OSP Facilities Master Plan to ensure that all employees are working in a safe and secure environment.

Agency Request Governor's Budget X Legislatively Adopted Budget Page

Goal 3

The Department will increase the involvement of key stakeholders, partners, constituents and members of the legislative assembly in future updates to the agency's long-range strategic business plan and development of budget policy options.

Objectives/Initiatives

- Regularly exchange information with other criminal justice partners about upcoming challenges, budget priorities, and strategic direction of the agency and the public safety system; and,
- Meet with legislators during the interim to discuss direction of Department, budget issues, and local public safety issues.

Goal 4

Expand the Patrol Division's capacity to reduce response times to citizen and partner agency requests for service, engage in proactive policing, and increase visibility during peak and hazardous traffic seasons.

Objectives/Initiatives

- Work closely with Local Public Safety Policy Planning Councils and local public safety stakeholders in the development of a renewed patrol allocation model and determination of staffing levels.

2015-25 Ten-Year Plan

The following areas are the priority focal points for OSP over the next six years:

- Evaluate and report to key stakeholders the results and progress of short-term initiatives as listed above;
- Continue to be strategic in examining, predicting, and organizing to meet the challenges of the future; and,
- Continue to update and modify the Strategic Business Plan in coordination with key stakeholders to keep it current and relevant.

Goal 1

Maintain operational readiness and capability of statewide safety net and essential core services in support of local law enforcement agencies and the greater public safety system.

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Objectives/Initiatives

- Ensure adequate funding for specialized services and programs; and,
- Ensure proper training and exercise of these functions and units.

The Oregon State Police was originally formed to support and augment local law enforcement. Historically, the Oregon State Police has provided emergency safety net services in the form of Special Weapons and Tactics (SWAT), crowd control, rapid deployments to local emergency situations, large disasters, or sensitive investigation scenes across the state. The personnel that can be deployed for these purposes come from within the various divisions' sworn ranks. For example, the majority of sworn personnel that make up the current SWAT team are regularly assigned to the operational divisions of Patrol, Fish and Wildlife, and Criminal Investigations.

Maintaining the training and operational readiness of these components is necessary and has been challenging due to the history of budget instability over the years. However, we believe that these emergency services are a necessary statewide public safety service that requires priority in funding and staffing. In the interest of providing this type of emergency response to State Police Area Commands and local law enforcement partners, the Department of State Police intends to maintain this capability as a priority.

The stability and service capability of the essential core services that support the greater public safety system in the area of forensics, criminal justice information and medical examiner are also equally important.

Goal 2

Cross reference key performance measure results and re-examine effectiveness of deployment patterns used to implement expanded patrol coverage.

Objectives/Initiatives

- Evaluate the level of expected outcomes associated with the long-term goal of achieving greater patrol operations; and,
- Develop and refresh patrol allocation model for determining optimum patrol levels across the state.

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PROGRAM DESCRIPTIONS

The agency's budget is divided into ten program areas.

Administrative Services is a diverse program area that provides budget development and oversight, business support, information technology, and human resource services to support the effective and efficient operation of the Department. It includes the Office of Fiscal Services, Human Resources, Business Services, and Technology Services.

Agency Support Services is a diverse program area that provides executive leadership, policy direction, and dispatch services to support the effective and efficient operation of the Department. It includes the Office of the Superintendent, the Office of Professional Standards, Dispatch Centers, Fleet, Training, Central Records, and Internal Audit.

Patrol Services provides a uniform police presence and law enforcement services throughout the state with a primary responsibility for collision reduction, crime reduction, and other transportation safety issues, as well as response to emergency calls for service on Oregon's state and interstate highways.

Fish and Wildlife assures compliance with laws that protect and enhance the long-term health and equitable utilization of Oregon's fish and wildlife resources.

Criminal Investigation Division provides agency records management and investigative assistance to local and federal criminal justice agencies that request support on complex or multi-jurisdictional cases and cases involving conflicts of interest. Investigative support is available for arson, drug enforcement, explosives, major crimes, computer crimes, polygraph, and crime analysis.

Forensic Services provides quality scientific, technical, and investigative support to the criminal justice system through forensic analysis.

Office of the State Medical Examiner supports local county jurisdictions by providing direction and supervision for death investigations including forensic autopsies, court testimony, case review and consultation, teaching programs, and custodial record keeping for most of the counties' medical examiner records.

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Criminal Justice Information Services provides Law Enforcement Data System (LEDS) and identification services essential to Oregon's law enforcement/criminal justice community.

Gaming Enforcement ensures the fairness, honesty, integrity and security of the Oregon State Lottery and tribal gaming centers operating in Oregon, as well as the Oregon Athletic Commission.

State Fire Marshal protects citizens, their property and the environment from fire and hazardous materials

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CRITERIA FOR 2015-17 BUDGET DEVELOPMENT

With the likelihood that federal forest safety net dollars will not be reauthorized or available to local communities in the future, partners have expressed strong support for a “back to basics” approach that ensures OSP is available and on point not only to respond to public safety issues, but to address them proactively. This message is reflected in OSP’s continued focus on providing essential “core” services that:

- Meet customer and key stakeholder needs and requirements;
- Represent unique services not being provided by others;
- Support the greater public safety system;
- Measure outcomes to ensure programs and services make a difference and add value;
- Are specialized and available statewide; and,
- Provide necessary infrastructure or administrative support to the daily delivery of OSP operational programs that meet these criteria.

Based upon these criteria, the essential “core” services include:

- Programs that deliver safety net services in support of local law enforcement (i.e., SWAT, Special Investigations and mass emergency deployment);
- Programs that provide specialized statewide services that local law enforcement or other agencies do not provide and yet depend upon to perform their jobs at the local level (i.e., forensics, LEDS, identification services, medical examiner, arson & explosives, polygraph, major crime investigation/response and Fire Marshal);
- Programs that target specific high-profile public safety issues that are not otherwise being addressed by other public safety agencies (i.e., Patrol: CAPE/Criminal interdiction, aggressive driving enforcement teams, highway safety corridor saturation teams, crash reconstruction);
- Internal programs and services that provide essential infrastructure that allows the Department to most effectively and efficiently perform its day-to-day operation (i.e., budget & finance, human resource management, IT and recruitment & training); and,
- Services that are funded and provided by specific contract or compact agreement (i.e., lottery/tribal gaming, natural resource enforcement, capitol mall security, etc.).

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In addition to maintaining core services that matter to local communities and citizens, OSP is committed to the following 2015-17 Agency Request Budget priorities:

1. Develop and maintain strong emergency response capacity, including ability to deploy troopers when and where needed, reliable communication and dispatching infrastructure, and emergency response training and equipment;
2. Advance important statewide initiatives spearheaded by the Governor at the request of local communities and,
3. Promote governmental effectiveness and efficiency by eliminating duplicative services, working in partnership with other agencies, and targeting resource investments where they will cost the least and have the greatest impact.

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 ENVIRONMENTAL SCAN

From an organizational viewpoint, we see five primary areas of challenge today and into the future. They are:

Budget Uncertainty

A significant challenge to OSP and other agencies in Oregon is providing essential and priority public safety services during continued times of fiscal uncertainty. This has especially been challenging for those programs that are funded by the State General Fund. The long-term history of unstable funding for the Department has significantly reshaped the organization and reduced service delivery capabilities of this agency over time. This reality has resulted in negative impact to the greater criminal justice system. The Department has had to continually reduce capital outlay, supplies and services, and hiring due to the instability of funding, while at the same time being asked to take on additional oversight of systems and/or programs that are important to the Governor or legislature. Often these programs require significant infrastructure.

In the early 1980s, an amendment to the Oregon Constitution resulted in a significant policy change in how the organization was funded. At that time, the primary funding for State Police patrol operations shifted to the State General Fund from the Highway Fund. Since then, the Department has sustained remarkable instability in funding, which has resulted in significant reductions in service delivery in several of the statewide programs that are funded from the State General Fund. In response to many years of inadequate and unstable funding levels, the Department has incrementally reorganized its structure, become more decentralized and flatter in management layers, pushed down authority, eliminated positions, closed offices, eliminated/reduced regional field command, consolidated dispatch centers (from 26 to 2) and has worked diligently with our labor organizations to be as efficient as possible. In the 2001-03 biennium, significant reductions in funding for State Police operations resulted in the dramatic layoff of personnel, both sworn troopers and professional staff. These layoffs significantly reduced service delivery across the organization and this history continues to impact recruitment and hiring throughout the organization. It was only in the 2007-09 biennium that we have begun to rebuild the Department's infrastructure and field strength.

Many of OSP's county partners will be facing funding crises of their own both now and in the future. The federal government is not expected to continue federal forest safety net payments to rural counties over the long term, and this will have a disproportionate effect on rural law enforcement budgets and services. Oregon faces future cuts in federal funds which are dedicated to public safety services. As a result, OSP may have to take up some of the slack and respond to more public safety needs in rural areas.

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Human Capital Planning

An aging workforce and retirement of the Baby Boom Generation will create staffing shortages all across the public safety system. OSP, like public safety agencies throughout the United States, is experiencing challenges in this area. The agency's history of unstable funding and layoff of personnel compounds this issue. The Department is forced to re-assign troopers and other employees to meet the demands of sworn officer recruitment and hiring, further impacting primary service delivery. In today's competitive public safety job market, it is important for organizations to be proactive and intentional in recruitment efforts and have the internal capacity to do so.

The training function of the State Police has been significantly under funded and nearly eliminated over time. Again, troopers are being assigned training duties in addition to regular policing responsibilities so that minimal training can be maintained.

Meeting Expectations for Service Delivery

Inability to meet current service demands. Today, most Department program areas are struggling to meet current demand for services. With projected changes in demographics and increased population, we expect this challenge to become more severe. Service demand is measured primarily by examining a particular State Police service area and its capability to adequately respond to requests for service. For example, Forensic Services Division capability to address incoming forensic evidence requests or Patrol Division capability to respond to the most urgent calls for service as recorded in the Computer Aided Dispatch (CAD) System.

Responding to Emerging Crime Trends

Being able to effectively respond and deal with emerging crime trends is another critical issue facing the Department. Furthermore, there are other areas of emerging crime that are presenting challenges for law enforcement, such as cyber crime, elder crime and identity theft. These types of crimes require significant levels of expertise, equipment costs, and time. Because of this, agencies throughout the state benefit from the resources they receive from the Department. With the global nature of our society today and the dramatic expansion of the Internet and other technologies, we believe that our relationship with our federal criminal justice partners will increase during the life of this plan. This will require the Oregon State Police and its leadership to build on existing relationships, forge new ones, and enhance our collective abilities in response to the issues of global terrorism, crime, and criminal justice information exchange.

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Advances in Technology

The Oregon State Police has completed an information technology project that substantially improved the Department's Computer Aided Dispatch (CAD) and Records Management Systems (RMS). In addition, the Department has deployed mobile data terminals, also known as laptops, to a majority of our sworn personnel in the field.

Of the issues listed above, fiscal uncertainty presents the most significant challenges for this organization. The Department of State Police has been providing public safety services for over 80 years. Since its creation in 1931, this organization has been tasked to provide a variety of statewide public safety services in support of local communities and specific stakeholders. The mission of this organization has also expanded significantly during this same time.

The organization continues to examine strategies that will allow the agency to streamline and provide essential services. As a result of the budget instability and the layoff episode, reductions in traditional services provided by the State Police continue to be a reality across communities in Oregon today. Our most recent efforts at updating our Strategic Business Plan are aimed at many of these challenges.

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Summary of 2015-17 Biennium Budget

Police, Dept of State
 Police, Dept of State
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<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	1,260	1,247.13	339,665,732	232,126,436	6,914,543	91,213,655	9,411,098	-	-
2013-15 Emergency Boards	(1)	(1.50)	10,829,205	8,463,829	252,315	2,078,075	34,986	-	-
2013-15 Leg Approved Budget	1,259	1,245.63	350,494,937	240,590,265	7,166,858	93,291,730	9,446,084	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	8.87	14,950,949	12,479,398	549,599	1,893,480	28,472	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	1,257	1,254.60	365,445,886	253,069,663	7,716,457	95,185,210	9,474,556	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(125,130)	(93,781)	(3,390)	(27,689)	(270)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,229,723	1,518,341	66,259	582,782	62,341	-	-
Subtotal	-	-	2,104,593	1,424,560	62,869	555,093	62,071	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,678,482	1,633,912	23,253	809,842	211,475	-	-
State Gov't & Services Charges Increase/(Decrease)			3,292,365	2,395,226	51,276	849,310	(3,447)	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
 Police, Dept of State
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25700-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	5,970,847	4,029,138	74,529	1,659,152	208,028	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	(11,686)	(313)	12,529	(530)	-	-
Subtotal: 2015-17 Current Service Level	1,257	1,254.50	373,521,326	250,511,675	7,853,542	97,411,984	9,744,125	-	-

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Police, Dept of State
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 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25700-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	1,257	1,254.50	373,521,326	258,511,675	7,853,542	97,411,984	9,744,125	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(142,982)	-	(142,982)	-	-	-	-
Modified 2015-17 Current Service Level	1,257	1,254.50	373,378,344	258,511,675	7,710,560	97,411,984	9,744,125	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	20	17.50	4,577,340	9,880,000	(122,660)	(5,180,000)	-	-	-
501 - Measure 91 Implementation	4	4.00	1,366,342	-	-	1,366,342	-	-	-
100 - Agency Infrastructure	1	1.00	4,274,618	4,032,120	-	224,030	18,468	-	-
101 - CrimeVue	-	-	7,000,000	2,000,000	-	5,000,000	-	-	-
102 - LEDS / DMV	-	-	447,062	447,062	-	-	-	-	-
Subtotal Policy Packages	25	22.50	17,665,362	16,359,182	(122,660)	1,410,372	18,468	-	-
Total 2015-17 Governor's Budget	1,282	1,277.00	391,043,706	274,870,857	7,587,900	98,822,356	9,762,593	-	-
Percentage Change From 2013-15 Leg Approved Budget	1.83%	2.52%	11.57%	14.25%	5.87%	5.93%	3.35%	-	-
Percentage Change From 2015-17 Current Service Level	1.99%	1.79%	4.69%	6.33%	-3.38%	1.45%	0.19%	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
 Administrative
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	166	166.00	45,678,601	37,113,627	-	8,134,216	430,758	-	-
2013-15 Emergency Boards	(1)	(1.50)	972,794	787,333	-	185,461	-	-	-
2013-15 Leg Approved Budget	165	164.50	46,651,395	37,900,960	-	8,319,677	430,758	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(89)	(93.79)	(23,490,250)	(22,196,511)	-	(1,293,739)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	76	70.71	23,161,145	15,704,449	-	7,025,938	430,758	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	28,627	28,195	-	432	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(675,097)	(648,523)	-	(26,574)	-	-	-
Subtotal	-	-	(646,470)	(620,328)	-	(26,142)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	234,524	176,879	-	44,723	12,922	-	-
State Gov't & Services Charges Increase/(Decrease)			(487,600)	(498,533)	-	10,933	-	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
 Administrative
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	(253,076)	(321,654)	-	55,656	12,922	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(3,289,856)	(1,947,661)	-	(1,342,195)	-	-	-
Subtotal: 2015-17 Current Service Level	76	70.71	18,971,743	12,614,806	-	5,713,257	443,680	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
 Administrative
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	76	70.71	18,971,743	12,814,806	-	5,713,257	443,680	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	76	70.71	18,971,743	12,814,806	-	5,713,257	443,680	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
501 - Measure 91 Implementation	-	-	-	-	-	-	-	-	-
100 - Agency Infrastructure	-	-	-	-	-	-	-	-	-
101 - CrimeVue	-	-	-	-	-	-	-	-	-
102 - LEDS / DMV	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	76	70.71	18,971,743	12,814,806	-	5,713,257	443,680	-	-
Percentage Change From 2013-15 Leg Approved Budget	-53.94%	-57.02%	-59.33%	-66.19%	-	-31.33%	3.00%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
Patrol Services Division
2015-17 Biennium

Governor's Budget
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	499	490.50	127,219,182	115,410,946	-	11,441,541	366,695	-	-
2013-15 Emergency Boards	-	-	5,844,490	5,640,602	-	203,872	16	-	-
2013-15 Leg Approved Budget	499	490.50	133,063,672	121,051,548	-	11,645,413	366,711	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	7.00	7,778,151	7,373,247	-	405,120	(216)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	499	497.50	140,841,823	126,424,795	-	12,050,533	366,495	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(59,327)	(55,978)	-	(3,349)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,143,970	942,796	-	193,996	7,178	-	-
Subtotal	-	-	1,084,643	886,818	-	190,647	7,178	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	729,394	674,555	-	50,956	3,883	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	2,130,874	1,837,447	-	293,427	-	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
 Patrol Services Division
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	2,860,268	2,512,002	-	344,383	3,883	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	316,713	379,525	-	(62,812)	-	-	-
Subtotal: 2015-17 Current Service Level	499	497.50	145,103,447	132,203,140	-	12,522,751	377,556	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
 Patrol Services Division
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	499	497.50	145,103,447	132,203,140	-	12,522,751	377,556	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	499	497.50	145,103,447	132,203,140	-	12,522,751	377,556	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	20	17.50	4,700,000	4,700,000	-	-	-	-	-
501 - Measure 91 Implementation	-	-	120,000	-	-	120,000	-	-	-
100 - Agency Infrastructure	-	-	2,371,482	2,371,482	-	-	-	-	-
101 - CrimeVue	-	-	-	-	-	-	-	-	-
102 - LEDS / DMV	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	20	17.50	7,191,482	7,071,482	-	120,000	-	-	-
Total 2015-17 Governor's Budget	519	515.00	152,294,929	139,274,622	-	12,642,751	377,556	-	-
Percentage Change From 2013-15 Leg Approved Budget	4.01%	4.99%	14.45%	15.05%	-	8.56%	2.96%	-	-
Percentage Change From 2015-17 Current Service Level	4.01%	3.52%	4.96%	5.35%	-	0.96%	-	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
Fish and Wildlife Division
2015-17 Biennium

Governor's Budget
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	132	132.00	35,319,863	2,774,488	6,914,543	23,379,249	2,251,583	-	-
2013-15 Emergency Boards	-	-	1,019,318	66,861	252,315	672,743	27,399	-	-
2013-15 Leg Approved Budget	132	132.00	36,339,181	2,841,349	7,166,858	24,051,992	2,278,982	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,989,459	165,532	549,599	1,218,075	56,253	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	132	132.00	38,328,640	3,006,881	7,716,457	25,270,067	2,335,235	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(15,311)	(1,107)	(3,390)	(10,820)	6	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	285,335	11,325	66,259	196,321	11,430	-	-
Subtotal	-	-	270,024	10,218	62,869	185,501	11,436	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	235,431	29,245	23,253	134,919	48,014	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	359,174	22,670	51,276	296,184	(10,956)	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
 Fish and Wildlife Division
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	594,605	51,915	74,529	431,103	37,058	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	280,621	(55,281)	(313)	324,870	11,345	-	-
Subtotal: 2015-17 Current Service Level	132	132.00	39,473,890	3,013,733	7,853,542	26,211,541	2,395,074	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
Fish and Wildlife Division
2015-17 Biennium

Governor's Budget
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	132	132.00	39,473,890	3,013,733	7,853,542	26,211,541	2,395,074	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(142,982)	-	(142,982)	-	-	-	-
Modified 2015-17 Current Service Level	132	132.00	39,330,908	3,013,733	7,710,560	26,211,541	2,395,074	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(122,660)	5,180,000	(122,660)	(5,180,000)	-	-	-
501 - Measure 91 Implementation	-	-	40,000	-	-	40,000	-	-	-
100 - Agency Infrastructure	-	-	100,458	-	-	81,990	18,468	-	-
101 - CrimeVue	-	-	-	-	-	-	-	-	-
102 - LEDS / DMV	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	17,798	5,180,000	(122,660)	(5,058,010)	18,468	-	-
Total 2015-17 Governor's Budget	132	132.00	39,348,706	8,193,733	7,587,900	21,153,531	2,413,542	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	8.28%	188.37%	5.87%	-12.05%	5.90%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-0.32%	171.88%	-3.38%	-19.30%	0.77%	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
Criminal Investigation Division
2015-17 Biennium

Governor's Budget
Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	131	128.00	37,540,905	30,656,367	-	5,334,965	1,549,573	-	-
2013-15 Emergency Boards	-	-	838,514	754,598	-	76,475	7,441	-	-
2013-15 Leg Approved Budget	131	128.00	38,379,419	31,410,965	-	5,411,440	1,557,014	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(12)	(9.00)	786,823	936,674	-	(6,904)	(142,947)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	119	119.00	39,166,242	32,347,639	-	5,404,536	1,414,067	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(10,940)	(10,019)	-	(921)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	233,025	193,112	-	39,671	242	-	-
Subtotal	-	-	222,085	183,093	-	38,750	242	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	272,445	180,437	-	54,566	37,442	-	-
State Gov't & Services Charges Increase/(Decrease)			(22,027)	(42,257)	-	20,230	-	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
 Criminal Investigation Division
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	250,418	138,180	-	74,796	37,442	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	286,387	168,510	-	117,877	-	-	-
Subtotal: 2015-17 Current Service Level	119	119.00	39,925,132	32,837,422	-	5,635,959	1,451,751	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
 Criminal Investigation Division
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	119	119.00	39,925,132	32,837,422	-	5,635,959	1,451,751	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	119	119.00	39,925,132	32,837,422	-	5,635,959	1,451,751	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
501 - Measure 91 Implementation	3	3.00	997,813	-	-	997,813	-	-	-
100 - Agency Infrastructure	-	-	165,707	165,707	-	-	-	-	-
101 - CrimeVue	-	-	-	-	-	-	-	-	-
102 - LEDS / DMV	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	3.00	1,163,520	165,707	-	997,813	-	-	-
Total 2015-17 Governor's Budget	122	122.00	41,088,652	33,003,129	-	6,633,772	1,451,751	-	-
Percentage Change From 2013-15 Leg Approved Budget	-6.87%	-4.69%	7.06%	5.07%	-	22.59%	-6.76%	-	-
Percentage Change From 2015-17 Current Service Level	2.52%	2.52%	2.91%	0.50%	-	17.70%	-	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
Forensic Services Division
2015-17 Biennium

Governor's Budget
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	124	123.88	35,873,121	33,572,985	-	310,717	1,989,419	-	-
2013-15 Emergency Boards	-	-	918,586	918,441	-	15	130	-	-
2013-15 Leg Approved Budget	124	123.88	36,791,707	34,491,426	-	310,732	1,989,549	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.12	910,455	913,136	-	(291)	(2,390)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	124	124.00	37,702,162	35,404,562	-	310,441	1,987,159	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(10,960)	(10,960)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	146,929	127,388	-	2,099	17,442	-	-
Subtotal	-	-	135,969	116,428	-	2,099	17,442	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	250,646	200,250	-	7,280	43,116	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	256,107	256,107	-	-	-	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
Forensic Services Division
2015-17 Biennium

Governor's Budget
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	506,753	456,357	-	7,280	43,116	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	403,051	403,051	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	124	124.00	38,747,935	36,380,398	-	319,820	2,047,717	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
Forensic Services Division
2015-17 Biennium

Governor's Budget
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	124	124.00	38,747,935	36,380,398	-	319,820	2,047,717	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	124	124.00	38,747,935	36,380,398	-	319,820	2,047,717	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
501 - Measure 91 Implementation	1	1.00	208,529	-	-	208,529	-	-	-
100 - Agency Infrastructure	-	-	1,333,398	1,333,398	-	-	-	-	-
101 - CrimeVue	-	-	-	-	-	-	-	-	-
102 - LEDS / DMV	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	1,541,927	1,333,398	-	208,529	-	-	-
Total 2015-17 Governor's Budget	125	125.00	40,289,862	37,713,796	-	528,349	2,047,717	-	-
Percentage Change From 2013-15 Leg Approved Budget	0.81%	0.90%	9.51%	9.34%	-	70.03%	2.92%	-	-
Percentage Change From 2015-17 Current Service Level	0.81%	0.81%	3.98%	3.67%	-	65.20%	-	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
Office of State Medical Examiner
2015-17 Biennium

Governor's Budget
Cross Reference Number: 25700-006-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	9	9.00	4,673,781	4,419,749	-	254,032	-	-	-
2013-15 Emergency Boards	-	-	49,927	43,752	-	6,175	-	-	-
2013-15 Leg Approved Budget	9	9.00	4,723,708	4,463,501	-	260,207	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	137,526	132,183	-	5,343	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	9	9.00	4,861,234	4,595,684	-	265,550	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,147)	(1,078)	-	(69)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	8,455	7,723	-	732	-	-	-
Subtotal	-	-	7,308	6,645	-	663	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	55,781	51,807	-	3,974	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(39,470)	(35,066)	-	(4,404)	-	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
Office of State Medical Examiner
2015-17 Biennium

Governor's Budget
Cross Reference Number: 25700-006-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	16,311	16,741	-	(430)	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(51,284)	(51,277)	-	(7)	-	-	-
Subtotal: 2015-17 Current Service Level	9	9.00	4,833,569	4,567,793	-	265,776	-	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
Office of State Medical Examiner
2015-17 Biennium

Governor's Budget
Cross Reference Number: 25700-006-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	9	9.00	4,833,569	4,567,793	-	265,776	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	9	9.00	4,833,569	4,567,793	-	265,776	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
501 - Measure 91 Implementation	-	-	-	-	-	-	-	-	-
100 - Agency Infrastructure	-	-	-	-	-	-	-	-	-
101 - CrimeVue	-	-	-	-	-	-	-	-	-
102 - LEDS / DMV	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	9	9.00	4,833,569	4,567,793	-	265,776	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	2.33%	2.34%	-	2.14%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
 Agency Support
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	120	120.03	29,747,819	27,791,357	-	1,838,690	117,772	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	120	120.03	29,747,819	27,791,357	-	1,838,690	117,772	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(54,809)	(49,651)	-	(4,882)	(276)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,074,469	986,753	-	83,447	4,269	-	-
Subtotal	-	-	1,019,660	937,102	-	78,565	3,993	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	442,623	440,550	-	2,073	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	940,232	862,570	-	70,153	7,509	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
 Agency Support
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,382,855	1,303,120	-	72,226	7,509	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	2,651,832	1,448,507	-	1,202,848	477	-	-
Subtotal: 2015-17 Current Service Level	120	120.03	34,802,166	31,480,086	-	3,192,329	129,751	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
 Agency Support
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	120	120.03	34,802,166	31,480,066	-	3,192,329	129,751	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	120	120.03	34,802,166	31,480,066	-	3,192,329	129,751	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
501 - Measure 91 Implementation	-	-	-	-	-	-	-	-	-
100 - Agency Infrastructure	1	1.00	161,533	161,533	-	-	-	-	-
101 - CrimeVue	-	-	-	-	-	-	-	-	-
102 - LEDS / DMV	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	161,533	161,533	-	-	-	-	-
Total 2015-17 Governor's Budget	121	121.03	34,963,699	31,641,619	-	3,192,329	129,751	-	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2015-17 Current Service Level	0.83%	0.83%	0.46%	0.51%	-	-	-	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
 Criminal Justice Information Services
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25700-006-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	95	94.50	22,312,990	8,178,274	-	11,806,591	2,328,125	-	-
2013-15 Emergency Boards	-	-	457,290	252,242	-	205,048	-	-	-
2013-15 Leg Approved Budget	95	94.50	22,770,280	8,430,516	-	12,011,639	2,328,125	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(18)	(13.50)	(2,698,963)	(2,636,220)	-	(62,743)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	77	61.00	20,071,317	5,794,296	-	11,948,896	2,328,125	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	4,857	6,817	-	(1,960)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(64,504)	(102,233)	-	15,949	21,780	-	-
Subtotal	-	-	(59,647)	(95,416)	-	13,989	21,780	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	113,027	(119,811)	-	182,061	50,777	-	-
State Gov't & Services Charges Increase/(Decrease)			70,250	(7,712)	-	77,962	-	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
 Criminal Justice Information Services
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	183,277	(127,523)	-	260,023	50,777	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(537,827)	(357,060)	-	(168,415)	(12,352)	-	-
Subtotal: 2015-17 Current Service Level	77	81.00	18,657,120	5,214,297	-	12,054,493	2,388,330	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
 Criminal Justice Information Services
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	77	81.00	19,657,120	5,214,297	-	12,054,493	2,388,330	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	77	81.00	19,657,120	5,214,297	-	12,054,493	2,388,330	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
501 - Measure 91 Implementation	-	-	-	-	-	-	-	-	-
100 - Agency Infrastructure	-	-	78,830	-	-	78,830	-	-	-
101 - CrimeVue	-	-	7,000,000	2,000,000	-	5,000,000	-	-	-
102 - LEDS / DMV	-	-	447,062	447,062	-	-	-	-	-
Subtotal Policy Packages	-	-	7,525,892	2,447,062	-	5,078,830	-	-	-
Total 2015-17 Governor's Budget	77	81.00	27,183,012	7,661,359	-	17,133,323	2,388,330	-	-
Percentage Change From 2013-15 Leg Approved Budget	-18.95%	-14.29%	19.38%	-9.12%	-	42.64%	2.59%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	38.29%	46.93%	-	42.13%	-	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
 Gaming Enforcement Division
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	37	37.00	9,917,197	-	-	9,917,197	-	-	-
2013-15 Emergency Boards	-	-	286,530	-	-	286,530	-	-	-
2013-15 Leg Approved Budget	37	37.00	10,203,727	-	-	10,203,727	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.74)	88,848	-	-	88,848	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	36	36.26	10,292,575	-	-	10,292,575	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(3,462)	-	-	(3,462)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	49,579	-	-	49,579	-	-	-
Subtotal	-	-	46,117	-	-	46,117	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	65,895	-	-	65,895	-	-	-
State Gov't & Services Charges Increase/(Decrease)			58,404	-	-	58,404	-	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
 Gaming Enforcement Division
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	124,299	-	-	124,299	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(83,178)	-	-	(83,178)	-	-	-
Subtotal: 2015-17 Current Service Level	36	36.26	10,379,813	-	-	10,379,813	-	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
 Gaming Enforcement Division
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	36	36.26	10,379,813	-	-	10,379,813	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	36	36.26	10,379,813	-	-	10,379,813	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
501 - Measure 91 Implementation	-	-	-	-	-	-	-	-	-
100 - Agency Infrastructure	-	-	26,564	-	-	26,564	-	-	-
101 - CrimeVue	-	-	-	-	-	-	-	-	-
102 - LEDS / DMV	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	26,564	-	-	26,564	-	-	-
Total 2015-17 Governor's Budget	36	36.26	10,406,377	-	-	10,406,377	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-2.70%	-2.00%	1.99%	-	-	1.99%	-	-	-
Percentage Change From 2015-17 Current Service Level	-	-	0.26%	-	-	0.26%	-	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
 State Fire Marshal
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2013-15 Leg Adopted Budget	67	66.25	21,130,092	-	-	20,635,147	494,945	-	-
2013-15 Emergency Boards	-	-	441,756	-	-	441,756	-	-	-
2013-15 Leg Approved Budget	67	66.25	21,571,848	-	-	21,076,903	494,945	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.25)	(298,919)	-	-	(298,919)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	65	65.00	21,272,929	-	-	20,777,984	494,945	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,658)	-	-	(2,658)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	27,562	-	-	27,562	-	-	-
Subtotal	-	-	24,904	-	-	24,904	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	278,716	-	-	263,395	15,321	-	-
State Gov't & Services Charges Increase/(Decrease)			26,421	-	-	26,421	-	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
 State Fire Marshal
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	305,137	-	-	289,816	15,321	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	23,541	-	-	23,541	-	-	-
Subtotal: 2015-17 Current Service Level	65	65.00	21,626,511	-	-	21,116,245	510,266	-	-

Summary of 2015-17 Biennium Budget

Police, Dept of State
 State Fire Marshal
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2015-17 Current Service Level	65	65.00	21,626,511	-	-	21,116,245	510,266	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	65	65.00	21,626,511	-	-	21,116,245	510,266	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
501 - Measure 91 Implementation	-	-	-	-	-	-	-	-	-
100 - Agency Infrastructure	-	-	36,646	-	-	36,646	-	-	-
101 - CrimeVue	-	-	-	-	-	-	-	-	-
102 - LEDS / DMV	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	36,646	-	-	36,646	-	-	-
Total 2015-17 Governor's Budget	65	65.00	21,663,157	-	-	21,152,891	510,266	-	-
Percentage Change From 2013-15 Leg Approved Budget	-2.99%	-1.89%	0.42%	-	-	0.36%	3.10%	-	-
Percentage Change From 2015-17 Current Service Level	-	-	0.17%	-	-	0.17%	-	-	-

OGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of State Police (OSP)																				Agency Number: 25700	
2015-17 Biennium																					
Program/Division Priorities for 2015-17 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request			
Agcy	Prgm/ Div																				
1	1	OSP	Patrol	General Operations	1, 2, 3	8		118,064,232	4,359,316	377,656	\$ 123,801,104	382	382.00	Y	Y				See Policy Package 100		
2	2	OSP	Patrol	Field Support	1, 2, 3	8		7,055,217	42,329		\$ 7,097,546	47	45.50	Y					See Policy Package 100		
3	3	OSP	Patrol	Patrol Services GHQ	1, 2, 3	8		1,660,865	893,786		\$ 2,654,651	6	6.00								
4	4	OSP	Patrol	Special Operations	1, 2, 3	8		1,876,222			\$ 1,876,222	2	2.00	Y					See Policy Package 100		
5	1	OSP	F&W	F&W ODFW Contract	4, 5, 6	9			22,578,548		\$ 22,578,548	70	70.00	Y		S	ORS 496.610 ORS 508.511		See Policy Package 100		
6	2	OSP	F&W	F&W Lottery Funds	4, 5, 6	9			7,866,688		\$ 7,866,688	29	29.00	Y	Y				See Policy Package 100		
7	3	OSP	F&W	F&W GHQ	4, 5, 6	9		3,016,993			\$ 3,016,993	7	7.00	Y					See Policy Package 100		
8	1	OSP	CJIS	Law Enforcement Data Systems	10	5		2,103,193	802,520	33,765	\$ 2,939,468	6	10.00	Y		S	ORS 181.730		See Policy Package 102		
9	2	OSP	CJIS	ID Services CCH	10	5		3,042,023	4,739,548		\$ 7,781,571	36	36.13	Y		S	ORS 181.068		See Policy Package 101		
10	3	OSP	CJIS	ID Services AFIS	10	5		41,500	291,425		\$ 302,925					S	ORS 181.068				
11	4	OSP	CJIS	ID Expungements	10	5		33,484	157,516		\$ 190,980	1	1.29			S	ORS 181.066, 137.225				
12	5	OSP	CJIS	ID Copy of Own Records	10	5			95,028		\$ 95,028		0.63			S	ORS 181.066				
13	3	OSP	CJIS	ID Clearinghouse	10	5			242,891		\$ 242,891	1	0.79			S	ORS 181.066				
14	6	OSP	CJIS	ID Regulatory	10	5			1,832,838		\$ 1,832,838	9	9.29			S	ORS 181.066				
15	7	OSP	CJIS	ID Concealed Handgun	10	5			390,192		\$ 390,192	3	2.71			S	ORS 181.068, 166.291				
16	8	OSP	CJIS	ID Firearms	10	5			3,154,227		\$ 3,154,227	19	18.00	Y	Y	S	ORS 181.066, 166.414		See Policy Package 100		
17	10	OSP	CJIS	ID Open Records	10	5			293,667		\$ 293,667	2	1.58			S	ORS 181.066				
18	11	OSP	CJIS	ID Public Fingerprinting	10	5			86,443		\$ 86,443	1	0.59			S	ORS 181.066				
19	12	OSP	CJIS	ID Grants	10	5				2,355,369	\$ 2,355,369										
20	2	OSP	Forensics	FSD Portland Lab - GF	9	5		21,052,647			\$ 21,052,647	69	69.00	Y					See Policy Package 100		
21	3	OSP	Forensics	FSD Springfield Lab - GF	9	5		6,312,683			\$ 6,312,683	26	26.00	Y					See Policy Package 100		
22	4	OSP	Forensics	FSD Bend Lab - GF	9	5		2,811,708			\$ 2,811,708	8	8.00								
23	5	OSP	Forensics	FSD Central Point Lab - GF	9	5		2,987,366			\$ 2,987,366	10	10.00	Y					See Policy Package 100		
24	1	OSP	Forensics	FSD GHQ - GF	9	5		1,509,108			\$ 1,509,108	5	5.00	Y					See Policy Package 100		
25	7	OSP	Forensics	FSD Federal Funds	9	5				2,047,717	\$ 2,047,717				Y						
26	6	OSP	Forensics	FSD Other Funds	9	5			319,820		\$ 319,820										
27	9	OSP	Forensics	FSD Penitentiary Lab - GF	9	5		1,751,735			\$ 1,751,735	6	6.00	Y					See Policy Package 100		
28	4	OSP	Criminal	Arson & Explosives Section	7, 8	5		1,307,389	3,832,089		\$ 5,139,478	13	13.00	Y		S	ORS 476.110		See Policy Package 100		
29	1	OSP	Med Exam	Medical Examiner Services	5	5		4,588,752	286,060		\$ 4,835,812	9	9.00	Y	N	S	ORS 146, 181.805, 146.171		See Policy Package 100		
30	1	OSP	Criminal	Major Crimes Section	7, 8	5		20,113,238	422,654	7,166	\$ 20,543,058	62	62.00	Y	Y	S	ORS 181.580, 181.805, 146.171		See Policy Package 100		
31	5	OSP	Criminal	Counter Terrorism Section	7, 8	5		576,527		57,246	\$ 633,773	2	2.00	Y	Y				See Policy Package 100		
32	2	OSP	Criminal	Drug Enforcement Section	7, 8	5		9,072,591	893,633	1,387,339	\$ 11,443,763	29	28.00	Y	Y	S	ORS 475.945		See Policy Package 100		
33	3	OSP	Criminal	Sex Offender Registration	7, 8	5		1,795,385	402,015		\$ 2,198,400	13	13.00	Y	Y	S	ORS 181.598		See Policy Package 100		
34	1	OSP	SFM	FIPT Fire and Life Safety	11, 12, 13, 14	8			5,807,327		\$ 5,807,327	19	18.71	Y		S	476.030-270 479.015-305		See Policy Package 100		
35	3	OSP	SFM	State Fire Marshal Leadership	11, 12, 13, 14	8			1,395,510		\$ 1,395,510	5	5.00			S	476 and 478				
36	4	OSP	SFM	FIPT Emergency Response Unit	11, 12, 13, 14	8			930,684		\$ 930,684	4	3.00			S	476.510.610				
37	6	OSP	SFM	Hazmat Teams - Petroleum Load Fee	11, 12, 13, 14	8			2,979,815		\$ 2,979,815	1	2.50			S	476.510.610				
38	7	OSP	SFM	CR2K - Hazardous Substance Possession Fee	11, 12, 13, 14	8			2,863,866		\$ 2,863,866	12	11.50			S	453.370-520				
39	8	OSP	SFM	SFM Data Collection & Research	11, 12, 13, 14	8			1,234,671		\$ 1,234,671	4	4.00			S	476.130 / 210-270				
40	2	OSP	SFM	FIPT Community Education	11, 12, 13, 14	8			2,604,017		\$ 2,604,017	10	10.00								
41	9	OSP	SFM	Cardlock	11, 12, 13, 14	8			889,279		\$ 889,279	4	3.09			S	476.755-856 480.340-460				
42	10	OSP	SFM	Fireworks	11, 12, 13, 14	8			225,631		\$ 225,631	1	1.08			S	476.755-856 480.340-460				
43	11	OSP	SFM	Liquefied petroleum Gas	11, 12, 13, 14	8			622,229		\$ 622,229	2	2.83			S	476.755-856 480.340-460				
44	13	OSP	SFM	OHA/DHS Agreements	11, 12, 13, 14	8			804,424		\$ 804,424	3	3.29			FO	476.030-270 479.015-305	Contract for health care and nursing homes			
45	9	OSP	F&W	F&W Federal Funds	4, 5, 6	9				83,879	\$ 83,879				Y				See Policy Package 100		
46	1	OSP	Gaming	Lottery Gaming		5			5,428,484		\$ 5,428,484	18	18.13	Y					See Policy Package 100		
47	3	OSP	Gaming	Gaming Vendor Unit		5			1,347,394		\$ 1,347,394	4	4.46	Y					See Policy Package 100		
48	4	OSP	F&W	F&W Marine Board	4, 5, 6	9			1,782,311		\$ 1,782,311	6	6.00	Y	Y				See Policy Package 100		
49	7	OSP	Patrol	OSU Patrol	1, 2, 3	8			2,992,953		\$ 2,992,953	10	10.00	Y	Y				See Policy Package 100		
50	4	OSP	Gaming	Athletics Commission		5			284,625		\$ 284,625	1	1.00			Y	ORS 463				
51	6	OSP	Patrol	Capital Mall Patrol	1, 2, 3	8			4,157,394		\$ 4,157,394	29	29.00	Y					See Policy Package 100		
52	5	OSP	Patrol	Dignitary Protection	1, 2, 3	8			2,786,582		\$ 2,786,582	23	23.00	Y					See Policy Package 100		
53	8	OSP	F&W	F&W Intergovernmental Agreements	4, 5, 6	9			1,023,289		\$ 1,023,289	14	14.00	Y	Y				See Policy Package 100		
54	5	OSP	F&W	F&W NOAA FF	4, 5, 6	9				2,312,555	\$ 2,312,555	3	3.00	Y		FO		Enforcement of Magnuson- Stevens Fisher Conservation Act, Endangered Species Act, Halibut Act, Lacey Act	See Policy Package 100		
55	7	OSP	F&W	F&W IGA - Dept Environmental Quality	4, 5, 6	9			289,984		\$ 289,984	1	1.00	Y					See Policy Package 100		
56	5	OSP	F&W	F&W IGA - Parks and Recreation	4, 5, 6	9			591,198		\$ 591,198	2	2.00	Y					See Policy Package 100		

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of State Police (OSP)																			Agency Number: 25700			
2015-17 Biennium																						
Program/Division Priorities for 2015-17 Biennium																						
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to DSL Included in Agency Request				
Agcy	Prgr/Div																					
57	10	OSP	F&W	F&W IGA - OR Dept of Agriculture	4, 5, 6			12,325		\$ 12,325												
58	2	OSP	Gaming	Tribal Gaming	5			3,328,282		\$ 3,328,282	13	12.67	Y									
59	12	OSP	SFM	Grants	11, 12, 13, 14			747,444	510,322	\$ 1,257,766									See Policy Package 100			
60	5	OSP	SFM	Mobilizations	11, 12, 13, 14			250,857		\$ 250,857					S	476,510,610						
Not Ranked	Not Ranked	OSP	Agy Support	Displach Centers	15			14,907,932		\$ 15,625,417	72	72.00	Y						See Policy Package 100			
Not Ranked	Not Ranked	OSP	Agy Support	Superintendents Office	15			3,762,584		\$ 4,625,480	11	10.74										
Not Ranked	Not Ranked	OSP	Agy Support	Professional Standards	15			748,023		\$ 1,025,699	3	3.00										
Not Ranked	Not Ranked	OSP	Agy Support	Training	15			2,233,466		\$ 2,629,268	7	7.00	Y						See Policy Package 100			
Not Ranked	Not Ranked	OSP	Agy Support	Wireless	15			5,673,821		\$ 5,674,566												
Not Ranked	Not Ranked	OSP	Agy Support	Internal Audit	15			6,626		\$ 282,450	1	1.00										
Not Ranked	Not Ranked	OSP	Agy Support	Stockroom	15			211,681		\$ 211,681	1	1.21										
Not Ranked	Not Ranked	OSP	Agy Support	Fleet	15			2,240,835		\$ 3,085,688	13	13.08	Y						See Policy Package 100			
Not Ranked	Not Ranked	OSP	Agy Support	Central Records	15			1,705,600	130,054	\$ 1,835,654	12	12.00										
Not Ranked	Not Ranked	OSP	Admin	Budget	4			587,018		\$ 1,096,695	5	3.75										
Not Ranked	Not Ranked	OSP	Admin	Human Resources	4			1,215,315		\$ 1,684,870	7	7.00										
Not Ranked	Not Ranked	OSP	Admin	Information Technology	4			7,558,721		\$ 10,339,734	41	35.50	Y						See Policy Package 100			
Not Ranked	Not Ranked	OSP	Admin	Grants & Interagency Agreements	4					\$ 900,812	2	2.00										
Not Ranked	Not Ranked	OSP	Admin	Accounting	4			1,151,385		\$ 1,787,628	8	8.21										
Not Ranked	Not Ranked	OSP	Admin	Payroll	4			626,672		\$ 711,474	3	3.54										
Not Ranked	Not Ranked	OSP	Admin	Procurement	4			1,449,981		\$ 1,936,953	8	7.83										
Not Ranked	Not Ranked	OSP	Admin	Facilities	4			238,316		\$ 532,342	2	2.06										
						258,900,297	7,866,688	97,555,140	9,746,648	\$ 374,068,773	1,257	1,254.50										

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

- 1) Prevent harm by providing direct law enforcement, resources, and education.
- 2) Support local communities through the provision of specialized, sole-source services that support police and public safety systems and partners, including the Law Enforcement Data System (LEDS), regionalized medical examiner and forensic services, and training and technical assistance from the State Fire Marshal's Office.
- 3) Develop and maintain strong emergency response capacity, including the ability to deploy Troopers when and where needed, reliable communication and dispatching infrastructure, and emergency response training and equipment.
- 4) Promote governmental effectiveness and efficiency by eliminating duplicative services, working in partnership with other agencies, and targeting resource investments where they will cost the least and have the greatest impact.

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of State Police (OSP)																					
2015-17 Biennium																			Agency Number: 25700		
Administrative Services Division																					
Program/Division Priorities for 2015-17 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request			
Agcy	Prgm/ Div																				
Not Ranked	Not Ranked	OSP	Admin	Payroll	4	626,672		84,802		\$ 711,474	3	3.54									
Not Ranked	Not Ranked	OSP	Admin	Budget	4	587,019		509,876		\$ 1,096,895	5	3.75									
Not Ranked	Not Ranked	OSP	Admin	Information Technology	4	7,559,721		2,780,013		\$ 10,339,734	41	36.50	Y						See Policy Package 100		
Not Ranked	Not Ranked	OSP	Admin	Human Resources	4	1,215,315		469,555		\$ 1,684,870	7	7.00									
Not Ranked	Not Ranked	OSP	Admin	Accounting	4	1,151,385		636,441		\$ 1,787,826	8	8.21									
Not Ranked	Not Ranked	OSP	Admin	Procurement	4	1,449,981		486,972		\$ 1,936,953	8	7.63									
Not Ranked	Not Ranked	OSP	Admin	Facilities	4	238,316		294,026		\$ 532,342	2	2.08									
Not Ranked	Not Ranked	OSP	Admin	Grants & Interagency Agreements	4			457,132	443,660	\$ 900,812	2	2.00									
						12,828,409	-	5,718,817	443,880	\$ 19,990,906	78	70.71									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Priorities 1 & 2 provide direct service to field operations. Without these functions, Troops could not be deployed where needed and officer and citizen safety would be compromised.
 Priority 3 & 4—Provides overall agency direction and leadership to all divisions on policy, budget, resource, and operational matters.
 Priority 5 provides direct service to sworn and professional staff to ensure high quality results in all of the agency's programs.
 Priority 6 & 7—Provides tools that support all agency functions.
 Priority 8 & 9—Supports goal of improving internal control processes and continuous improvement. Reduces agency liability.

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of State Police (OSP)																	Agency Number: 25700		
2015-17 Biennium																			
Patrol Services Division																			
Program/Division Priorities for 2015-17 Biennium																			
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																		
1	1	OSP	Patrol	General Operations	1, 2, 3	8	119,064,232		4,359,316	377,556	\$ 123,801,104	382	382.00	Y	Y				See Policy Package 100
2	2	OSP	Patrol	Field Support	1, 2, 3	8	7,055,217		42,329		\$ 7,097,546	47	45.50	Y					See Policy Package 100
3	3	OSP	Patrol	Patrol Services GHQ	1, 2, 3	8	1,660,865		993,786		\$ 2,654,651	6	6.00						
4	4	OSP	Patrol	Special Operations	1, 2, 3	8	1,876,222				\$ 1,876,222	2	2.00	Y					See Policy Package 100
52	5	OSP	Patrol	Dignitary Protection	1, 2, 3	8	2,786,562				\$ 2,786,582	23	23.00	Y					See Policy Package 100
51	6	OSP	Patrol	Capitol Mall Patrol	1, 2, 3	8			4,157,394		\$ 4,157,394	29	29.00	Y					See Policy Package 100
49	7	OSP	Patrol	OSU Patrol	1, 2, 3	8			2,992,953		\$ 2,992,953	10	10.00	Y	Y				See Policy Package 100
							132,443,118	-	12,545,778	377,556	\$ 145,366,452	499	497.50						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

1. Prioritize programs that support the agency mission to enhance livability and safety by protecting the people, property and natural resources of the state.
2. Primary focus on transportation safety realized through tactical efforts for crash reduction, increased trooper availability and increased criminal apprehension and/or detection resulting from routine traffic stops.
3. Additional focus on maintaining a strong emergency response capacity to utilize resources in the most efficient manner and provide support to local law enforcement agencies and the citizens of Oregon.

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of State Police (OSP)																			Agency Number: 25700	
2015-17 Biennium																				
Fish & Wildlife Division																				
Program/Division Priorities for 2015-17 Biennium																				
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request		
Agcy	Prgm/Div																			
5	1	OSP	F&W	F&W ODFW Contract	4, 5, 6	9				22,578,546		\$ 22,578,546	70	70.00	Y		S	ORS 496.610 ORS 506.511	See Policy Package 100	
6	2	OSP	F&W	F&W Lottery Funds	4, 5, 6	9				7,866,688		\$ 7,866,688	29	29.00	Y	Y			See Policy Package 100	
7	3	OSP	F&W	F&W GHQ	4, 5, 6	9				3,016,993		\$ 3,016,993	7	7.00	Y				See Policy Package 100	
48	4	OSP	F&W	F&W Marine Board	4, 5, 6	9				1,782,311		\$ 1,782,311	6	6.00	Y	Y			See Policy Package 100	
54	5	OSP	F&W	F&W NOAA FF	4, 5, 6	9				2,312,555		\$ 2,312,555	3	3.00	Y		FO	Enforcement of Magnuson-Stevens Fisher Conservation Act, Endangered Species Act, Halibut Act, Lacey Act	See Policy Package 100	
56	6	OSP	F&W	F&W IGA - Parks and Recreation	4, 5, 6	9				591,196		\$ 591,196	2	2.00	Y				See Policy Package 100	
55	7	OSP	F&W	F&W IGA - Dept Environmental Quality	4, 5, 6	9				269,984		\$ 269,984	1	1.00	Y				See Policy Package 100	
53	8	OSP	F&W	F&W Intergovernmental Agreements	4, 5, 6	9				1,023,289		\$ 1,023,289	14	14.00	Y	Y			See Policy Package 100	
45	9	OSP	F&W	F&W Federal Funds	4, 5, 6	9				83,879		\$ 83,879			Y				See Policy Package 100	
57	10	OSP	F&W	F&W IGA - OR Dept of Agriculture	4, 5, 6	9				12,325		\$ 12,325								
												\$ -								
										3,016,993		\$ 7,866,688								
										26,257,651		\$ 2,396,434								
												\$ 39,537,766	132	132.00						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

- 1: ODFW Program funds most core functions of the Fish and Wildlife Division. These funds are used to fund the Special Investigations Unit, the Aircraft Program and a majority of the general fish and wildlife troopers and sergeants that enforce fish, commercial fish, shellfish, wildlife and environmental and habitat laws that ensure protection of the states natural resources. The Oregon State Police is the primary enforcement agency for fish and wildlife laws.
- 2: Lottery Program funds positions devoted to enforcement of fish and wildlife and habitat protection laws and regulations. Emphasis on the Oregon Plan, Commercial Fishing and general enforcement that protects wild salmonoid populations, watersheds and fish and wildlife habitat.
- 3: Administration Program funds positions responsible for the mid and upper level management of the Division and the support staff to insure implementation of all program goals and priorities. The percentage of general funds received are commensurate with the percentage of general law enforcement (patrol and criminal) work that is conducted annually by all sworn members, particularly in rural areas with limited law enforcement resources.
- 4: Federal funds directly supports enforcement programs associated with the Marine fisheries and salmonids along Oregon's coast and inland waterways. These funds also support the acquisition of critical equipment and manpower directed at these resources. The economic stability of coastal communities is tied to healthy and viable commercial fisheries. Federal Cooperative Enforcement Agreements gives Oregon State Police troopers authority to enforce federal fishery laws. No other state and local enforcement agencies have this authority.
- 5: The Marine Board Program supports the enforcement of the Marine Board rules and regulations to promote boater safety. The Oregon State Police is one of many law enforcement agencies that receives funding to perform these enforcement programs.
- 6: The Intergovernmental Agreements Program provides funding for troopers to enforce environmental laws (DEQ), enforcement operations on the Deschutes Scenic River (State Parks), ATV enforcement (State Parks) on public and private lands and enables the Division to augment enforcement efforts by hiring seasonal employees (ODFW Access & Habitat) to conduct selected enforcement during peak periods. Through this program thousands of acres of private land are open to the public that would otherwise be closed to public access. Includes several overtime agreements through State and Federal agencies for targeted enforcement in specific areas.

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of State Police (OSP)																			Agency Number: 25700	
2015-17 Biennium																				
Criminal Investigative Division																				
Program/Division Priorities for 2015-17 Biennium																				
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request		
Agcy	Prgm/Div																			
30	1	OSP	Criminal	Major Crimes Section	7, 8	5	20,113,238		422,654	7,166	\$ 20,543,058	62	62.00	Y	Y	S	ORS 181.580, 181.505, 146.171	See Policy Package 100		
32	2	OSP	Criminal	Drug Enforcement Section	7, 8	5	9,072,591		983,833	1,387,339	\$ 11,443,763	29	29.00	Y	Y	S	ORS 475.945	See Policy Package 100		
33	3	OSP	Criminal	Sex Offender Registration	7, 8	5	1,796,385		402,015		\$ 2,198,400	13	13.00	Y	Y	S	ORS 181.586	See Policy Package 100		
28	4	OSP	Criminal	Arson & Explosives Section	7, 8	5	1,307,389		3,832,089		\$ 5,139,478	13	13.00	Y	Y	S	ORS 476.110	See Policy Package 100		
31	5	OSP	Criminal	Counter Terrorism Section	7, 8	5	576,527			57,246	\$ 633,773	2	2.00	Y	Y			See Policy Package 100		
											\$ -									
											\$ -									
							32,866,130		-	5,640,591	1,451,751	\$ 39,958,472	119	119.00						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

1. Programs in which activities provide direct investigative support to local, county, state, federal law enforcement partners within the communities regarding:
 - Major violent crimes against persons (homicides/serious assaults, serial rapists, officer involved deadly force incidents)
 - Major Crime Team leadership and participation
 - Multi-jurisdiction child physical/sexual abuse investigations
 - Drug trafficking investigations/Local drug team leadership/participation
 - Public official misconduct investigations
 - OSP primary jurisdiction investigations: State Institutions (DOC/OYA/OSSH/OSD), State Agencies/facilities
2. Availability (or lack thereof) of similar services being provided by others, for example:
 - Sex Offender Registration
 - Bomb Team response - OSP provides the only services available in Souther and Eastern Oregon.
 - Arson Investigation
3. Statutory Requirements

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of State Police (OSP)																						
2015-17 Biennium																			Agency Number: 25700			
Forensics Division																						
Program/Division Priorities for 2015-17 Biennium																						
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/ Div																					
24	1	OSP	Forensics	FSD GHQ - GF	9	5	1,509,108			\$ 1,509,108	5	5.00	Y						See Policy Package 100			
20	2	OSP	Forensics	FSD Portland Lab - GF	9	5	21,052,647			\$ 21,052,647	69	69.00	Y						See Policy Package 100			
21	3	OSP	Forensics	FSD Springfield Lab - GF	9	5	6,312,583			\$ 6,312,583	26	26.00	Y						See Policy Package 100			
22	4	OSP	Forensics	FSD Bend Lab - GF	9	5	2,811,708			\$ 2,811,708	8	8.00										
23	5	OSP	Forensics	FSD Central Point Lab - GF	9	5	2,967,366			\$ 2,967,366	10	10.00	Y						See Policy Package 100			
26	6	OSP	Forensics	FSD Other Funds	9	5		319,820		\$ 319,820												
25	7	OSP	Forensics	FSD Federal Funds	9	5			2,047,717	\$ 2,047,717				Y								
27	8	OSP	Forensics	FSD Pendleton Lab - GF	9	5	1,751,735			\$ 1,751,735	6	6.00	Y						See Policy Package 100			
							36,405,147	-	319,820	2,047,717	\$ 38,772,684	124	124.00									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

This division is made up of only one program making it the priority activity for Forensic Services Division.

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of State Police (OSP)																				
2015-17 Biennium																	Agency Number: 25700			
Medical Examiner Division																				
Program/Division Priorities for 2015-17 Biennium																				
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request		
Agcy	Prgm/ Div																			
29	1	OSP	Med Exam	Medical Examiner Services	5	4,569,752		266,060		\$ 4,835,812	9	9.00	Y	N	S	ORS 146		See Policy Package 100		
										\$ -										
										\$ -										
										\$ -										
										\$ -										
										\$ -										
										\$ -										
										\$ -										
										\$ -										
										\$ -										
						4,569,752		266,060		\$ 4,835,812	9	9.00								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
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- 12 Social Support

19. Legal Requirement Code

- C Constitutional
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

This division is made up of only one program making it the priority activity for the Medical Examiner's Division.

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of State Police (OSP)																						
2015-17 Biennium																			Agency Number: 25700			
Administrative Services Division																						
Program/Division Priorities for 2015-17 Biennium																						
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included In Agency Request				
Agcy	Prgrm/ Div																					
Not Ranked	Not Ranked	OSP	Agy Support	Superintendents Office	15	4	3,762,584		862,896		\$ 4,625,480	11	10.74									
Not Ranked	Not Ranked	OSP	Agy Support	Disptach Centers	15	4	14,907,932		617,485		\$ 15,525,417	72	72.00	Y					See Policy Package 100			
Not Ranked	Not Ranked	OSP	Agy Support	Wireless	15	4	5,673,821		745		\$ 5,674,566											
Not Ranked	Not Ranked	OSP	Agy Support	Central Records	15	4	1,705,600			130,054	\$ 1,835,654	12	12.00									
Not Ranked	Not Ranked	OSP	Agy Support	Professional Standards	15	4	748,023		277,666		\$ 1,025,689	3	3.00									
Not Ranked	Not Ranked	OSP	Agy Support	Training	15	4	2,293,466		335,802		\$ 2,629,268	7	7.00	Y					See Policy Package 100			
Not Ranked	Not Ranked	OSP	Agy Support	Fleet	15	4	2,240,835		844,853		\$ 3,085,688	13	13.08	Y					See Policy Package 100			
Not Ranked	Not Ranked	OSP	Agy Support	Internal Audit	15	4	6,626		255,834		\$ 262,460	1	1.00									
Not Ranked	Not Ranked	OSP	Agy Support	Stockroom	15	4	211,681				\$ 211,681	1	1.21									
							31,550,568		-	3,195,261	130,054	\$ 34,875,903	120	120.03								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
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- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Priorities 1 & 2 provide direct service to field operations. Without these functions, Troops could not be deployed where needed and officer and citizen safety would be compromised.
 Priority 3 & 4--Provides overall agency direction and leadership to all divisions on policy, budget, resource, and operational matters.
 Priority 5 provides direct service to sworn and professional staff to ensure high quality results in all of the agency's programs.
 Priority 6 & 7--Provides tools that support all agency functions.
 Priority 8 & 9--Supports goal of improving internal control processes and continuous improvement. Reduces agency liability.

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of State Police (OSP)																			Agency Number: 25700			
2015-17 Biennium																						
Criminal Justice Information Services Division																						
Program/Division Priorities for 2015-17 Biennium																						
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, F, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request				
Agcy	Prgm/Div																					
8	1	OSP	CJIS	Law Enforcement Data Systems	10	5	2,103,193		802,528	33,765	\$ 2,939,486	0	10.00	Y		S	ORS 181.730		See Policy Package 100			
9	2	OSP	CJIS	ID Services CCH	10	5	3,042,023		4,739,548		\$ 7,781,571	36	36.13	Y		S	ORS 181.066		See Policy Package 100			
10	3	OSP	CJIS	ID Services AFIS	10	5	41,500		261,425		\$ 302,925					S	ORS 181.066					
11	4	OSP	CJIS	ID Expungements	10	5	33,464		157,516		\$ 190,980	1	1.29			S	ORS 181.066, 137,225					
12	5	OSP	CJIS	ID Copy of Own Records	10	5			95,028		\$ 95,028		0.63			S	ORS 181.066					
14	6	OSP	CJIS	ID Regulatory	10	5			1,832,838		\$ 1,832,838	9	9.29			S	ORS 181.066					
15	7	OSP	CJIS	ID Concealed Handgun	10	5			390,192		\$ 390,192	3	2.71			S	ORS 181.066, 166,291					
16	8	OSP	CJIS	ID Firearms	10	5			3,154,227		\$ 3,154,227	18	18.00	Y	Y	S	ORS 181.066, 166,414		See Policy Package 100			
13	9	OSP	CJIS	ID Clearinghouse	10	5			242,991		\$ 242,991	1	0.79			S	ORS 181.066					
17	10	OSP	CJIS	ID Open Records	10	5			293,667		\$ 293,667	2	1.58			S	ORS 181.066					
18	11	OSP	CJIS	ID Public Fingerprinting	10	5			96,443		\$ 96,443	1	0.58			S	ORS 181.066					
19	12	OSP	CJIS	ID Grants	10	5				2,355,369	\$ 2,355,369											
											\$ -											
											\$ -											
											\$ -											
											\$ -											
							5,220,180		-	12,066,403	2,389,134	\$ 19,675,717	77	81.00								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
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- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

The Criminal Justice Information Services Division has completed a consolidated list of it's programs in priority order using the elements of Officer Safety, Public Safety, Criminal Justice Support, and Public Service as the criteria for determining the priority.

Based on the above criteria, the priorities are:

- #1. LEADS System (includes message switch and CrimeVue® (CCH) databases)
- #2. Computerized Criminal History (CCH) System and Automated Fingerprint Identification (AFIS) System - See Note #2.a
- #3. LEADS/OERS Coordination Center (partnership with the Office of Emergency Management)
- #4. Regulatory - See Note #4.a
- #5. LEADS Audit Program - See Note #5.a
- #6. Oregon Uniform Crime Reporting (OUCR) Program
- #7. Firearms Instant Check System (FICS) - See Note #7.a
- #8. LEADS Training Program - See Note #8.a
- #9. Public Fingerprinting

Note #2.a. - Includes the following fee-based repository functions: set aside, copy of own record, agency record checks, open records.

Note #4.a. - Includes the following functions: Concealed Handgun License background checks for county Sheriffs, State agency employment and licensing background checks, non-state regulated organization background checks (Clearinghouse)

Note #5.a. - This program supports a required function necessary to allow Oregon's continued access to the FBI's National Crime Information Center (NCIC) database system, Integrated Automated Fingerprint Identification System (IAFIS) database system, as well as the Interstate Identification Index (I/I) state databases used for both criminal and non-criminal justice functions.

Note #7.a. - The FICS (#7) and OUCR (#6) programs were viewed as having the same level of priority in the initial ranking of priorities. Because there is an alternative to FICS (the State could decide to defer firearm checks to the FBI's National Instant Check System (NICS)), OUCR was ranked higher in the final ranking. It should be noted that a shift from FICS to NICS would require action by the Oregon legislature to repeal and/or revise existing ORS. A shift from FICS to NICS would also result in a less comprehensive background check due to unique state requirements that would not be picked up by the NICS program. Such as: private party checks either at a gun show or not at a gun show, stolen gun check and verification of purchasers identification.

Note #8.a. - This program supports a required function necessary to allow Oregon's continued access to the FBI's National Crime Information Center (NCIC) database system and the Interstate Identification Index (I/I) state databases used for both criminal and non-

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of State Police (OSP)																			
2015-17 Biennium																	Agency Number: 25700		
Gaming Enforcement Division																			
Program/Division Priorities for 2015-17 Biennium																			
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
Agcy	Prgm/Div																		
46	1	OSP	Gaming	Lottery Gaming		5				5,428,484		18	18.13	Y					See Policy Package 100
58	2	OSP	Gaming	Tribal Gaming		5				3,329,282		13	12.67	Y					See Policy Package 100
47	3	OSP	Gaming	Gaming Vendor Unit		5				1,347,394		4	4.46	Y					See Policy Package 100
50	4	OSP	Gaming	Athletics Commission		5				284,625		1	1.00		Y	S	ORS 463		
										\$ -									
										\$ -									
										\$ -									
										\$ -									
										\$ 10,389,785		36	36.26						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

1. **Lottery Security Section** - is under contract with the Oregon Lottery to provide security to a funding stream of hundreds of millions of dollars. These dollars are used in education, parks, jobs and other critical programs of the State. To assure the fairness, integrity, security and honesty (FISH) of the games this oversight and security is essential.
2. **Tribal Gaming** - the State has entered into gaming compacts with the nine Gaming Tribes of Oregon. These compacts require the oversight of the State to assure that the terms and agreements within the compacts are met. This oversight is provided through the Oregon State Police. Without this oversight there would be no ability to fulfill obligations under the Compact.
3. **Gaming Vendor Section** - this Section is the front end of protection for the State in Tribal/Lottery Gaming. All vendors that have a major or sensitive impact to this billion dollar industry are investigated prior to the consummation of contract. Without this process the assurance of the FISH would be impossible and the games would be at risk.
4. **Oregon Athletic Commission** - this Commission provides the regulatory frame work for all ring sports within Oregon. Without this Commission Oregon ring sports would have no protection over the participants and cities and counties in which they take place. This would be highly dangerous and have the potential for severe litigation to these cities and counties.

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of State Police (OSP)																			Agency Number: 25700	
2015-17 Biennium																				
State Fire Marshal Division																				
Program/Division Priorities for 2015-17 Biennium																				
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request		
Agcy	Prgm/Div																			
34	1	OSP	SFM	FIPT Fire and Life Safety	11, 12, 13, 14	8		5,807,327		\$ 5,807,327	19	18.71	Y		S	476.030-270 479.015-305		See Policy Package 100		
40	2	OSP	SFM	FIPT Community Education	11, 12, 13, 14	8		2,804,017		\$ 2,804,017	10	10.00								
35	3	OSP	SFM	State Fire Marshal Leadership	11, 12, 13, 14	8		1,395,510		\$ 1,395,510	5	5.00			S	476 and 478				
36	4	OSP	SFM	FIPT Emergency Response Unit	11, 12, 13, 14	8		930,684		\$ 930,684	4	3.00			S	476.510.810				
60	5	OSP	SFM	Mobilizations	11, 12, 13, 14	8		250,857		\$ 250,857					S	476.510.810				
37	6	OSP	SFM	Hazmat Teams - Petroleum Load Fee	11, 12, 13, 14	8		2,979,815		\$ 2,979,815	1	2.50			S	476.510.810				
38	7	OSP	SFM	CR2K - Hazardous Substance Possession Fee	11, 12, 13, 14	8		2,863,866		\$ 2,863,866	12	11.50			S	453.370-520				
39	8	OSP	SFM	SFM Data Collection & Research	11, 12, 13, 14	8		1,234,871		\$ 1,234,871	4	4.00			S	476.130 / 210-270				
41	9	OSP	SFM	Cardlock	11, 12, 13, 14	8		688,279		\$ 688,279	4	3.09			S	476.755-656 480.340-460				
42	10	OSP	SFM	Fireworks	11, 12, 13, 14	8		225,631		\$ 225,631	1	1.08			S	476.755-856 480.340-460				
43	11	OSP	SFM	Liquified petroleum Gas	11, 12, 13, 14	8		622,229		\$ 622,229	2	2.83			S	476.755-856 480.340-460				
59	12	OSP	SFM	Grants	11, 12, 13, 14	8		747,444	510,322	\$ 1,257,766										
44	13	OSP	SFM	OHA/DHS Agreements	11, 12, 13, 14	8		804,424		\$ 804,424	3	3.29			FO	476.030-270 479.015-305	Contract for health care and nursing homes			
										21,154,954	510,322	\$ 21,665,276	65	65.00						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
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- 9 Environmental Protection
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19. Legal Requirement Code

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- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

The mission Office of State Fire Marshal, a Division of the Oregon State Police, is to protect citizens, their property and the environment from fire and hazardous materials. The Division's programs do this through prevention, preparedness and response activities.
 Note: All programs are mandated by state statutes or federal regulations.

Fire and Life Safety Services
 Serves communities statewide who do not have full service fire programs by inspecting facilities such as: schools, nursing homes, hospitals, end stage renal disease (dialysis) facilities, ambulatory surgical centers and prisons. Other services include fire investigation, technical assistance to community organizations, industry associations, and local fire and building officials on fire and life safety issues. This branch oversees the adoption of the Oregon Fire Code that receives federal funds to ensure code compliance in health care facilities and the Competency Recognition Program which promotes consistency in fire code interpretation and application by creating and providing training to local code enforcement staff. Primarily accomplishes mission through application of fire code standards and building systems.

Fire and Life Safety Education
 Provides fire education resources for proactive, community based prevention and intervention programs targeting youth and adult at-risk populations by targeting fire injury risk reduction, property loss by assisting local fire agencies with training to benefit their local communities in fire prevention education. Accomplishes mission through collaboration and coordination with local fire departments and services designed to educate and inform citizens about protecting themselves by preventing fires and mitigating the consequences of fires and other emergencies.

Administration Services
 Directs agency budgeting, legislative relations, workforce development and strategic planning. Admin. coordinates and facilitates with local fire departments and other agencies on statewide issues. Serves as Agency Administrator for IMTs during Conflagrations or Mobilizations and coordinates with Fire Defense Board Chiefs during major emergency incidents. Works closely with the full range of fire service organizations and related agencies throughout Oregon in order to accomplish the OSFM mission.

Emergency Response
 Equips, trains, and assists 13 Regional Hazardous Materials Response Teams, 3 Incident Management Teams and 2 Urban Search and Rescue Task Forces. Coordinates the OSFM Agency Operations Center activated for emergency responses to major all hazard incidents which exceed the capabilities and available resources of local fire departments and their mutual aid partners. Relates directly to the OSFM mission as stated above.

Emergency Planning
 Collects, verifies and distributes Community Right to Know information on hazardous substances stored in facilities throughout Oregon for community emergency preparedness, and safe and appropriate response to hazardous materials incidents. Serves as the State Emergency Response Commission as required by federal regulations. Primary focus is to protect citizens, their communities and the environments from the negative consequences relating to hazardous materials spills and leaks.

Data Services
 Incident data collection and research staff collect and analyze fire incident and hazardous substance response information using Oregon Firebridge™.

Licensing and Permits
 Regulates & licenses for life safety protection: fireworks, liquefied petroleum gas (LPG), non-retail fuel dispensing (known as cardlock), fire standard compliant cigarettes, and novelty/toylike lighters. Services include training, licensing, and technical assistance. Each regulatory program protects the industry, first responders and Oregon citizens. This branch monitors the Explosives Magazine Movement Reporting Hotline and reminds companies to report all magazine movements to maintain an up-to-date, state-wide explosive storage location database.

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2015-17)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Eliminate the Patrol field office at Oregon State University	Elimination of this program would most likely shift the responsibility to local law enforcement. The Department would need additional General Fund to offset the loss of administrative costs that are currently allocated to this program. (FTE impact – see Other Funds)	\$394,206 GF	1. Minimal impact to Patrol's core functions. 2. Oregon State University could shift to other law enforcement agencies to receive the necessary services.
2. Eliminate investigations of threats against government personnel/property and domestic/international terrorism investigations.	Eliminate personnel with FBI clearance and access to intelligence to brief the Governor's staff on potential threats to the state. In the past, OSP has investigated several incidents occurring in various counties which included white powder threats at the Capitol, threats to judges, courts, state employees, environmental threats, etc. (2.00 FTE)	\$(544,761) GF	1. Preserve core infrastructure. 2. Reductions at this level require cuts to primary services to achieve target.
3. Eliminate the sex offender registration program and predatory sex offender web site.	Eliminate the registration and tracking of sex offenders in Oregon by the Department of State Police, including the ability to maintain the predatory sex offender web site. The elimination of this program would require changes to ORS Chapter 181.586. (10.60 FTE)	\$(1,621,032) GF	1. Preserve core infrastructure and direct services relating to greater public safety system.

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
4. Eliminate the firearms program within the Identification Services Section of the Criminal Justice Information Systems Division	Elimination of the firearms program would abolish name based background checks at the state level. The checks would be done by the F.B.I. based upon the information they have at the federal level. The Department would need additional General Fund to offset the loss of administrative costs, core Identification Services costs, and fixed costs that are currently funded by this program. (FTE impact -- see Other Funds)	\$2,300,000 GF	1. Preserve core infrastructure 2. The F.B.I. could assume this function

10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
<p>5. Eliminate participation on all regional drug task forces. The Department would be required to reduce our drug enforcement investigations to OSP only investigations.</p>	<p>OSP would have to withdraw from 16 regional drug enforcement task forces. The Department has been informed by our partners in the past, that at least in some locations, this would compromise the ability of the task forces to continue. OSP personnel provide the supervision of some task forces where local agencies are unable to train of fund a supervisor. Withdrawal from these initiatives will shift the full burden of resource-intensive drug investigations back to counties and cities. OSP also helps facilitate multi-jurisdictional investigative efforts because we already have a statewide distribution of personnel who are able to effectively pursue multi-jurisdictional leads, etc. Loss of this capability is particularly problematic given the proliferation of Mexico-based drug cartel activity in Oregon. These cases are highly time and resource intensive and these organizations operate without regard to national, state or county boundaries. The elimination of this program may require changes to ORS Chapter 475.945.</p> <p>(25.00 FTE)</p>	<p>\$(7,426,742) GF</p>	<ol style="list-style-type: none"> 1. Preserve core infrastructure. 2. Reductions at this level require cuts to primary services to achieve target.

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10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
6. Eliminate Major Crimes program	Eliminate participation on major crime teams around the state, public institution investigations (i.e. state hospital, DOC institutions), public corruption investigations, and child abuse/welfare investigations. The elimination of this program may require changes to ORS Chapter 181.505, 181.580, and 146.171. (62.00 FTE)	\$(18,991,701) GF	1. Preserve core infrastructure. 2. Reductions at this level require cuts to primary services to achieve target.

TOTAL GF	10% GF TARGET	TOTAL 10% GF REDUCTION OPTIONS
\$258,900,297	\$(25,890,030)	\$(25,890,030)

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10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Reduce Fish & Wildlife Measure 76 (LF) Trooper strength by 10%	Reduce F&W Measure 76 enforcement by 10% (3.00 FTE)	\$(786,669) LF	1. Only program with Lottery funding.

TOTAL LF	10% LF TARGET	TOTAL 10% LF REDUCTION OPTIONS
\$7,866,688	\$(786,669)	\$(786,699)

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10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Eliminate the Oregon Athletic Commission	Discontinue OSP regulation of boxing, wrestling, and MMA events in Oregon. The elimination of this program would require changes to ORS Chapter 463. (1.00 FTE)	\$(268,825) OF Revenue Source: 6% Gross Receipts	1. Program lacks sufficient revenues to support the program. 2. Program only supported by one position with minimal opportunity to scale down program rather than eliminate.
2. Eliminate the F&W enforcement program with the Marine Board	Elimination of this program would most likely shift the responsibility to local law enforcement. (6.00 FTE)	\$(1,659,660) OF Revenue Source: Marine Board	1. Preserve core infrastructure and direct services relating to greater public safety system. 2. Other agencies are involved in the preservation of natural resources.
3. Eliminate the Patrol field office at Oregon State University	Elimination of this program would most likely shift the responsibility to local law enforcement. (10.00 FTE)	\$(2,876,795) OF Revenue Source: Oregon State University	1. Minimal impact to Patrol's core functions. 2. Oregon State University could shift to other law enforcement agencies to receive the necessary services. 3. Impacts General Fund for OSP.
4. Eliminate the sex offender registration program and predatory sex offender web site.	Eliminate the registration and tracking of sex offenders in Oregon by the Department of State Police, including the ability to maintain the predatory sex offender web site. The elimination of this program would require changes to ORS Chapter 181. (2.40 FTE)	\$(361,424) OF Revenue Source: Sex Offender Registration Fees	1. Preserve core infrastructure and direct services relating to greater public safety system. 2. Part of 10% GF reduction option.

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10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
4. Eliminate the firearms program within the Identification Services Section of the Criminal Justice Information Systems Division	Elimination of the firearms program would abolish name based background checks at the state level. The checks would be done by the F.B.I. based upon the information they have at the federal level. The Department would need additional General Fund to offset the loss of administrative costs, core Identification Services costs, and fixed costs that are currently funded by this program. The elimination of this program might require changes to ORS Chapter 166.414. (18.00 FTE)	\$(2,818,132) OF Revenue Source: Firearms Background check fees	1. Preserve core infrastructure 2. The F.B.I. could assume this function 3. Impacts General Fund for OSP.
6. Reduce participation on various overtime and/or interagency agreements with other state partners.	Reduce Other Funds agreements in the Patrol, Criminal, and F&W Divisions. This would reduce the Department's ability to provide additional enforcement in construction zones, private forest lands, etc. (0.00 FTE)	\$(1,770,678) OF Revenue Source: Various Inter-Agency and Inter-governmental Agreements	1. Preserve core infrastructure and direct services relating to greater public safety system.

TOTAL OF	10% OF TARGET	TOTAL 10% OF REDUCTION OPTIONS
\$97,555,140	\$(9,755,514)	\$(9,755,514)

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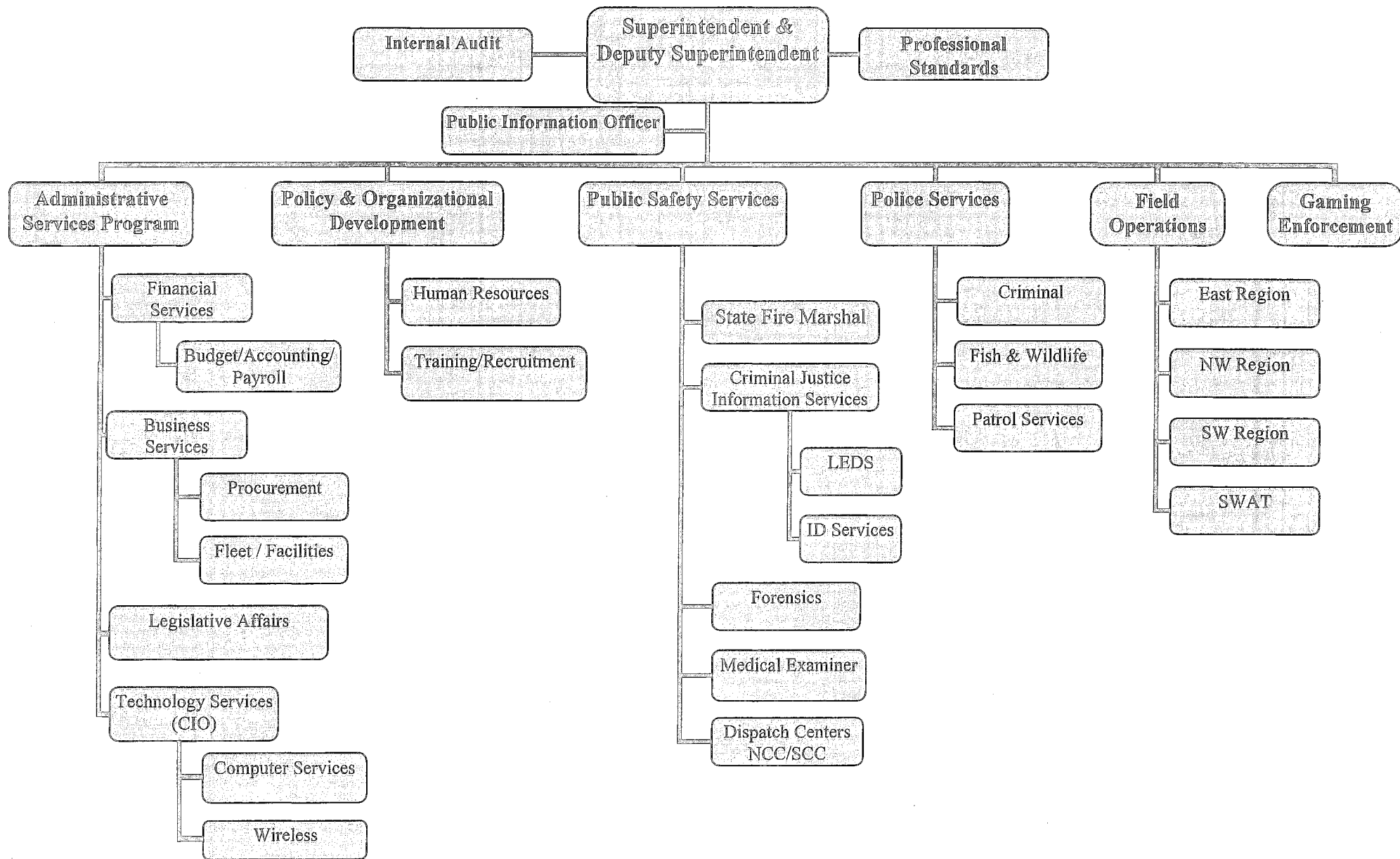
10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Reduce Forensics program areas currently funded by federal grants	A reduction in Federal Funds would increase the burden on the General Fund to purchase the necessary scientific equipment and supplies required by the Forensic Division. (0.00 FTE)	\$(974,665) FF Revenue Source: Federal Grants	1. Preserve core infrastructure.

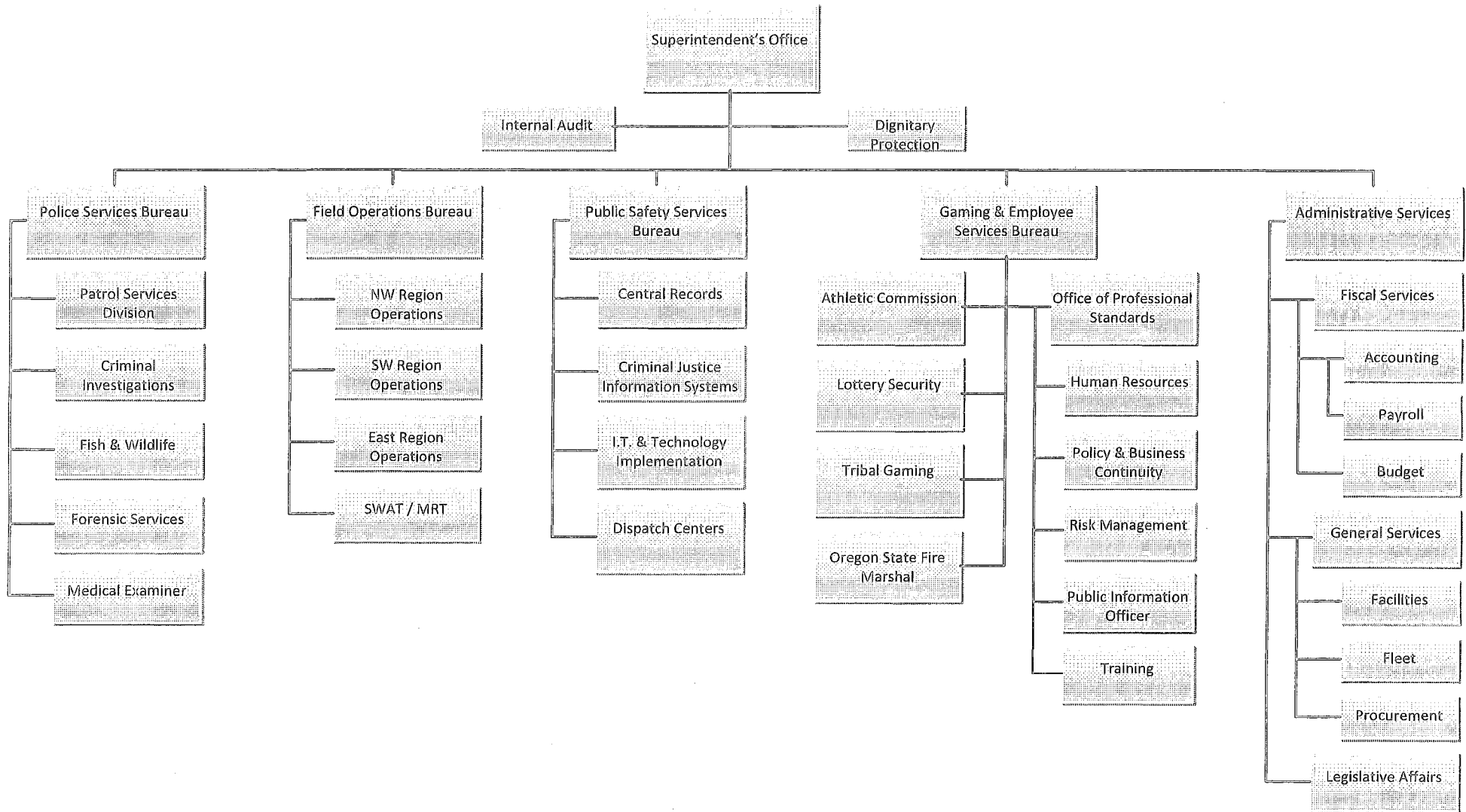
TOTAL FF	10% FF TARGET	TOTAL 10% FF REDUCTION OPTIONS
\$9,746,648	\$(974,665)	\$(974,665)

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Department of Oregon State Police
2013-15



Department of Oregon State Police
2015-17



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Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
001-00-00-00000	Administrative						
	General Fund	33,385,623	37,113,627	37,900,960	13,343,707	12,814,806	-
	Other Funds	9,890,950	8,134,216	8,319,677	5,718,817	5,713,257	-
	Federal Funds	314,027	430,758	430,758	443,680	443,680	-
	All Funds	43,590,600	45,678,601	46,651,395	19,506,204	18,971,743	-
002-00-00-00000	Patrol Services Division						
	General Fund	112,587,971	115,410,946	121,051,548	137,640,445	139,274,622	-
	Other Funds	9,195,889	11,441,541	11,645,413	12,770,921	12,642,751	-
	Federal Funds	599,260	366,695	366,711	383,672	377,556	-
	All Funds	122,383,120	127,219,182	133,063,672	150,795,038	152,294,929	-
003-00-00-00000	Fish and Wildlife Division						
	General Fund	2,418,717	2,774,488	2,841,349	3,018,999	8,193,733	-
	Lottery Funds	6,549,992	6,914,543	7,166,858	7,990,100	7,587,900	-
	Other Funds	22,448,972	23,379,249	24,051,992	26,503,377	21,153,531	-
	Federal Funds	1,813,342	2,251,583	2,278,982	2,434,348	2,413,542	-
	All Funds	33,231,023	35,319,863	36,339,181	39,946,824	39,348,706	-
004-00-00-00000	Criminal Investigation Division						
	General Fund	29,302,763	30,656,367	31,410,965	33,269,174	33,003,129	-
	Other Funds	5,593,023	5,334,965	5,411,440	5,699,137	6,633,772	-
	Federal Funds	1,101,003	1,549,573	1,557,014	1,467,158	1,451,751	-

Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

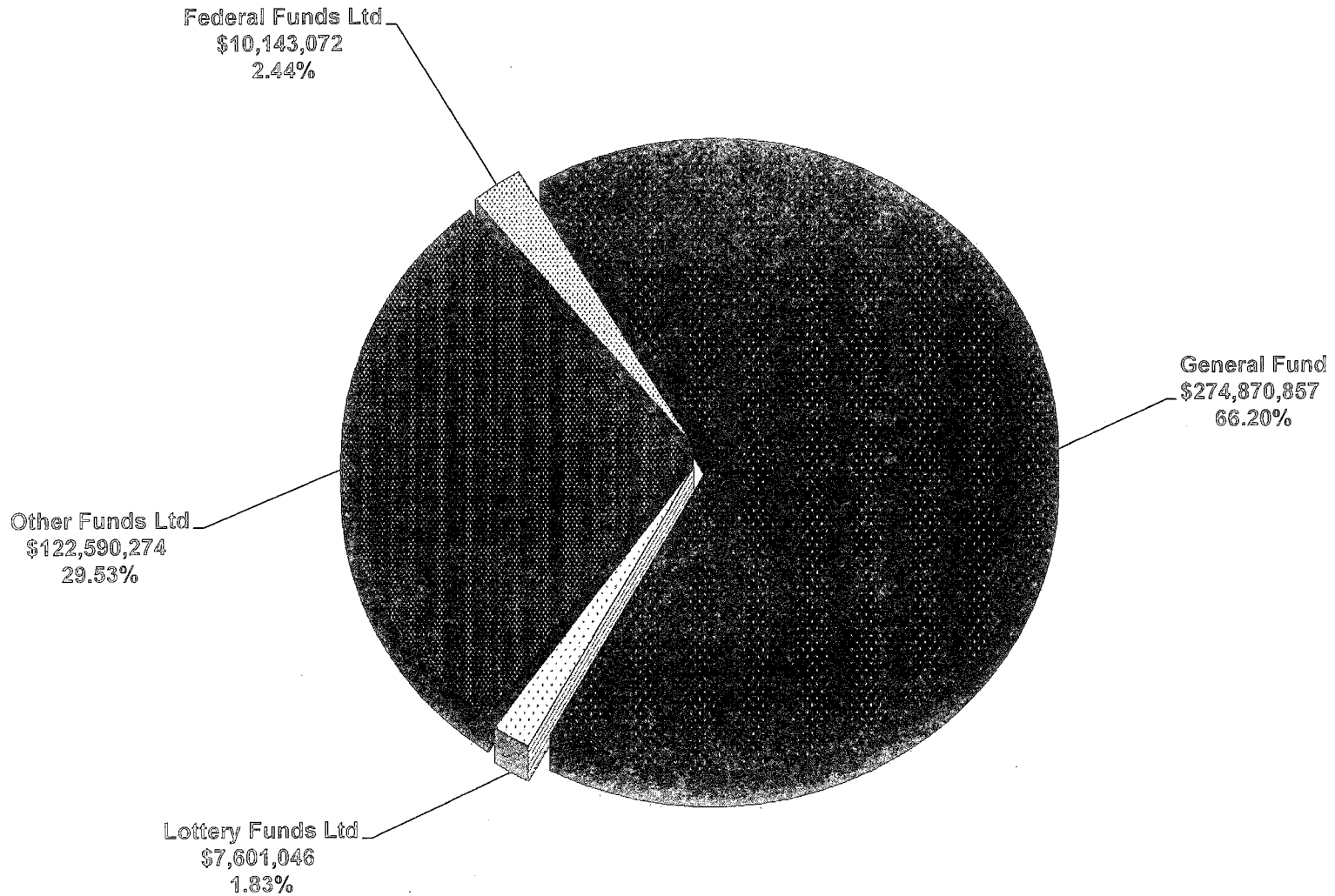
Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
004-00-00-00000	Criminal Investigation Division						
	All Funds	35,996,789	37,540,905	38,379,419	40,435,469	41,088,652	-
005-00-00-00000	Forensic Services Division						
	General Fund	30,529,388	33,572,985	34,491,426	40,803,311	37,713,796	-
	Other Funds	300,844	310,717	310,732	319,820	528,349	-
	Federal Funds	1,649,752	1,989,419	1,989,549	2,047,717	2,047,717	-
	All Funds	32,479,984	35,873,121	36,791,707	43,170,848	40,289,862	-
006-00-00-00000	Office of State Medical Examiner						
	General Fund	4,018,196	4,419,749	4,463,501	4,571,719	4,567,793	-
	Other Funds	132,674	254,032	260,207	266,060	265,776	-
	All Funds	4,150,870	4,673,781	4,723,708	4,837,779	4,833,569	-
007-00-00-00000	Agency Support						
	General Fund	-	-	-	32,487,230	31,641,619	-
	Other Funds	-	-	-	3,218,447	3,192,329	-
	Federal Funds	-	-	-	130,054	129,751	-
	All Funds	-	-	-	35,835,731	34,963,699	-
008-00-00-00000	Criminal Justice Information Services						
	General Fund	8,212,515	8,178,274	8,430,516	11,327,242	7,661,359	-
	Other Funds	8,130,547	11,806,591	12,011,639	17,145,233	17,133,323	-

Agencywide Program Unit Summary
2015-17 Biennium

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
008-00-00-00000	Criminal Justice Information Services						
	Federal Funds	1,978,806	2,328,125	2,328,125	2,389,134	2,388,330	-
	All Funds	18,321,868	22,312,990	22,770,280	30,861,609	27,183,012	-
009-00-00-00000	Gaming Enforcement Division						
	General Fund	812,182	-	-	-	-	-
	Other Funds	8,872,820	9,917,197	10,203,727	10,439,677	10,406,377	-
	All Funds	9,685,002	9,917,197	10,203,727	10,439,677	10,406,377	-
044-00-00-00000	State Fire Marshal						
	Other Funds	17,792,337	20,635,147	21,076,903	21,196,908	21,152,891	-
	Federal Funds	757,876	494,945	494,945	510,322	510,266	-
	All Funds	18,550,213	21,130,092	21,571,848	21,707,230	21,663,157	-
TOTAL AGENCY							
	General Fund	221,267,355	232,126,436	240,590,265	276,461,827	274,870,857	-
	Lottery Funds	6,549,992	6,914,543	7,166,858	7,990,100	7,587,900	-
	Other Funds	82,358,056	91,213,655	93,291,730	103,278,397	98,822,356	-
	Federal Funds	8,214,066	9,411,098	9,446,084	9,806,085	9,762,593	-
	All Funds	318,389,469	339,665,732	350,494,937	397,536,409	391,043,706	-

Oregon State Police

2015 - 2017 Governor's Budget
Total Revenues Percentage



Agency Total: \$415,205,249

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REVENUE SUMMARY

Approximately 33.8% of Oregon State Police's 2015-17 Governor's Budget is supported through Lottery, Other Fund, and Federal Fund revenue sources. Detailed schedules of revenue sources are provided within the program areas, but changes to the broad categories of revenues can be summarized as follows:

Lottery Funds (Total, \$7,601,046)

Within OSP, only the Fish and Wildlife Division receives an allocation of Lottery Funds, via the Oregon Watershed Enhancement Board, to support the purposes established in Article XV, section 4(8) of the Oregon Constitution (Ballot Measure 76).

Lottery Funds - F&W Division	2011-2013, Actual	2013-2015, Legislatively Approved	2015-2017, Governor's Budget
Lottery Funds, beginning balance	\$882,852	\$344,456	\$475,446
Lottery Funds, beginning balance adjustment	45,822		
Lottery Funds, received	5,965,774	6,995,265	7,125,600
Lottery Funds, expended	6,549,992	6,968,010	7,587,900
Lottery Funds, ending balance	\$344,456	\$371,711	\$13,146

Other Funds (Total estimated, \$122,590,274)

There have been no significant changes from last biennium to Other Fund programs within State Police.

Federal Funds (Total estimated, \$10,143,072)

Federal fund revenues received by the agency are primarily from federal grants and contracts with federal agencies.

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Indirect cost billing	OF	0410 – Charges for Services	9,669	2,227	2,227	2,227	2,227	
Employee at Injury Program – SAIF/workers' compensation fund	OF	0975 – Other Revenues	43,018	433,900	433,900	433,900	433,900	
Intrafund Transfer – Reimbursement for internal cost allocation from SFM, CJIS, F&W, Patrol, and Gaming	OF	1010 Transfers in - Intrafund	4,104,699	6,951,259	6,951,259	4,395,504	4,395,504	
COPS Grant - ODOT Match	OF	1730 – Tsfr from ODOT	250,408	0	0	0	0	
Intrafund Transfer Out	OF	2010 Tsfr Out	0	(69,991)	(69,991)	(69,991)	(69,991)	
Total – OF:			\$4,407,794	\$7,317,395	\$7,317,395	\$4,761,640	\$4,761,640	
Federal Grant - BulletProof Vest	FF	0995 – Federal Funds Revenue	60,824	206,517	206,517	219,439	219,439	
Intrafund Transfer – Misc	FF	1010 Tsfr In	326,866	224,241	224,241	224,241	224,241	
Intrafund Transfer Out	OF	2010 Tsfr Out	(73,663)	0	0	0	0	
Total – FF:			\$314,027	\$430,758	\$430,758	\$443,680	\$443,680	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Oregon State Police Officers Association – salary reimbursement for union president	OF	0410 – Charges for Services	298,507	225,803	225,803	225,803	225,803	
ODOT indirect cost billing	OF	0410 – Charges for Services	0	210,000	210,000	210,000	210,000	
Wireless ODOT / OSP IGA	OF	0410 – Charges for Services	93,185	54,193	54,193	54,193	54,193	
Miscellaneous	OF	0410 – Charges for Services	870	0	0	0	0	
Wireless - Tower Rent	OF	0510 – Rents & Royalties	68,696	58,700	58,700	58,700	58,700	
Surplus Sales	OF	0705 – Sales Income	8,117	5,932	5,932	5,932	5,932	
Miscellaneous Donations	OF	0905 - Donations	100	0	0	0	0	
Miscellaneous	OF	0975 – Other Revenues	49,661	46,234	46,234	46,234	46,234	
Intrafund Transfer – Reimbursement for internal cost allocation from SFM, ISS, & F&W	OF	1010 Transfers in - Intrafund	2,142,624	2,402,497	2,547,814	2,874,052	2,874,052	
Total – OF:			2,661,760	3,003,359	3,148,676	3,474,914	3,474,914	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
NOAA Reimbursement for Central Records staff	FF	0995 – Federal Funds Revenue	0	0	0	130,054	129,751	
Total – FF:			0	0	0	130,054	129,751	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
DMV VIN Inspections – \$31/inspection	OF	0205 – Business Lic and Fees	40,460	20,894	20,894	20,894	20,894	
OSU - security for campus, football games, and bike patrols	OF	0410 – Charges for Services	3,191,568	3,235,483	3,235,483	3,235,483	3,235,483	
OSU - Transfer funding for Internal Cost Allocation	OF	2010 – Tsfr-Out Intrafund	(345,177)	(358,369)	(358,369)	(394,206)	(394,206)	
State Fair security at annual fair and dances	OF	0410 – Charges for Services	171,697	209,966	209,966	209,966	209,966	
Oregon State Parks & Recreation patrol	OF	0410 – Charges for Services	106,972	300,000	300,000	300,000	300,000	
Capitol Mall Security – Supreme Court Security	OF	0410 – Charges for Services	293,423	330,290	330,290	330,290	330,290	
Judicial - Chief justice Security	OF	0410 – Charges for Services	132,180	208,000	208,000	208,000	208,000	
Misc Records Request	OF	0410 – Charges for Services	6,900	3,981	3,981	3,981	3,981	
ODOT – Snow parks	OF	0410 – Charges for Services	99,351	186,342	186,342	186,342	186,342	
ODOT – Roadway Departure	OF	0410 – Charges for Services	43,754	60,000	60,000	60,000	60,000	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
ODOT – Construction Zone	OF	1730 – Tsfr from ODOT	1,255,875	2,044,000	2,044,000	2,044,000	2,044,000	
ODOT – Seat Belt	OF	1730 – Tsfr from ODOT	144,478	170,000	170,000	170,000	170,000	
ODOT – Safety Corridors	OF	1730 – Tsfr from ODOT	105,525	170,000	170,000	170,000	170,000	
ODOT – DUII	OF	1730 – Tsfr from ODOT	258,293	300,000	300,000	300,000	300,000	
ODOT – Rural Speed Enforcement	OF	1730 – Tsfr from ODOT	111,656	200,000	200,000	200,000	200,000	
ODOT – Chain Enforcement	OF	1730 – Tsfr from ODOT	0	100,000	100,000	100,000	100,000	
ODOT – OBDU Work Zone	OF	1730 – Tsfr from ODOT	0	250,000	250,000	250,000	250,000	
ODOT – DRE Training	OF	1730 – Tsfr from ODOT	205,562	265,314	265,314	265,314	265,314	
ODOT – DRE Overtime	OF	1730 – Tsfr from ODOT	131,942	260,114	260,114	260,114	260,114	
ODOT – Unanticipated Awards	OF	1730 – Tsfr from ODOT	41,138	341,150	341,150	971,000	971,000	
Transfer from OR Liquor Control Commission	OF	2010 – Tsfr from OLCC					120,000	
Transfer Funding for Indirect Admin Costs	OF	2010 – Tsfr-Out Intrafund	(336,847)	(353,505)	(353,505)	(353,505)	(353,505)	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Civil Penalties & Fines and Forfeitures	OF	0505 – Fines and Forfeitures	3,283	6,036	6,036	6,036	6,036	
Vehicle Tow Program – \$40/tow	OF	0975 – Other Revenues	129,958	149,760	149,760	149,760	149,760	
Surplus Sales	OF	0975 – Other Revenues	246,920	146,910	146,910	146,910	146,910	
Miscellaneous	OF	0605, 0705, 0905, 0975, 1010	135,761	133,602	133,602	133,602	133,602	
Capitol Mall Security – Transfers from DAS & Legislative Administration	OF	1107 & 1156 – Tsfr from DAS and Leg Admin.	3,830,256	4,570,788	4,570,788	4,782,370	4,782,370	
Capitol Mall Security - Transfer funding for Internal Cost Allocation	OF	2010 – Tsfr-Out Intrafund	(410,291)	(384,645)	(384,645)	(434,649)	(434,649)	
Transfer in from Department of Justice	OF	1137 – Dept of Justice	176,493	0	0	0	0	
Transfer in from Military Department	OF	1248 – Tsfr from Military	11,049	0	0	0	0	
Total – OF:			\$9,782,179	\$12,566,111	\$12,566,111	\$13,321,702	\$13,441,702	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Various – USFS WNF/USACE/ USDOJ BVG/COPS Grant	FF	0995 – Federal Funds	615,424	377,330	377,330	392,171	386,055	
Transfer In – Indirect Admin Cost Alloc.	FF	1010 – Trans In Intrafund	5,426	0	0	0	0	
Transfer Out – Indirect Admin Cost Alloc	FF	2010 – Trans Out Intrafund	(21,590)	(8,499)	(8,499)	(8,499)	(8,499)	
Total - FF:			\$599,260	\$368,831	\$368,831	\$383,672	\$377,556	

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page ___

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Intergovernmental Agreements (DoA/DOF/P&R)	OF	0410 Charges for Services	1,960,164	1,994,622	1,994,622	1,472,622	1,472,622	
Civil Penalties	OF	0505 Fines & Forfeitures	8,007	6,089	6,089	6,089	6,089	
Surplus Sales	OF	0705 Sales Income	5,476	15,949	15,949	15,949	15,949	
Transfer In – Misc	OF	1010 Transfer In – Intra	33,412	0	0	0	0	
Misc. Receipts – Travel Reimb. – Surplus Sales	OF	0975 Other Revenues	360,526	46,188	46,188	46,188	46,188	
Transfer Depart. Of Environmental Quality	OF	1340 Tsfr from DEQ	0	252,791	252,791	287,170	287,170	
Transfer from Oregon Marine Board	OF	1250 Tsfr from Marine Bd.	1,502,521	1,907,178	1,907,178	1,963,814	1,963,814	
Transfer from Oregon Dept. of Parks & Recreation	OF	1634 Tsfr from Parks & Rec.	0	590,337	590,337	559,760	559,760	
Transfer from Oregon Dept. of Fish & Wildlife	OF	1635 Tsfr from ODFW	21,559,012	23,969,878	23,969,878	28,686,317	23,506,317	
Transfer from OR Liquor Control Commission	OF	1845 Tsfr from OLCC	0	0	0	0	40,000	
Intrafund Transfer Out - ASD Internal Cost Allocation	OF	2010 Transfer Out	(2,600,164)	(2,796,204)	(2,796,204)	(3,074,504)	(3,074,504)	
Total – OF:			\$22,828,954	\$25,986,828	\$25,986,828	\$29,963,405	\$24,823,405	

___ Agency Request

 X Governor's Budget

___ Legislatively Adopted

Budget Page ___

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Agreements - (NOAA/BPA/BLM)	FF	0995 Federal Revenues	1,559,038	2,233,376	2,233,376	2,327,062	2,306,256	
Transfer-Out Intrafund Allocation	FF	0210 Transfer Out	(6,277)	(4,605)	(4,605)	(4,605)	(4,605)	
Total – FF:			\$1,552,761	\$2,228,771	\$2,228,771	\$2,322,457	\$2,301,651	
Transfer from Oregon Watershed Enhancement Board	LF	1691 Tsfr from OWEB	5,965,774	6,812,205	6,812,205	7,391,242	7,125,600	
Miscellaneous Lottery Proceeds	LF	1040 Transfer In Lottery	0	0	0	123,412	0	
Total – LF:			\$5,965,774	\$6,812,205	\$6,812,205	\$7,514,654	\$7,125,600	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Sex Offender Registration Fees	OF	0210 Non-Bus. Lic./Fees	506,826	517,924	517,924	517,924	517,924	
Records requests – DOF – ROCN – DHS – DOR	OF	0410 Charges for Services	710,175	622,961	622,961	622,961	622,961	
Civil Penalties & State Seizures	OF	0505 Fines & Forfeitures	502,136	406,946	406,946	406,946	406,946	
Surplus Sales	OF	0705 Sales Income	2,394	5,130	5,130	5,130	5,130	
Donations, Fundraisers (golf tournament)	OF	0905 Donations	10,638	15,718	15,718	15,718	15,718	
Donations, Grant Non-FF	OF	0910 Grants (Non-Fed)	0	66,678	66,678	66,678	66,678	
SOR Records request/Travel Reimbursements/Mis.	OF	0975 Other Revenues	187,647	219,577	219,577	219,577	219,577	
Transfer from State Fire Marshal Division	OF	1010 Transfer In – Intrafund	2,891,748	3,558,620	3,558,620	3,762,506	3,762,506	
Transfer from Dept. of Justice	OF	1137 Tsfr In – DOJ	119,139	40,194	40,194	41,400	41,400	
Transfer from Dept Military	OF	1248 – Tsfr In Military	516,645	0	0	0	0	
Transfer from OR Liquor Control Commission	OF	1845 – Tsfr In OLCC	0	0	0	0	997,813	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page _____

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Transfer In – Various	OF	Transfer In	229,430	0	0	0	0	
Intrafund – Transfer Out	OF	2010 Tsfr Out	(584)	0	0	0	0	
Transfer to Dept. of Environmental Quality	OF	2340 Tsfr Out - DEQ	(62,907)	0	0	(50,000)	(50,000)	
Total – OF:			\$5,613,287	\$5,453,748	\$5,453,748	\$5,608,840	\$5,608,840	

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Federal Programs (FF Seizures/FBI/ATF/DEA)	FF	0995 Federal Funds	1,714,798	1,569,542	1,569,542	1,338,012	1,322,605	
Total – FF:			\$1,714,798	\$1,569,542	\$1,569,542	\$1,338,012	\$1,322,605	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Miscellaneous	OF	0975 Other Revenue	61,245	66,466	66,466	66,466	66,466	
Misc. Income	OF	0410 Charge for Services	67,174	130,917	130,917	130,917	130,917	
Fines & Forfeitures	OF	0505 Fines & Forfeitures	233	160	160	160	160	
DNA Dinner Donations	OF	0905 Donations	7,000	8,650	8,650	8,650	8,650	
Trf from DAS for Surplus Sales	OF	0705 Sales Income	1,299	3,299	3,299	3,299	3,299	
Intoxilizer COP Interest	OF	0605 Interest Income	0	0	0	0	0	
Transfer Out – Intrafund	OF	2010 Transfer-Out	(159)	0	0	0	0	
Transfer from Dept. of Revenue	OF	1150 Trf-In Revenue	190,004	190,004	190,004	253,000	253,000	
Transfer from Dept. of Judicial	OF	1198 Trf-In Judicial	85,385	0	0	0	0	
Transfer from OR Liquor Control Commission	OF	1845 Trf-In OLCC	0	0	0	0	208,529	
Total – OF:			\$212,181	\$399,496	\$399,496	\$462,492	\$671,021	
NIJ, NFSIA Coverdale	FF	0995 Federal Revenue	1,722,016	2,036,620	2,036,620	2,077,276	2,077,276	
Transfer Out – Intrafund	OF	2010 Transfer-Out	(72,264)	(29,559)	(29,559)	(29,559)	(29,559)	
Total – FF:			\$1,649,752	\$2,007,061	\$2,007,061	\$2,047,717	\$2,047,717	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page _____

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Bldg support – Clackamas / Multnomah / Washington Counties	OF	0975 Other Revenue	181,080	181,080	181,080	181,080	181,080	
Autopsy & report revenue	OF	0975 Other Revenue	7,118	32,225	32,225	32,225	32,225	
Medical Exam Reports	OF	0410 Charges for Service	0	0	0	0	0	
Total – OF:			\$206,087	\$213,305	\$213,305	\$213,305	\$213,305	

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 X Governor's Budget

___ Legislatively Adopted

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Concealed Handgun License	OF	0210 Non-Bus. Lic./Fees	891,941	492,161	1,009,307	1,009,335	1,009,335	
LEDS & ISS Services	OF	0410 Charges for Services	7,842,981	8,535,572	11,826,256	11,063,946	11,063,946	
LEDS Terminal	OF	0510 Rents & Royalties	464,922	490,011	22,437	490,011	490,011	
Forms Sales (Firearms)	OF	0705 Sales Income	6,799	5,593	5,502	5,593	5,593	
AFIS-Automated Fingerprint Information System & Regulatory	OF	0975 Other Revenues	334,945	285,361	439,563	285,361	285,361	
Transfer In – Intrafund	OF	1010 Transfer In	5,180,274	0	0	0	0	
Transfer from Dept. of Justice	OF	1137 Transfer In	108,747	0	0	0	0	
Internal Agency Transfer – Allocation	OF	2010 Transfer Out	(5,704,601)	(974,266)	(1,082,550)	(931,856)	(931,856)	
Total-OF:			\$9,126,008	\$9,231,940	\$11,312,115	\$11,922,390	\$11,922,390	
NCHIP – NARIP Federal Fund Grants	FF	0995 Federal Revenue	2,129,148	2,510,427	1,122,439	2,570,712	2,569,908	
Internal Agency Transfer – Allocation	FF	2010 Transfer Out	(150,342)	(181,578)	(58,711)	(181,578)	(181,578)	
Total-FF:			\$1,978,806	\$2,328,849	\$1,063,728	\$2,389,134	\$2,388,330	

___ Agency Request

X Governor's Budget

___ Legislatively Adopted

Budget Page ___

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Oregon State Lottery	OF	0410 – Charges for Services	5,571,081	5,351,957	5,351,957	6,112,009	6,112,009	
Native American Tribal Gaming	OF	0410 – Charges for Services	3,880,345	3,698,840	3,698,840	3,698,840	3,698,840	
Vendor Investigation Unit (Updated after GB generated ORBITS reports)	OF	0410 – Charges for Services	0	1,504,635	1,504,635	1,504,635	736,506	
Oregon Athletic Commission - 6% Gross Receipts	OF	0205 – Business licenses and fees	117,518	95,575	95,575	284,625	284,625	
Surplus Sales	OF	0705 - Sales Income	936	1,544	1,544	1,544	1,544	
Miscellaneous	OF	0975 – Other Revenues	9,137	7,491	7,491	7,491	7,491	
Intrafund Transfer Out - ASD Internal Cost Allocation	OF	2010 Transfer Out	(732,456)	(1,016,986)	(1,016,986)	(825,448)	(825,448)	
Total – OF:			\$8,846,561	\$9,643,056	\$9,643,056	\$10,783,696	\$10,015,567	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Fire Insurance Premium Tax (Updated after GB generated ORBITS reports)	OF	1440 Trf-In DCBS	16,822,157	21,343,600	20,800,046	23,984,024	23,703,931	
Petroleum Load Fee (Updated after GB generated ORBITS reports)	OF	1150 Trf-In DOR	2,131,097	1,944,131	3,522,508	4,061,903	4,130,597	
Hazardous Substance Possession Fee (Updated after GB generated ORBITS reports)	OF	1150 Trf-In DOR	2,900,229	2,256,755	3,855,033	3,679,056	3,119,974	
Health Division (Inspections)	OF	1100 Trf-In DHS	275,695	375,856	550,000	387,132	387,132	
Health Division (Inspections)	OF	0410 Charges for Services	224,862	381,984	358,888	381,984	381,984	
Fireworks (Updated after GB generated ORBITS reports)	OF	0205 Business Lic & Fees	78,000	84,000	42,000	84,000	78,000	
Fireworks (Updated after GB generated ORBITS reports)	OF	0250 Fire Marshal Fees	233,700	241,190	239,200	241,190	234,000	
Explosives	OF	0250 Fire Marshal Fees	50	0	0	0	0	
Cardlock (Updated after GB generated ORBITS reports)	OF	0250 Fire Marshal Fees	642,965	898,524	839,820	898,524	844,900	
LPG (Licenses & Inspections) (Updated after GB generated ORBITS reports)	OF	0250 Fire Marshal Fees	572,375	622,831	649,855	622,831	633,975	
Hazmat Teams	OF	0250 Fire Marshal Fees	101,867	53,223	61,403	53,223	53,223	
Hazmat Teams/Misc.	OF	0410 Charges for Services	39,177	24,303	35,952	24,303	24,303	

_____ Agency Request

 X Governor's Budget

_____ Legislatively Adopted

Budget Page _____

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
LPG, Cardlock, Misc Fines	OF	0505 Fines & Forfeitures	160,892	70,369	41,732	70,369	70,369	
Misc (Surplus Sales)	OF	0705 Sales Income	34,696	10,000	613	10,000	10,000	
Misc (Surplus Sales)	OF	0975 Other Revenues	66,424	278,952	127,664	278,952	278,952	
Homeland Security Grants	OF	1248 Trf-In Military	166,088	0	0	0	0	
FEMA Reimbursement for Fire Costs	OF	1629 Trf-In Dept Forestry	767,747	0	3,131,065	0	0	
FEMA Reimbursement for Fire Costs	OF	2629 Trf-Out Dept Forestry	(3,245)	0	0	0	0	
Fire Insurance Premium Tax	OF	2259 Trf-Out DPSST	(4,550,000)	(4,775,600)	(4,775,600)	(4,630,545)	(4,630,545)	
Fire Insurance Premium Tax (Arson Program)	OF	2010 Trf-Out Intrafund	(2,785,647)	(3,559,758)	(3,558,620)	(3,762,506)	(3,762,506)	
Various (Internal Cost Allocation)	OF	2010 Trf-Out Intrafund	(662,335)	(1,550,627)	(1,077,633)	(1,185,397)	(1,185,397)	
Total – OF:			\$17,216,794	\$18,699,733	\$25,753,426	\$25,199,043	\$24,372,892	
Hazardous Material Emergency Preparedness (US Dept of Transportation)	FF	0995 Federal Funds	463,094	494,995	259,754	510,322	510,266	

_____ Agency Request

 X Governor's Budget

_____ Legislatively Adopted

Budget Page _____

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2015-17 Biennium

Agency Number: 25700
Cross Reference Number: 25700-000-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	123,412	-	-
Tsfr From Watershed Enhance Bd	5,965,774	6,812,205	6,995,265	7,391,242	7,125,600	-
Total Lottery Funds	\$5,965,774	\$6,812,205	\$6,995,265	\$7,514,654	\$7,125,600	-
Other Funds						
Business Lic and Fees	238,978	200,469	200,469	389,519	389,519	-
Non-business Lic. and Fees	1,398,867	1,010,085	1,010,085	1,527,259	1,527,259	-
Fire Marshal Fees	1,913,267	1,815,768	1,815,768	1,815,768	1,815,768	-
Charges for Services	24,819,365	27,272,076	27,272,076	30,038,502	30,038,502	-
Fines and Forfeitures	569,688	489,600	489,600	489,600	489,600	-
Rents and Royalties	533,618	548,711	548,711	548,711	548,711	-
Interest Income	126	-	-	-	-	-
Sales Income	29,696	181,049	181,049	181,049	181,049	-
Donations	17,948	24,368	24,368	24,368	24,368	-
Grants (Non-Fed)	-	66,678	66,678	66,678	66,678	-
Other Revenues	2,980,025	1,894,144	1,894,144	1,894,144	1,894,144	-
Transfer In - Intrafund	25,098,879	22,787,357	23,184,865	11,032,062	11,032,062	-
Transfer In Other	-	2,436,837	2,436,837	-	-	-
Tsfr From Human Svcs, Dept of	457,020	375,856	375,856	387,132	387,132	-
Tsfr From Administrative Svcs	3,157,008	3,341,813	3,341,813	3,516,526	3,516,526	-
Tsfr From Justice, Dept of	295,632	40,194	40,194	41,400	41,400	-
Tsfr From Revenue, Dept of	5,061,747	4,390,890	4,390,890	7,993,959	7,993,959	-
Tsfr From Leg Admin Committee	673,248	1,228,975	1,228,975	1,265,844	1,265,844	-
Tsfr From Judicial Dept	85,385	-	-	-	-	-
Tsfr From Criminal Justice Comm	109,516	-	-	-	-	-

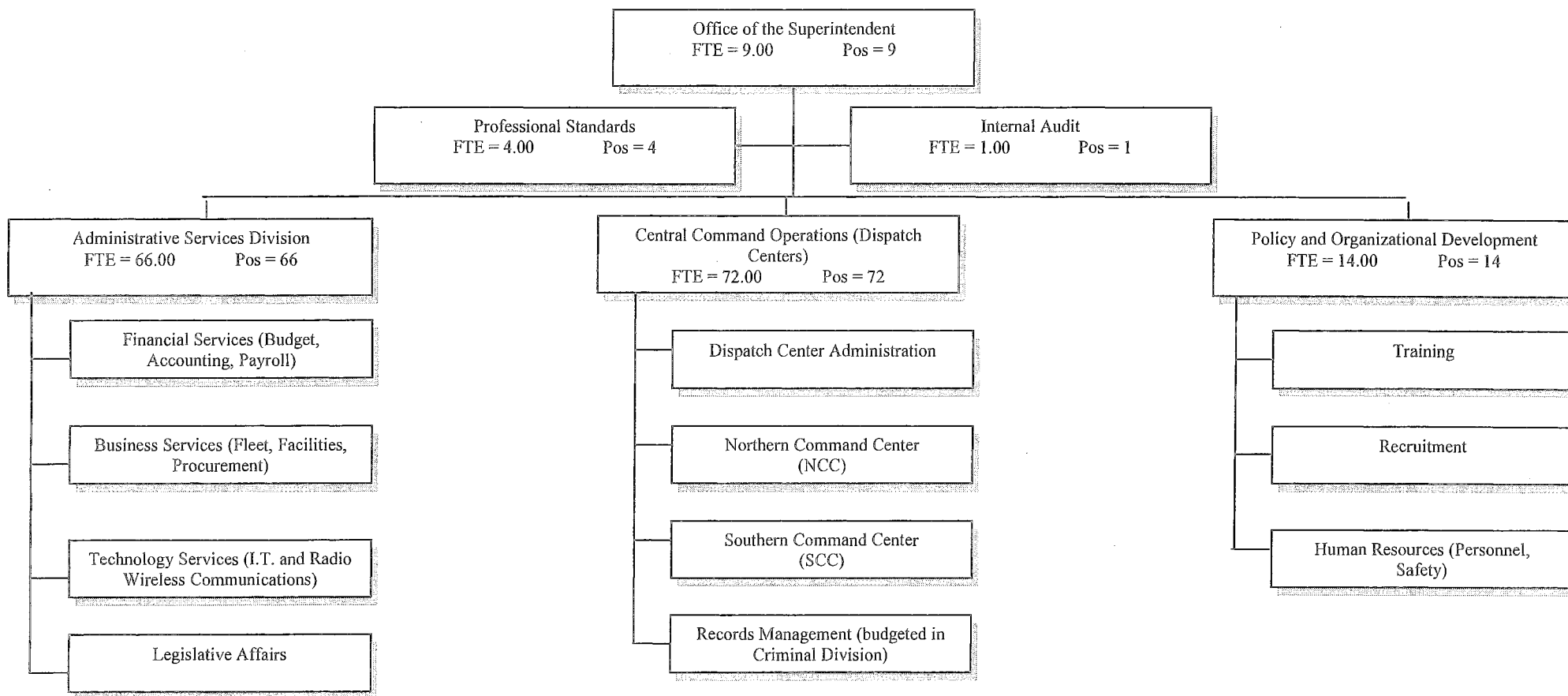
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2015-17 Biennium

Agency Number: 25700
Cross Reference Number: 25700-000-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Tsfr From Military Dept, Or	839,764	-	-	-	-	-
Tsfr From Marine Bd, Or State	1,502,521	1,907,178	1,907,178	1,963,814	1,963,814	-
Tsfr From Pub Safety Stds/Trng	8,461	-	-	-	-	-
Tsfr From Environmental Quality	19,200	252,791	252,791	287,170	287,170	-
Tsfr From Consumer/Bus Svcs	17,724,915	21,343,600	21,343,600	23,984,024	23,984,024	-
Tsfr From Oregon Health Authority	201,000	-	-	-	-	-
Tsfr From Forestry, Dept of	485	-	-	-	-	-
Tsfr From Parks and Rec Dept	-	590,337	590,337	559,760	559,760	-
Tsfr From Fish/Wildlife, Dept of	21,559,012	23,969,878	23,969,878	28,686,317	23,506,317	-
Tsfr From Transportation, Dept	2,504,877	4,100,578	4,100,578	4,730,428	4,730,428	-
Tsfr From Or Liquor Cntrl Comm	-	-	-	-	1,366,342	-
Transfer Out - Intrafund	(25,098,879)	(22,787,357)	(23,184,865)	(11,032,062)	(11,032,062)	-
Tsfr To Pub Safety Std/Trng	(4,425,000)	(4,775,600)	(4,775,600)	(4,630,545)	(4,630,545)	-
Tsfr To Environmental Quality	(62,907)	-	-	(50,000)	(50,000)	-
Total Other Funds	\$82,213,462	\$92,706,275	\$92,706,275	\$105,711,427	\$101,897,769	-
Federal Funds						
Federal Funds	7,500,071	9,428,807	9,428,807	9,565,048	9,521,556	-
Transfer In - Intrafund	1,472,899	224,241	224,241	224,241	224,241	-
Transfer Out - Intrafund	(1,472,899)	(224,241)	(224,241)	(224,241)	(224,241)	-
Total Federal Funds	\$7,500,071	\$9,428,807	\$9,428,807	\$9,565,048	\$9,521,556	-

Department of Oregon State Police – Administrative Services Program
2013-2015



2011-13 Legislative Adopted
FTE = 171.50
Pos = 172

2013-15 CSL
FTE = 172.00
Pos = 172.00

2013-15 Agency Request
FTE = 168.00
Pos = 172

2013-15 Gov's Bal
FTE = 168.00
Pos = 172

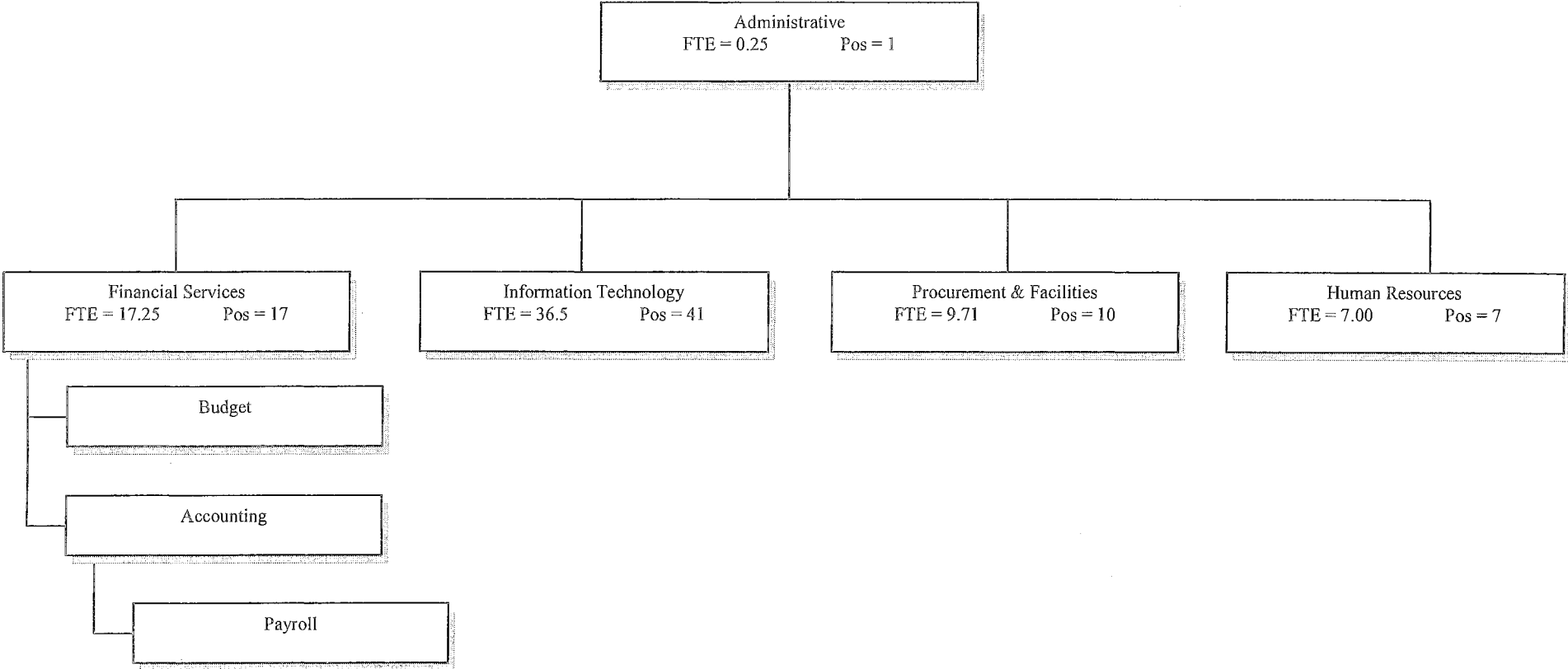
2013-15 Legislative Adopted
FTE = 166.00
Pos = 166

_____ Agency Request

_____ Governor's Balanced

 X Legislatively Adopted

Department of Oregon State Police – Administrative Services Program
 2015-2017 (See also Agency Support Organizational Chart for 2015-17)



2013-15 Legislative Adopted
 FTE = 70.71
 Pos = 76

2015-17 CSL
 FTE = 70.71
 Pos = 76

2015-17 Agency Request
 FTE = 73.35
 Pos = 79

2015-17 Gov's Budget
 FTE = 70.71
 Pos = 76

2015-17 Legislative Adopted
 FTE = 0.00
 Pos = 0

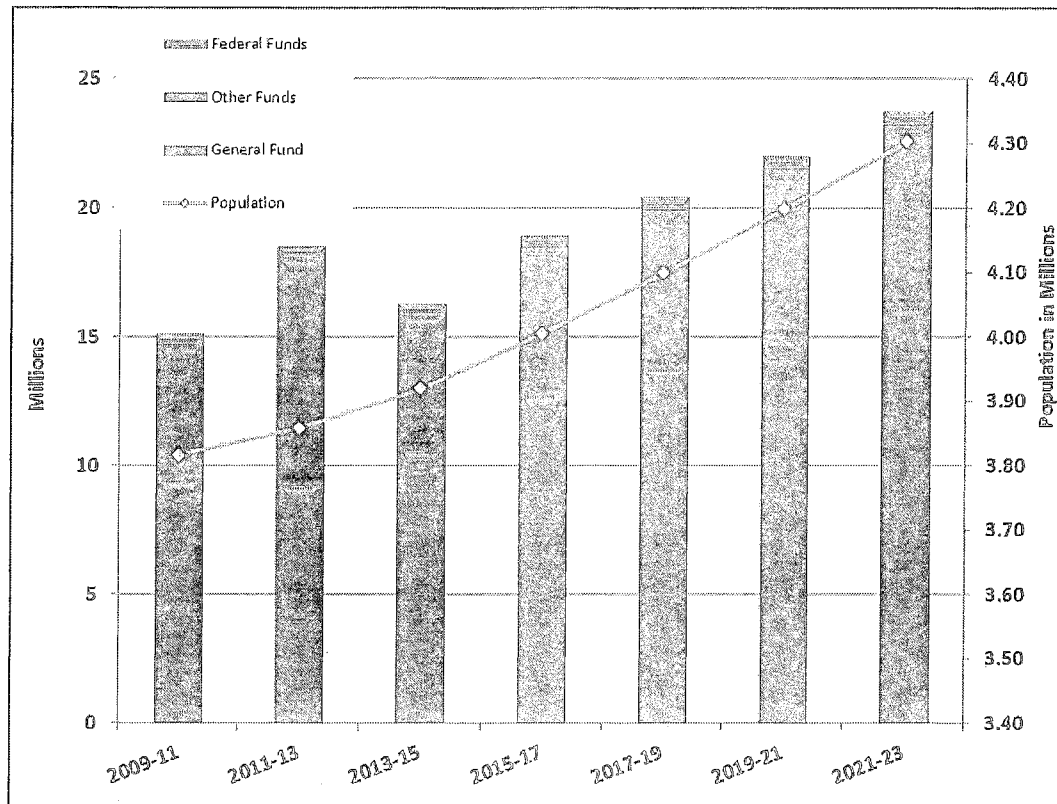
_____ Agency Request

 X Gov's Budget

_____ Legislatively Adopted

ADMINISTRATIVE - Executive Summary

Primary Outcome Area: Good Government
Secondary Outcome Area: Safety
Program Contact: Administrative Services Director Rick Willis, Ph. 503-934-0225



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

Program Overview

The Administrative Services Program is comprised of the administrative support functions of the Department, including budget and financial reporting, accounting, payroll, grants, human resources, information technology, contracting and procurement, facilities, and legislative coordination.

Program Funding Request

The Administrative funding request for the 2015-17 Biennium is \$12,814,806 (GF), \$5,713,257 (OF), and \$443,680 (FF). Total funds request for Administrative is \$18,971,743.

Program Description

Administrative Services is a diverse program area that provides budget development and oversight, business support, information technology, and human resource services to support the effective and efficient operation of the Department. It includes the Office of Fiscal Services, Human Resources, Business Services, and Technology Services.

Program Justification and Link to 10-Year Outcome

The following are the major goals and initiatives of the State Police Administrative Services Division over the next ten years.

Goal 1

The Department will continue to focus on the following internal strategies and initiatives that allow the organization to increase the effectiveness and efficiencies of administration, fiscal management and operations.

- o Enhance the recruitment and retention of a qualified workforce;
- o Continually examine internal areas for streamlining and efficiency;
- o Effectively partner to enhance service delivery to the public and reduce operating costs;
- o Consider outsourcing services when feasible;
- o Develop and implement effective feedback systems that allow the leadership of the Department to evaluate progress on organizational initiatives;
- o Continue development of specific program area performance measurement that clearly articulates program outcomes consistent with Oregon Benchmarks and legislative interests.

Agency Request

Governor's Budget X

Legislatively Adopted

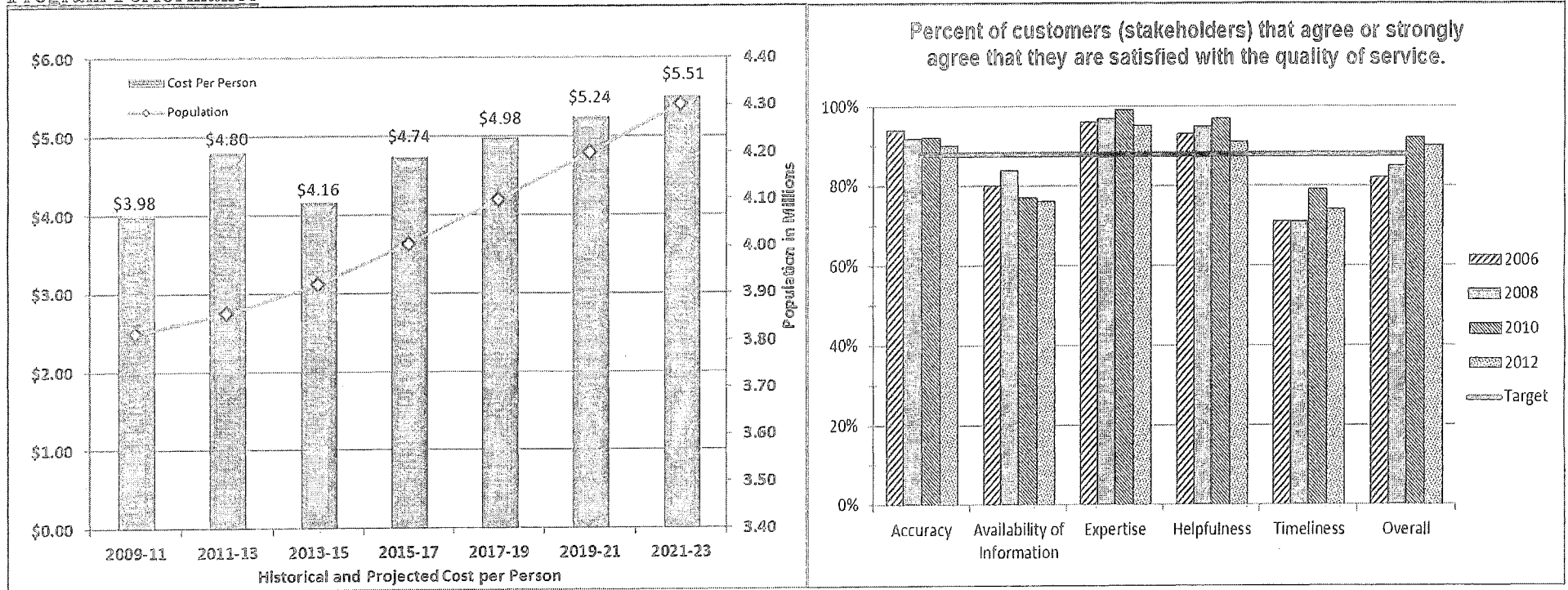
Budget Page

Goal 2

The Department will continue to develop the following budget and organizational strategies that allow it to meet its current mission *before* enhancing services or beginning new initiatives. The agency's capacity for accountability and internal integrity is a prerequisite to its capacity to accomplish its mission.

- o Direct budget focus toward the restoration of essential infrastructure;
- o Develop an IT strategic plan that outlines future needs and goals; and
 - o Implement an OSP Facilities Master Plan to ensure that all employees are working in a safe and secure environment.

Program Performance



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

Enabling Legislation/Program Authorization

N/A

Funding Streams

Administrative Services is primarily funded through General Fund and Other Funds, 68% and 29% respectively. The Other Funds within the Administrative Services Division are largely received through charges to other agencies as part of the agency's administrative cost allocation plan.

2015-17 Funding Proposal Compared to 2013-15

The Administrative Services funding request increases Current Service Level by \$515,298 GF. The proposed increase is related to the following.

- o Three Information Technology positions costing \$515,298 (GF). This funding request would help to ensure the Information Technology Section has the staffing and resource capacity to meet the Department's basic operational needs, provide proper support for the maintenance of Mobile Data Terminals (MDT), Records Management System (RMS) and Computer Aided Dispatch (CAD) as well as comply with Federal, CJIS, State and DAS policy directives and Legislative requirements in the 2015-17 biennium.

Agency Request

Governor's Budget X

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ADMINISTRATIVE

The Administrative Services Program consists of five sections in support of Department-wide administrative services including the development and implementation of the Department’s biennial budget, financial reporting, accounting, payroll, human resources, information technology, contracting and procurement, facilities, and legislative coordination.

Technology Services: Provides information technology and wireless radio services. The Technology Services section also evaluates new technologies aimed at improving efficiency and keeping officers on the road, reducing transit time and providing better, more accurate information that will ultimately improve officer safety.

Financial Services: Financial services include budget development, execution, advising agency management regarding budgetary matters, financial reporting, accounting and payroll services for the agency.

Business services: Is responsible for the Departments procurement & contracting, and provides oversight for 62 facility lease agreements.

Human Resources: Manages compliance with state and federal labor laws, personnel policy development, classification and compensation issues, collective bargaining agreements, payroll and benefit management, and employee safety.

Legislative Relations: Manages the Department’s legislative agenda and monitors legislative matters.

Agency Request

Governor’s Budget X

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Administrative	2015-17 Agency Request		2015-17 Governor's Budget		2015-17 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	23,161,145	76 / 70.71	23,161,145	76 / 70.71		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	(646,470)		(646,470)			
031 Standard Inflation / Price List Adjustments	(243,494)		(262,657)			
032 Above Standard Inflation	9,581		9,581			
033 Exceptional Inflation						
060 Technical Adjustments	(3,289,856)		(3,289,856)			
TOTAL ESSENTIAL PACKAGES	(4,170,239)		(4,189,402)			
POLICY PACKAGES:						
100 Agency Infrastructure	515,298	3 / 2.64	0	0		
101 CrimeVue						
102 LEDS / DMV						
TOTAL POLICY PACKAGES	515,298	3 / 2.64	0	0		
TOTAL 2015-17 BUDGET	19,506,204	79 / 73.35	18,971,743	76 / 70.71		

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

ESSENTIAL PACKAGES:

PURPOSE:

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2015-2017 biennium.

010 Non-PICS Personal Services Adjustments - Recommended

The vacancy factor was recalculated and adjusted by \$28,195 General Fund and \$432 Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by (\$593,114) General Fund and (\$24,910) Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by (\$59,896) General Fund and (\$2,457) Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3% (overtime, shift differential, other differential, temporaries, and unemployment).

020 Program Adjustments

This program had no phase-in or phase-outs for 2015-17.

030 Inflation/Price List Adjustments – Recommended as modified

The Cost of Goods and Services increase totals \$177,934 General Fund, \$44,723 Other Funds, and \$12,922 Federal Funds. This is based on the price list's 19.2% inflation for Attorney General charges; 3.3% inflation for professional services; an above standard inflation adjustment for DAS estimated charges; a total facilities rent increase of .6% which includes uniform rent inflation of 3%, non-uniform rent inflation of 4.4%, and DAS self support rent adjustments; and the standard 3% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

Agency Request _____

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At Agency Request Budget: This program has a net increase / (decrease) of (\$485,985) General Fund and \$16,493 Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

At Governor's Budget: This program has a net increase / (decrease) of (\$12,548) General Fund and (\$5,560) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list. This program has a net increase / (decrease) of (\$1,055) General Fund.

Administrative	2013-2015	2015-2017	Difference
Audits - Secretary of State	68,271	31,791	(36,480)
Central Government Service Charges	7,428	16,133	8,705
Minority, Women, Emerging Small Businesses	9,449	3,232	(6,217)
State Library Assessment	17,405	7,238	(10,167)
Law Library Assessment	10,924	4,387	(6,537)
DAS - Direct/Service/SDC/Debt Mgmt	461,028	340,325	(120,703)
Risk Management Charges	69,373	38,625	(30,748)
Workers Comp Premiums	310,555	43,210	(267,345)
Total:	954,433	484,941	(469,492)

060 Technical Adjustments - Recommended

The program had a net technical adjustment of (\$1,947,661) General Fund and (\$1,342,195) Other Funds that includes the reclassification of Enterprise Technology Services charges from the State Government Service Charge account to Telecommunications and Data Processing accounts; agency reorganization entries to move protected accounts; and the reallocation of rent budget based on a new rent allocation model using square feet instead of FTE.

Agency Request _____

Governor's Budget X

Legislatively Adopted _____

Budget Page _____

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Administrative
Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(620,328)	-	-	-	-	-	(620,328)
Total Revenues	(\$620,328)	-	-	-	-	-	(\$620,328)
Personal Services							
Temporary Appointments	97	-	397	-	-	-	494
Overtime Payments	1,065	-	264	-	-	-	1,329
Shift Differential	-	-	-	-	-	-	-
All Other Differential	2,055	-	26	-	-	-	2,081
Public Employees' Retire Cont	582	-	54	-	-	-	636
Pension Obligation Bond	(593,114)	-	(24,910)	-	-	-	(618,024)
Social Security Taxes	245	-	52	-	-	-	297
Unemployment Assessments	443	-	-	-	-	-	443
Mass Transit Tax	(59,896)	-	(2,457)	-	-	-	(62,353)
Vacancy Savings	28,195	-	432	-	-	-	28,627
Total Personal Services	(\$620,328)	-	(\$26,142)	-	-	-	(\$646,470)
Total Expenditures							
Total Expenditures	(620,328)	-	(26,142)	-	-	-	(646,470)
Total Expenditures	(\$620,328)	-	(\$26,142)	-	-	-	(\$646,470)
Ending Balance							
Ending Balance	-	-	26,142	-	-	-	26,142
Total Ending Balance	-	-	\$26,142	-	-	-	\$26,142

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative
Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(328,747)	-	-	-	-	-	(328,747)
Federal Funds	-	-	-	12,922	-	-	12,922
Total Revenues	(\$328,747)	-	-	\$12,922	-	-	(\$315,825)

Services & Supplies

Instate Travel	580	-	248	-	-	-	828
Out of State Travel	227	-	-	-	-	-	227
Employee Training	1,337	-	406	-	-	-	1,743
Office Expenses	5,922	-	508	-	-	-	6,430
Telecommunications	1,657	-	213	-	-	-	1,870
State Gov. Service Charges	(498,533)	-	10,933	-	-	-	(487,600)
Data Processing	1,511	-	158	-	-	-	1,669
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	2,775	-	-	-	-	-	2,775
IT Professional Services	-	-	-	-	-	-	-
Attorney General	123,891	-	-	-	-	-	123,891
Dispute Resolution Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	13	-	-	-	-	-	13
Dues and Subscriptions	111	-	-	-	-	-	111
Facilities Rental and Taxes	19,659	-	(832)	-	-	-	18,827
Fuels and Utilities	200	-	-	-	-	-	200
Facilities Maintenance	401	-	-	-	-	-	401
Medical Services and Supplies	6	-	-	-	-	-	6
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative
Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	1,497	-	1,669	-	-	-	3,166
Expendable Prop 250 - 5000	2,216	-	4,833	-	-	-	7,049
IT Expendable Property	3,175	-	7,687	-	-	-	10,862
Total Services & Supplies	(\$333,355)	-	\$25,823	-	-	-	(\$307,532)
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Telecommunications Equipment	-	-	-	-	-	-	-
Technical Equipment	-	-	-	-	-	-	-
Automotive and Aircraft	-	-	-	-	-	-	-
Data Processing Software	3,072	-	-	-	-	-	3,072
Data Processing Hardware	1,536	-	27,345	-	-	-	28,881
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	\$4,608	-	\$27,345	-	-	-	\$31,953
Special Payments							
Dist to Counties	-	-	-	5,750	-	-	5,750
Dist to Other Gov Unit	-	-	-	7,172	-	-	7,172
Spc Pmt to Corrections, Dept of	-	-	-	-	-	-	-
Spc Pmt to OR University System	-	-	-	-	-	-	-
Spc Pmt to Transportation, Dept	-	-	-	-	-	-	-
Total Special Payments	-	-	-	\$12,922	-	-	\$12,922

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative
Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(328,747)	-	53,168	12,922	-	-	(262,657)
Total Expenditures	(\$328,747)	-	\$53,168	\$12,922	-	-	(\$262,657)
Ending Balance							
Ending Balance	-	-	(53,168)	-	-	-	(53,168)
Total Ending Balance	-	-	(\$53,168)	-	-	-	(\$53,168)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 032 - Above Standard Inflation

Cross Reference Name: Administrative
 Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,093	-	-	-	-	-	7,093
Total Revenues	\$7,093	-	-	-	-	-	\$7,093
Services & Supplies							
Professional Services	277	-	-	-	-	-	277
Other Services and Supplies	6,816	-	2,488	-	-	-	9,304
Total Services & Supplies	\$7,093	-	\$2,488	-	-	-	\$9,581
Total Expenditures							
Total Expenditures	7,093	-	2,488	-	-	-	9,581
Total Expenditures	\$7,093	-	\$2,488	-	-	-	\$9,581
Ending Balance							
Ending Balance	-	-	(2,488)	-	-	-	(2,488)
Total Ending Balance	-	-	(\$2,488)	-	-	-	(\$2,488)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administrative
Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,947,661)	-	-	-	-	-	(1,947,661)
Total Revenues	(\$1,947,661)	-	-	-	-	-	(\$1,947,661)
Services & Supplies							
Telecommunications	58,142	-	21,364	-	-	-	79,506
State Gov. Service Charges	(86,969)	-	(31,956)	-	-	-	(118,925)
Data Processing	28,827	-	10,592	-	-	-	39,419
Professional Services	(46,648)	-	-	-	-	-	(46,648)
Attorney General	(753,196)	-	-	-	-	-	(753,196)
Facilities Rental and Taxes	(1,147,111)	-	(1,341,996)	-	-	-	(2,489,107)
Other Services and Supplies	(706)	-	(199)	-	-	-	(905)
Total Services & Supplies	(\$1,947,661)	-	(\$1,342,195)	-	-	-	(\$3,289,856)
Total Expenditures							
Total Expenditures	(1,947,661)	-	(1,342,195)	-	-	-	(3,289,856)
Total Expenditures	(\$1,947,661)	-	(\$1,342,195)	-	-	-	(\$3,289,856)
Ending Balance							
Ending Balance	-	-	1,342,195	-	-	-	1,342,195
Total Ending Balance	-	-	\$1,342,195	-	-	-	\$1,342,195

ADMINISTRATIVE

Agency Priority # 1

Division Priority # 1

Policy Package 100 – Information Technology Infrastructure- Staffing- Support – Recommended as modified

o Purpose –

Ensure the Information Technology Section has the staffing and resource capacity to meet the Department’s basic operational needs, provide proper support for the maintenance of Mobile Data Terminals (MDT), Records Management System (RMS) and Computer Aided Dispatch (CAD) as well as comply with Federal, CJIS, State and DAS policy directives and Legislative requirements in the 2015-17 biennium.

o How Accomplished –

Establish two Information Systems Specialist 5’s, one Information Systems Specialist 6, and reclassify a Principal Executive Manager C to a Principal Executive Manager E. Governor’s Budget recommended reclassification of Principle Executive Manager C to a Principal Executive Manager E only.

During the 09-11 biennium the OSP first deployed 125 mobile data terminals and created an electronic citation process that today delivers citations electronically to the court system. This function alone saved many hours that were needed to manually process over 200,000 citations a year and sped up the process to near real time. In the 11-13 biennium, the OSP deployed another 300 mobile data terminals to provide all uniformed troopers access to an MDT. OSP also deployed new CAD and RMS systems that allow the MDT to provide a “mobile office” and keep Troopers in the field, rather than in the offices while writing reports of their activities.

In the 13-15 biennium, OSP is utilizing the MDT, CAD and RMS services on a 24x7 basis for LEDS checks, dispatching, criminal investigations, traffic citations, crash reporting and other activities. These services play a critical role in both public and officer safety. It is crucial to OSP and public safety that these systems are well supported and that Troopers stay in production with functioning equipment. These and other systems require added support from the OSP IT team.

This Policy Option Package includes the minimum staff and technical resources necessary to ensure the Information Technology Section of OSP can continue to support the Department’s Public Safety mission and employees, as well as comply with new legal and policy directives for the state.

Agency Request

Governor’s Budget X

Legislatively Adopted

Budget Page

This package supports all of the functions of the Oregon State Police. It will contribute toward improving emergency response capacity through support of the record management system, mobile data terminals, computer aided dispatch, mobile digital video and other systems. This package also supports sole source services for partners in areas such as Forensics, finger printing, firearms check, sex offender registry and others. This package supports the Governor's initiatives of improving government efficiency and effectiveness, for which effective and functioning technology is key.

IT Staff Resources: Budget shortfalls since 2003 have forced OSP to cut its information technology staff. The agency is still in the process of rebuilding some of this lost capacity. Oregon State Police's ratio of IT staff to total number of employees is consistently worse than those of other state police agencies in the region. If this package is fully funded, Oregon's IT staffing ratio will still be less than that of its nearest comparator.

Ratio of IT staff to total employees (1,259)

Washington State Patrol	1:23
Alaska State Troopers	1:27
Colorado State Patrol	1:35
Idaho State Police	1:31
<u>Oregon State Police - Current</u>	<u>1:47</u>
<u>Oregon State Police - Proposed</u>	<u>1:42</u>

There are currently 27 IT technicians in OSP Information Technology who support 1,259 employees, multiple programs (patrol, forensics, medical examiner, state fire marshal, criminal investigations, fish and wildlife, etc.) in 35 facilities across the state.

Agency Request Governor's Budget X Legislatively Adopted Budget Page

OSP respectfully requests the following positions be authorized.

- (A) One Security Administrator (ISS6) to plan, develop and implement data security keeping OSP in a secured environment. This person will provide security administration and direction for the Department's IT infrastructure, manage security updates, assist the Enterprise ISO in on-going security for the entire Department, and focus on data sharing with external partners, security of the Records Section, RMS and CAD. This position will also manage security incidents when a system breach or attack has been recognized, and utilize industry tools and techniques to (a) minimize the attack on the Department, and (b) provide for the recovery or return of compromised devices or data. This position will fulfill the requirements for Federal, CJIS, State and DAS policy directives.
- (B) Two Computer Support Technicians (ISS5) to provide user support for our remote offices in the Eastern and Southern Regions. In 2013 there were 1,245 support calls from these regions making up one third of all tickets. Currently OSP averages 104 break/fix tickets per month from these two Regions. These positions would be important to technology upgrades, direct user support for these regions, and support of IT equipment in patrol cars and offices consisting of MDTs, mobile digital video, desktop and laptop computers, printers and more.

Funding these three positions would enable OSP to operate on a more proactive basis, or at least be better able to respond to calls for service from our staff, as well as be better able to meet Federal, CJIS, State and DAS policy directives. None of these positions exist within the department at this time.

Expenditures	Fund Type	2015-17	2017-19	2019-21
Personal Services	General Fund	478,324	546,656	546,656
Personal Services	Other Fund	0	0	0
Services & Supplies	General Fund	36,974	41,135	41,135
Total:		515,298	587,791	587,791

Revenues	Fund Type	2015-17	2017-19	2019-21
General Fund	General Fund	515,298	587,791	587,791
Other Fund	Other Fund	0	0	0
Total:		515,298	587,791	587,791

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

Position Class/Salary Range	Phase-In Date	Fund Type	2015-17 Pos/FTE	2017-19 Pos/FTE	2019-21 Pos/FTE
Principle Executive Manager C	7/1/2015	Other Funds	(1) / (1.00)	(1) / (1.00)	(1) / (1.00)
Principle Executive Manager E	7/1/2015	Other Funds	1 / 1.00	1 / 1.00	1 / 1.00
Info Systems Specialist 5	10/1/2015	General Fund	2 / 1.76	2 / 2.00	2 / 2.00
Info Systems Specialist 6	10/1/2015	General Fund	1 / 0.88	1 / 1.00	1 / 1.00
Total:		General Fund	0/0.00	0/0.00	0/0.00

Longer-Range Effects: Risk to the Department will continue to increase over time if IT positions are not provided and funded. Infrastructure support to meet the needs of OSP's technology users is essential to the well-being of the Department.

Information Technology Impact – The adequate staffing with the implementation of this package during the 15-17 biennium would help to automate manual processes, which will increase the efficiency of the Department. Implementing additional support to existing applications so they perform to meet today's needs and have the ability to generate reports necessary to allow OSP leadership to monitor and improve performance will have a return of reduced costs to the Department by better monitoring staff time, training, fuel costs and improved inventory.

Implementing this package will provide OSP with the "technical" security of its environment and data as required by Federal, CJIS, State and DAS policy directives. This will open the door for other efficiencies through standardization of data structures and means of accessing and transporting data to our external partners. Standardization helps reduce costs by eliminating, or reducing, individual instances of purchased items and costs associated with supporting and administering the individual items.

Agency Request Governor's Budget Legislatively Adopted

Budget Page _____

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - Agency Infrastructure

Cross Reference Name: Administrative
Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 100 - Agency Infrastructure

Cross Reference Name: Administrative
 Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

12/15/14 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:001-00-00 Administrative

DEPT. OF ADMIN. SVCS. PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PAGE
 PROD FILE

PACKAGE: 100 - Agency Infrastructure

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
4004100	MMS	X7004	IA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	7,343.00		176,232- 77,026-			176,232- 77,026-
4004100	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	04	7,343.00		176,232 77,026			176,232 77,026
TOTAL PICS SALARY													
TOTAL PICS OPE													
TOTAL PICS PERSONAL SERVICES =					.00	.00							

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Indirect cost billing	OF	0410 – Charges for Services	9,669	2,227	2,227	2,227	2,227	
Employee at Injury Program – SAIF/workers' compensation fund	OF	0975 – Other Revenues	43,018	433,900	433,900	433,900	433,900	
Intrafund Transfer – Reimbursement for internal cost allocation from SFM, CJIS, F&W, Patrol, and Gaming	OF	1010 Transfers in - Intrafund	4,104,699	6,951,259	6,951,259	4,395,504	4,395,504	
COPS Grant - ODOT Match	OF	1730 – Tsfr from ODOT	250,408	0	0	0	0	
Intrafund Transfer Out	OF	2010 Tsfr Out	0	(69,991)	(69,991)	(69,991)	(69,991)	
Total – OF:			\$4,407,794	\$7,317,395	\$7,317,395	\$4,761,640	\$4,761,640	
Federal Grant - BulletProof Vest	FF	0995 – Federal Funds Revenue	60,824	206,517	206,517	219,439	219,439	
Intrafund Transfer – Misc	FF	1010 Tsfr In	326,866	224,241	224,241	224,241	224,241	
Intrafund Transfer Out	OF	2010 Tsfr Out	(73,663)	0	0	0	0	
Total – FF:			\$314,027	\$430,758	\$430,758	\$443,680	\$443,680	

___ Agency Request

 X Governor's Budget

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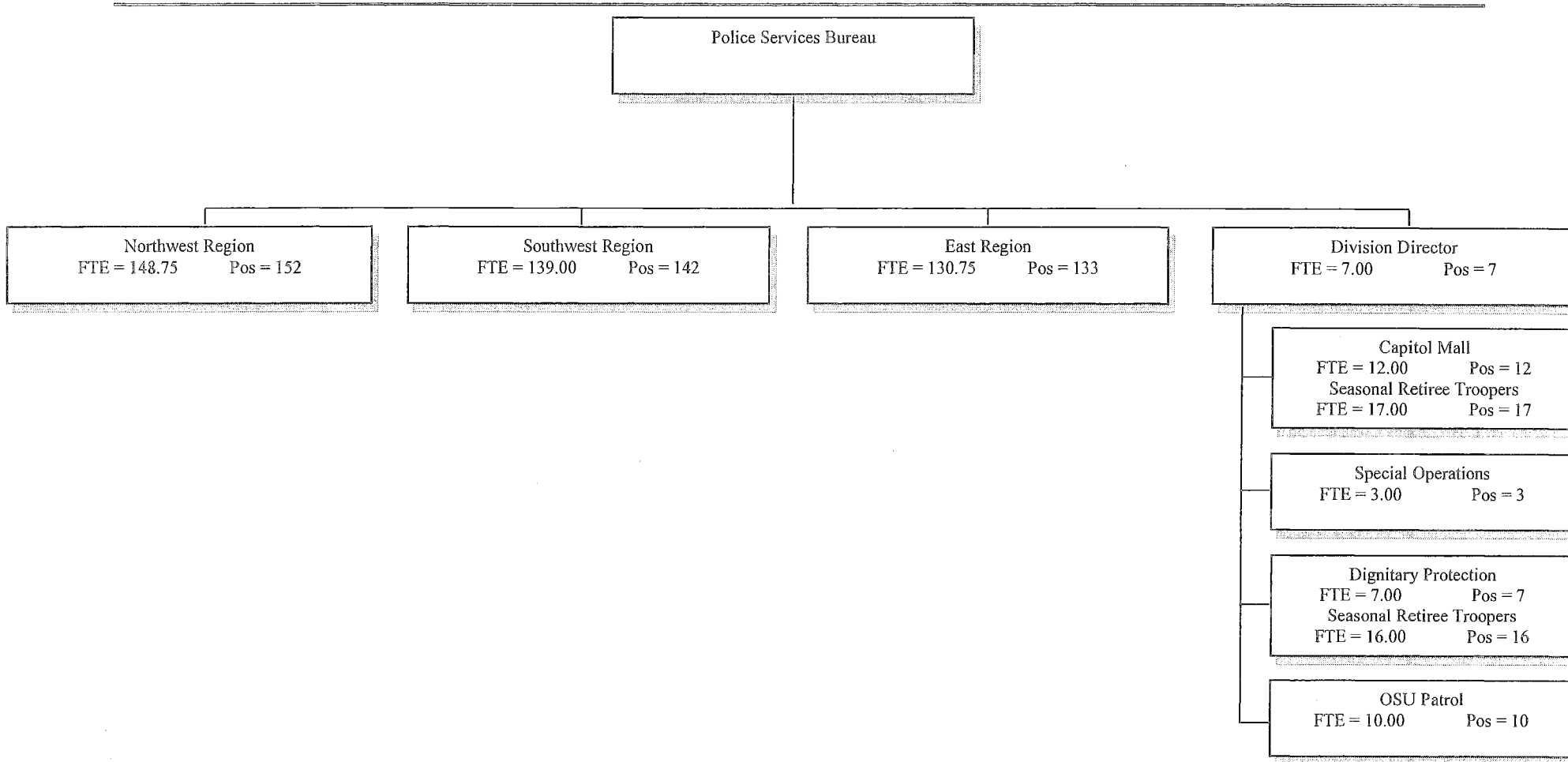
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2015-17 Biennium

Agency Number: 25700
Cross Reference Number: 25700-001-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Charges for Services	402,231	492,223	492,223	2,227	2,227	-
Rents and Royalties	68,696	58,700	58,700	-	-	-
Sales Income	8,117	5,932	5,932	-	-	-
Donations	100	-	-	-	-	-
Other Revenues	92,679	480,134	480,134	433,900	433,900	-
Transfer In - Intrafund	6,247,323	7,107,085	7,504,593	4,395,504	4,395,504	-
Tsfr From Transportation, Dept	250,408	-	-	-	-	-
Transfer Out - Intrafund	-	(69,991)	(69,991)	(69,991)	(69,991)	-
Total Other Funds	\$7,069,554	\$8,074,063	\$8,471,591	\$4,761,640	\$4,761,640	-
Federal Funds						
Federal Funds	60,824	206,517	206,517	219,439	219,439	-
Transfer In - Intrafund	326,866	224,241	224,241	224,241	224,241	-
Transfer Out - Intrafund	(73,663)	-	-	-	-	-
Total Federal Funds	\$314,027	\$430,758	\$430,758	\$443,680	\$443,680	-

Department of Oregon State Police
Patrol Services Division
2013-2015



2011-13 LAB
FTE = 459.50
Pos = 461

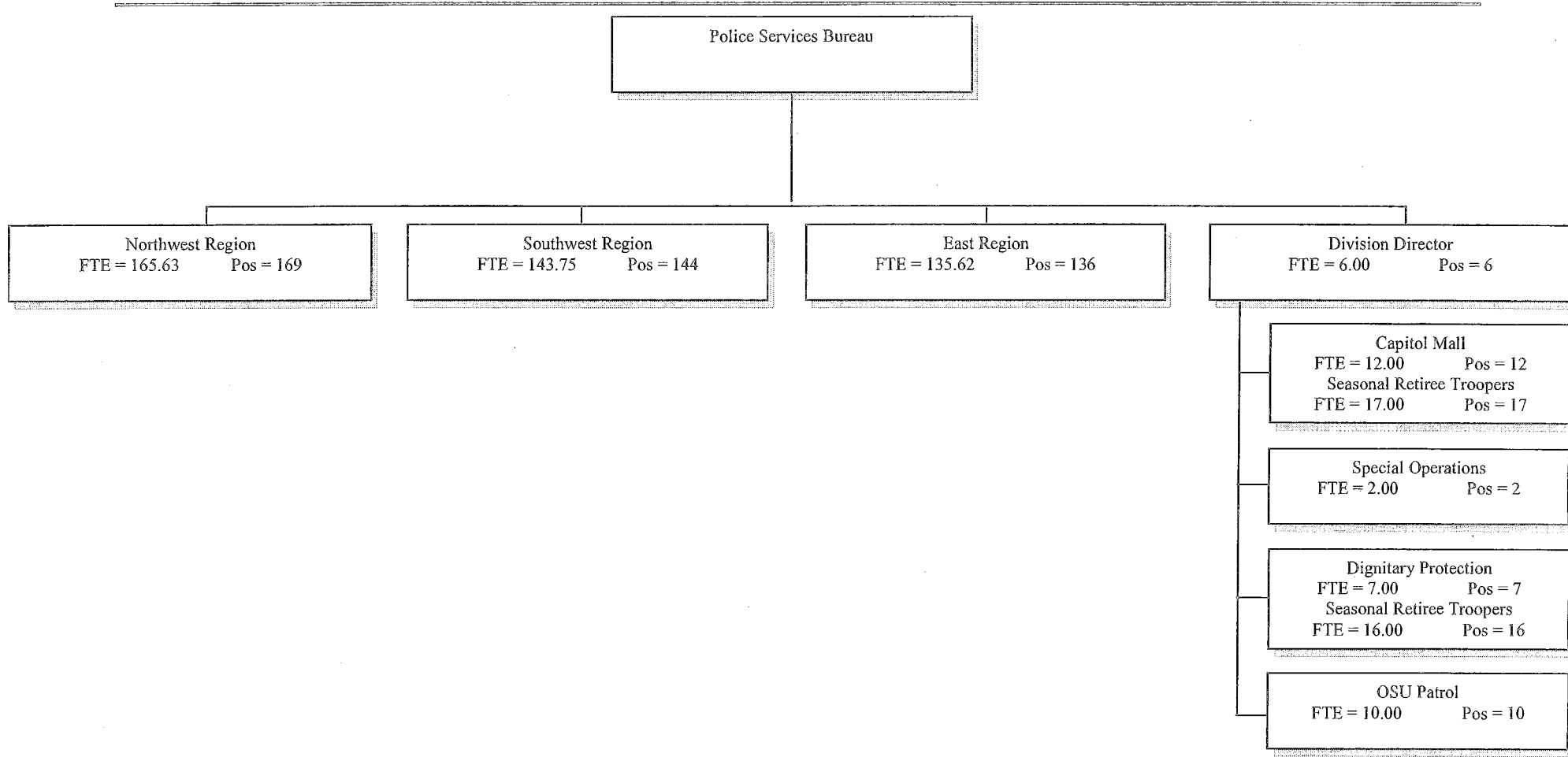
2013-15 CSL
FTE = 459.00
Pos = 460

2013-15 Agency Request
FTE = 507.25
Pos = 539

2013-15 Gov's Bal
FTE = 489.00
Pos = 490

2013-15 Legislative Adopted
FTE = 490.50
Pos = 499

Department of Oregon State Police
Patrol Services Division
2015-2017



2013-15 LAB
FTE = 490.50
Pos = 499

2015-17 CSL
FTE = 497.50
Pos = 499

2015-17 Agency Request
FTE = 497.50
Pos = 499

2015-17 Gov's Budget
FTE = 515.00
Pos = 519

2015-17 Legislative Adopted
FTE =
Pos =

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Patrol Services Division - Executive Summary

Primary Outcome Area: Safety
Secondary Outcome Area: Livable Communities
Program Contact: Captain David J. Anderson 503-934-0268

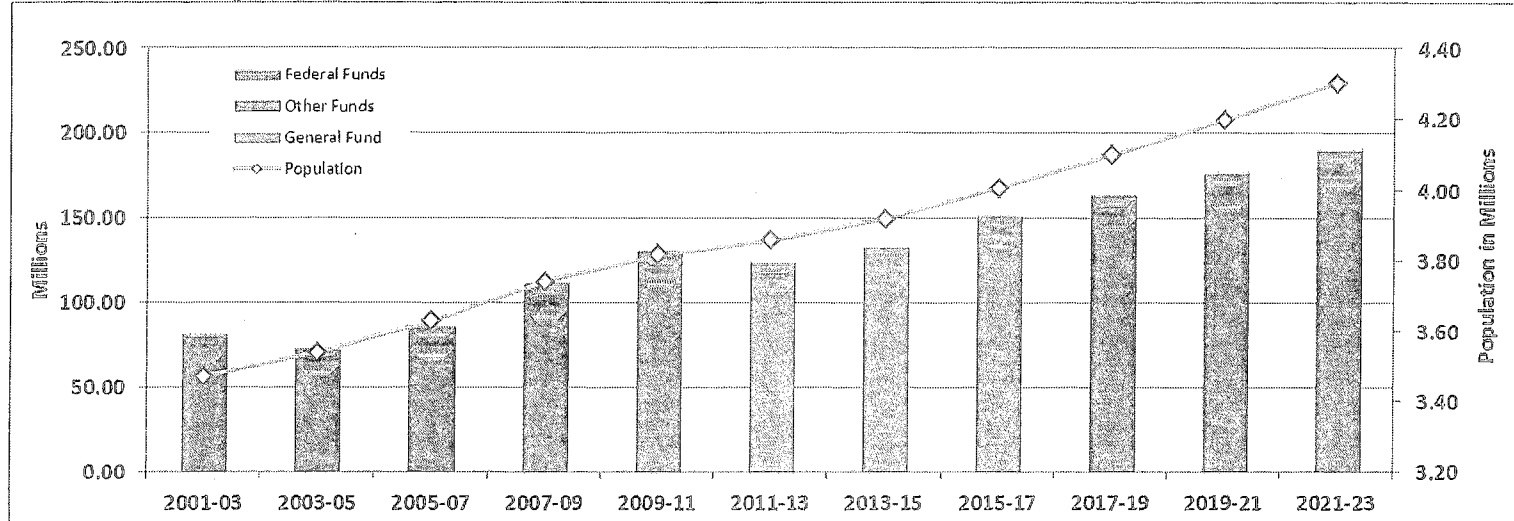


Chart 1

Program Overview

The Patrol Services Division (404 sworn, 52 non-sworn) provides uniform police services throughout the state with the primary responsibility for the protection of human life and property through crash reduction, crime reduction, and emergency response to calls on state and interstate highways, state parks, rest areas, and state property.

Program Funding Request

The Patrol Services Division funding request for the 2015-17 Biennium is \$139,274,622 (GF), \$12,642,751 (OF), and \$377,556 (FF). Total funds request for Patrol Services Division is \$152,294,929.

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Program Description

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

The Division collaborates with the Oregon Department of Transportation Traffic Safety Section through written agreements that outline roles and responsibilities of each agency and meets regularly to plan and strategize ways to improve transportation safety in Oregon. The Division also collaborates with city and county law enforcement agencies through cooperative policing agreements, vehicle pursuit agreements, and deadly physical force agreements that all outline roles and responsibilities. All are intended to avoid duplication of services and leverage each other's resources and skills to deliver quality and timely law enforcement services to the public and criminal justice system.

Program Justification and Link to 10-Year Outcome

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

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

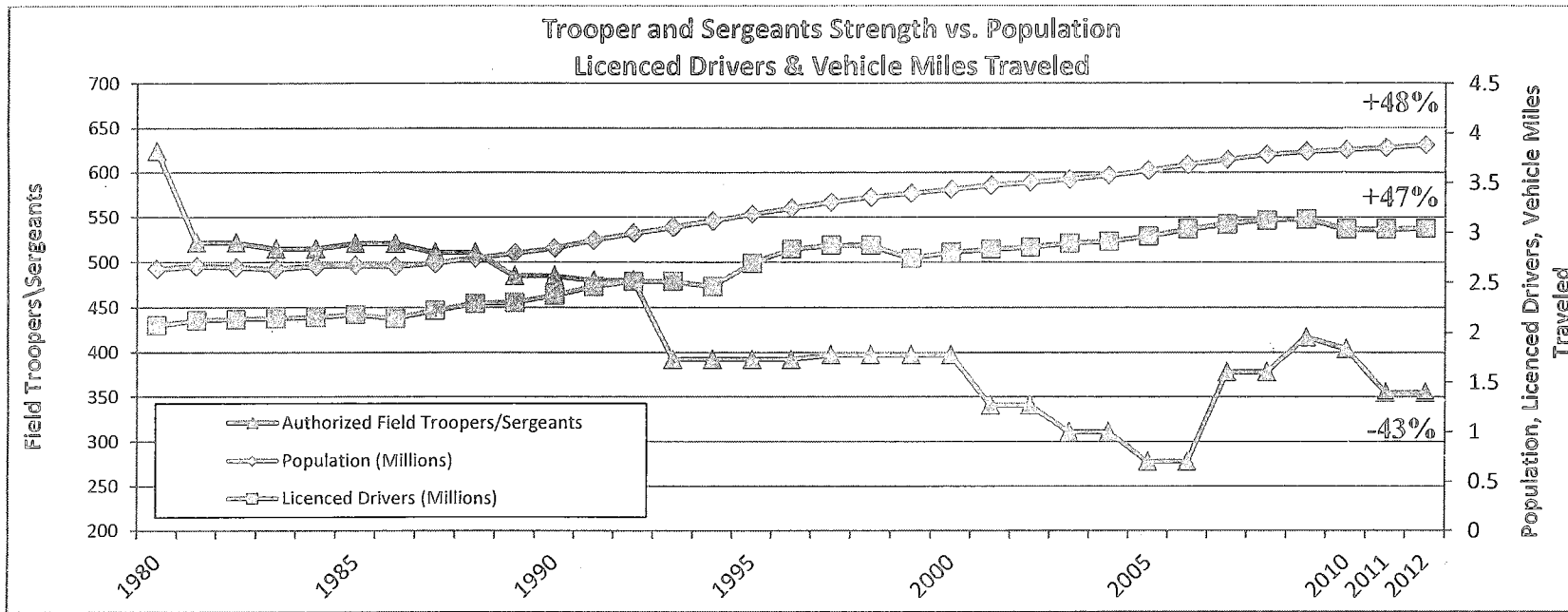
The ultimate goal of the Division is to save lives, prevent injuries, prevent citizens from being victimized by criminals, and being available to respond to all types of emergencies and situations where the public is in need of a law enforcement response or protection. A Trooper's presence and daily activity serves as a deterrent to illegal behavior and promotes safe driving behaviors. The Division's enforcement priorities include impaired driving, speed, occupant safety, lane safety, distracted driving, commercial vehicle and criminal investigation. A State Police presence on the highways promotes a safe and efficient transportation system that supports economic opportunity and livable communities for Oregonians.

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Based upon 2012 study, Oregon is ranked 46th lowest in the number of troopers per capita compared with all other states.

Chart 2

Program Performance

The Division objective is to reduce the number of fatalities by 25% resulting in a projected 176 lives being saved (Chart 3). This results in a projected cost savings to society of \$248 million due to traffic crashes over the 10-year period.

Drugs and alcohol continue to be a major contributing factor in fatal car crashes, an average of 41% of all fatal crashes per year are alcohol and/or drug related. Troopers are specially trained at recognizing drug and/or alcohol impairment and will remove over 3,800 impaired drivers per year from Oregon highways, preventing these drivers from causing serious injury and fatal vehicle crashes. Troopers are “first responders” that will respond to an average of 189,597 calls for service and arrest over 10,000 criminals per year, preventing further crimes from being committed.

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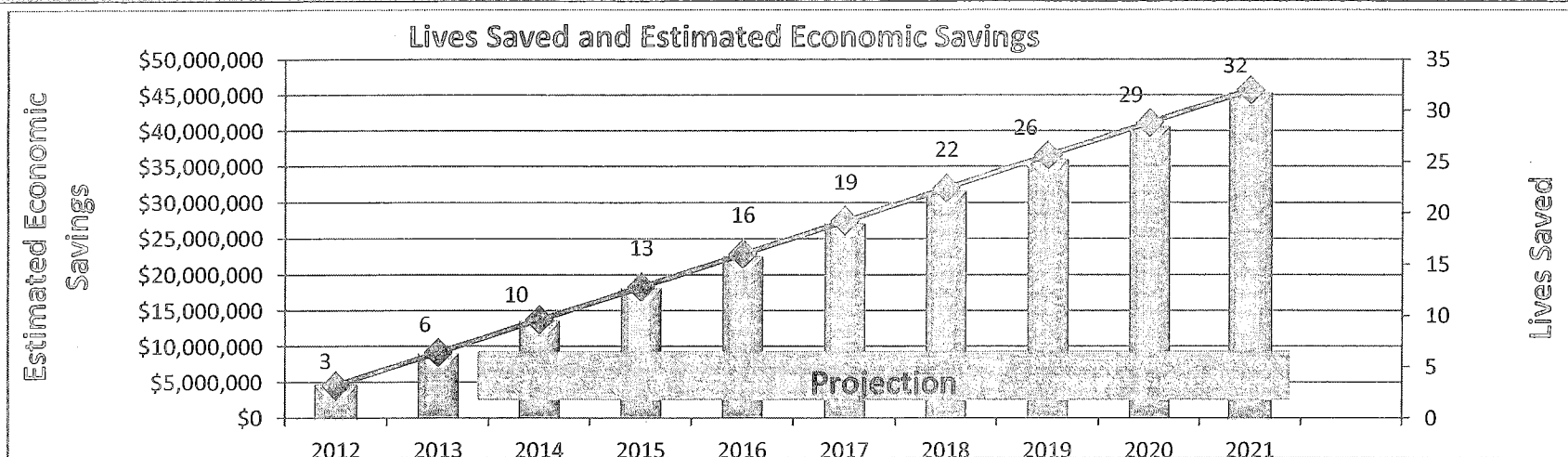


Chart 3

Enabling Legislation/Program Authorization

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

Funding Streams

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

Significant Proposed Program Changes from 2013-15

The Division has deployed mobile data terminals to all sworn members in the field to facilitate the use of electronic citations/crash reporting, integration with the new computer aided dispatch and police records management system, and aid in data sharing, command and control, and situational awareness in the field. Essentially, a mobile office has been created for the trooper. To further move towards maximizing these technological benefits, we are proposing to establish a 1:1 trooper to patrol car ratio, leading to faster response times, reduction in highway closure periods, increased field time through the elimination of inefficient patrol car transitions, and the ability to deploy more troopers to critical/large scale incidents. Overtime funds will be requested to supplement patrol coverage during holiday periods, inclement weather events, and critical incidents. These funds will be in-lieu of a request for additional FTE and help bolster public safety during these time periods.

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PATROL SERVICES DIVISION

The Patrol Services Division provides uniform police services throughout the state with the primary responsibility for the protection of human life and property through crash reduction, crime reduction, and emergency response to calls on state and interstate highways, state parks, rest areas, and state property. The Division also supports local law enforcement efforts by providing a safety net of police services, including requests for assistance with natural or man-made disasters, and city and county emergency calls for service.

The ultimate goal is to save lives by reducing crashes that cause death and injury. The Division tries to accomplish this through a high visibility patrol presence coupled with high volume traffic stops. These stops that result in a warning, citation, or arrest are designed to gain voluntary compliance with Oregon laws as well as promote safe driving behaviors. The Division’s enforcement priorities include impaired driving, speed, occupant safety, distracted driving, hazardous traffic, commercial vehicle, and criminal apprehension enforcement.

While conducting traffic stops, troopers are continually looking for evidence of criminal activity. For example, with every contact a trooper makes the trooper is looking for wanted persons, the recovery of stolen property, crimes of identity theft, persons involved in illegal narcotics activity, and matters of homeland security or potential terrorist activity. This “looking beyond the reason for the stop” leads to the identification of organized criminal organizations whose operations are disrupted or dismantled as a result of the enforcement effort. The agency philosophy is an all threats, all hazards, and all crimes approach at all times of the day and night.

A critical function of the Patrol Services Division is to respond to emergency calls for service, whether responding as the primary agency or to assist another agency. Examples of these calls for service are motor vehicle crashes, highway blockages, crimes in progress, and domestic disturbances. Troopers also render aid to citizens in need such as motorists stranded on the highways.

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

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Primary Enforcement Programs:

- Impaired Driving Enforcement and Education
- Commercial Vehicle Enforcement and Education
- Occupant Protection Enforcement
- Criminal Apprehension through Patrol Enforcement
- Highway Work Zone Safety and Enforcement

Primary Support Programs:

- Collision Reconstruction Program
- Drug Detection Canine Program
- Drug Recognition and Evaluation Program (DRE)
- Special Weapons and Tactics Team (SWAT)
- Mobile Response Team (MRT) – Crowd Control
- Non-Preference Tow Program
- Evidence Technician Program

Calls for Service:

There were sixty-six (66) sworn patrol positions cut in the 11-13/13-15 biennia's due to revenue shortfalls. Since 1980, the Division staffing levels have not kept pace with growth factors directly impacting transportation safety, including increases in population (48%), licensed drivers (47%), registered vehicles (69%) and miles traveled on state highways (66%). Over the same time period the number of patrol troopers has dropped by approximately 264 positions (43%) and Oregon was ranked 46th in the number of troopers per capita compared with all other States in 2012. Sworn vacancies will continue to increase due to retirements which will ultimately impact the Division's service delivery capacity.

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During the period 2010-2012, there was an average of 8,230 crashes per year on state and interstate highways where OSP has primary responsibility. The last three years has seen a gradual increase in the total number of crashes. Crashes which block travel lanes often lead to congestion and slow the movement of commerce. The Division has partnered with the Oregon Department of Transportation (ODOT) and set a goal of clearing 80% of lane blocking crashes within 90 minutes. Traffic Incident Management (TIM) training involving law enforcement, ODOT, emergency responders, and tow companies is underway and intended to improve responder safety, increase crash clearing efficiency, and reduce environmental impacts at crash scenes.

In 2012, there were 150 fatal crashes on highways OSP has responsibility for patrolling. The Division is proposing a key performance measure (KPM) that calls for the reduction of fatal crashes by 25% over a ten year period on these same highways. Coordination with our traffic safety partners and our ability to deter and detect the driving factors that contribute to fatal crashes will be instrumental to a successful outcome. The Division has identified five primary driving factors that contribute to fatal crashes: Speed, Occupant safety, Lane safety, Impaired driving, and Distracted driving (“SOLID”). While the number of trooper positions has declined since January 2010, the number of calls for police services has remained constant, resulting in less time for a trooper to conduct proactive, targeted enforcement aimed at reducing crashes and detecting persons engaged in unsafe driving.

The Division has been instrumental in assisting distressed Southern Oregon counties with their enforcement needs. For example, of the 5,323 calls for service the Division received in Josephine County from January 2012 through May 2014, 3,483 (65%) were referred to OSP by the Sheriff’s Department. Furthermore, use of force and pursuit actions by Division members in Josephine County have been on the rise over the same time period. Although the Grants Pass office is roughly 3% of the Division’s workforce, in 2013 it accounted for 20% of the Division’s use of force incidents and 17% of the Division’s pursuits. In comparison, the Division’s Portland and Salem offices combined accounted for 11% of the use of force incidents and 19% of the pursuits for the Division over the same time period.

Currently, no patrol office is able to provide 24/7 patrol coverage. Oregon State Police dispatch centers do remain staffed 24/7 and calls for service that occur during a timeframe when no patrol coverage is present are evaluated, and, if appropriate, a trooper is called out from home for response. Response time is often increased due to the fact that the Patrol Division currently does not operate under a 1:1 trooper to patrol car ratio. A 1:1 car ratio offers several advantages over the status quo: reduction in trooper response times, decrease in highway closure times, increased operational efficiency resulting in more troopers out in the field versus in the office, greater community presence in areas where troopers live, and increased officer safety since each trooper will be more familiar with his/her patrol car and the location of its contents during a critical situation.

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The major cost drivers to the Division are personnel costs, fuel, equipment, patrol vehicles, vehicle maintenance, and facilities. General fund instability and across the board cuts have caused the Division to hold positions vacant to mitigate shortfalls. The Division was able to procure new tactical rifles for Division troopers, better equipping them to deal with critical incidents such as an active shooter. Efficiencies and alternative delivery methods were recognized through the integration of mobile computers in patrol vehicles, electronic citations and crash reporting, and Department enhancements to Computer-Aided Dispatch that support the Department’s comprehensive Records Management System. Each patrol car is now equipped with a “mobile office” for the patrol trooper, reducing the reliance on a patrol office and increasing field patrol presence and service to the public.

The Division is also working within the agency on new technology projects such as Laserfiche and a new Data Warehouse. These projects will increase data efficiency and help support the Division’s evidence based programs.

Services Provided

The Division coordinates with public safety and criminal justice partners to identify the role that the Oregon State Police should provide on a local level. Services and responsibilities were identified through a cooperative effort with the Public Safety Policy and Planning Council comprised of state, county, and municipal law enforcement agencies, as well as District Attorneys and the State Department of Justice. Service responsibilities for the Oregon State Police were subsequently put into local agreements and include:

- Primary patrol responsibilities and criminal investigations on all rural state and interstate highways, state parks, state property and highway rest areas;
- Transportation safety on state and interstate highways;
- Specialized service and training on a statewide basis (i.e. Incident Management, Forensics, Hazardous Materials, DUII, Standardized Field Sobriety Test Training, Drug Recognition Experts)
- Major crime team and local task force participation;
- Fish and wildlife enforcement;

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Other services by the Oregon State Police that assist, augment, enhance, and support local law enforcement agencies, the criminal justice system and local communities have also been established and solidified through local agreements. The Public Safety Policy and Planning Council and local law enforcement have identified these patrol based services:

- Collision Reconstruction Team and Crash Investigation Team Participation
- Special Event Enforcement (i.e. State Fair, Oktoberfest, Pendleton Roundup)
- Special Weapons and Tactics Team (SWAT)
- Hostage Negotiation Team

These services are provided on a statewide basis and are available to all law enforcement agencies in Oregon. Sworn members also serve as a strategic reserve for law enforcement services and can be temporarily deployed across the state to assist local law enforcement with significant incidents.

The Division has implemented various strategies to provide the best possible services with the personnel available. These strategies include, but are not limited to:

- Targeted enforcement patrols in areas known to have problems with traffic safety and criminal activity;
- Establishment of enforcement priorities to reduce fatal and serious injury crashes and reduce crime;
- Use of grant overtime to enhance capacity to devote enforcement time to those areas with higher crash rates;
- Consolidation of Patrol Offices to pool resources into larger geographical areas;
- Continue to improve technology systems that create efficiencies and sharing of information with other agencies;
- Prioritization of programs and services that yield effective outcomes given the available resources;
- Work with state and local partners such as the Department of Transportation to improve enforcement, education, and engineering strategies that continue to reduce fatal and serious injury crashes.

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Transportation plays a significant role in the economy and lives of Oregonians. A safe and efficient highway system is critical to the movement of goods, services and use by the motoring public for travel. The Federal Highway Administration's research has shown that traffic incidents account for about 25% of the congestion on the highway system. Motor vehicle traffic injuries are one of the leading causes of death and hospitalization in Oregon, and are the second leading cause of injury-related death for all Oregonians. It continues to be evident that alcohol, drugs and speed are significant contributing factors in fatal and serious injury crashes. A State Police presence on the highways promotes a safe and efficient transportation system that supports economic opportunity and livable communities for Oregonians.

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2015-17

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Patrol Services Division	2015-17 Agency Request		2015-17 Governor's Budget		2015-17 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	140,841,823	499 / 497.50	140,841,823	499 / 497.50		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	1,084,643		1,084,643			
031 Standard Inflation / Price List Adjustments	3,063,095		2,800,090			
032 Above Standard Inflation	60,178		60,178			
033 Exceptional Inflation						
060 Technical Adjustments	316,713		316,713			
TOTAL ESSENTIAL PACKAGES	4,524,629		4,261,624			
POLICY PACKAGES:						
090 DAS-CFO Analyst Adjustments			4,700,000			
100 Agency Infrastructure	5,428,586		2,371,482			
101 CrimeVue						
102 LEDS / DMV						
501 Measure 91 Implementation			120,000			
TOTAL POLICY PACKAGES	5,428,586		7,191,482			
TOTAL 2015-17 BUDGET	150,795,038	499 / 497.50	152,294,929	519 / 515.00		

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ESSENTIAL PACKAGES:

PURPOSE:

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2015-2017 biennium.

010 Non-PICS Personal Services Adjustments

The vacancy factor was recalculated and adjusted by (\$55,978) General Fund and (\$3,349) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$620,545 General Fund, \$45,162 Other Funds, and \$160 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$49,422 General Fund and \$3,774 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3% (overtime, shift differential, other differential, temporaries, and unemployment).

020 Program Adjustments

This program had no phase-in or phase-outs for 2015-17.

030 Inflation/Price List Adjustments

The Cost of Goods and Services increase totals \$674,555 General Fund, \$50,956 Other Funds, and \$3,883 Federal Funds. This is based on the price list's 19.2% inflation for Attorney General charges; 3.3% inflation for professional services; an above standard inflation adjustment for DAS estimated charges; a total facilities rent increase of 3.6% which includes uniform rent inflation of 3%, non-uniform rent inflation of 4.4%, and DAS self support rent adjustments; and the standard 3% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

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Agency Request Budget - This program has a net increase / (decrease) of \$2,077,425 General Fund and \$316,454 Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Governor's Budget - This program has a net increase / (decrease) of (\$239,978) General Fund and (\$23,027) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Patrol Services Division	2013-2015	2015-2017	Difference
Audits - Secretary of State	173,489	222,638	49,149
Central Government Service Charges	30,536	33,969	3,433
Minority, Women, Emerging Small Businesses	25,095	22,417	(2,678)
State Library Assessment	46,250	50,143	3,893
Law Library Assessment	29,045	30,413	1,368
DAS - Direct/Service/SDC/Debt Mgmt	1,165,618	2,211,055	1,045,437
Risk Management Charges	725,694	752,176	26,482
Workers Comp Premiums	1,550,515	2,817,310	1,266,795
Total:	3,746,242	6,140,121	2,393,879

060 Technical Adjustments

The program had a net technical adjustment of \$379,525 General Fund and (\$62,812) Other Funds that includes the reclassification of Enterprise Technology Services charges from the State Government Service Charge account to Telecommunications and Data Processing accounts; agency reorganization entries to move protected accounts; and the reallocation of rent budget based on a new rent allocation model using square feet instead of FTE.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Patrol Services Division
 Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	886,818	-	-	-	-	-	886,818
Federal Funds	-	-	-	7,178	-	-	7,178
Total Revenues	\$886,818	-	-	\$7,178	-	-	\$893,996
Personal Services							
Temporary Appointments	17,079	-	23,079	4,708	-	-	44,866
Overtime Payments	149,083	-	90,083	1,544	-	-	240,710
Shift Differential	-	-	-	-	-	-	-
All Other Differential	49,962	-	4,981	-	-	-	54,943
Public Employees' Retire Cont	37,163	-	17,748	288	-	-	55,199
Pension Obligation Bond	620,545	-	45,162	160	-	-	665,867
Social Security Taxes	16,533	-	9,039	478	-	-	26,050
Unemployment Assessments	3,009	-	130	-	-	-	3,139
Mass Transit Tax	49,422	-	3,774	-	-	-	53,196
Vacancy Savings	(55,978)	-	(3,349)	-	-	-	(59,327)
Total Personal Services	\$886,818	-	\$190,647	\$7,178	-	-	\$1,084,643
Total Expenditures							
Total Expenditures	886,818	-	190,647	7,178	-	-	1,084,643
Total Expenditures	\$886,818	-	\$190,647	\$7,178	-	-	\$1,084,643

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Patrol Services Division
 Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(190,647)	-	-	-	(190,647)
Total Ending Balance	-	-	(\$190,647)	-	-	-	(\$190,647)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,454,878	-	-	-	-	-	2,454,878
Federal Funds	-	-	-	3,883	-	-	3,883
Total Revenues	\$2,454,878	-	-	\$3,883	-	-	\$2,458,761

Services & Supplies							
Instate Travel	8,344	-	1,137	-	-	-	9,481
Out of State Travel	936	-	292	-	-	-	1,228
Employee Training	10,677	-	2,304	-	-	-	12,981
Office Expenses	15,574	-	568	-	-	-	16,142
Telecommunications	16,598	-	337	-	-	-	16,935
State Gov. Service Charges	1,837,447	-	293,427	-	-	-	2,130,874
Data Processing	1,214	-	53	-	-	-	1,267
Publicity and Publications	69	-	-	-	-	-	69
Professional Services	673	-	399	-	-	-	1,072
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	60	-	-	-	-	-	60
Dues and Subscriptions	302	-	31	-	-	-	333
Facilities Rental and Taxes	120,872	-	4,368	-	-	-	125,240
Fuels and Utilities	6,196	-	-	-	-	-	6,196
Facilities Maintenance	7,827	-	-	-	-	-	7,827
Medical Services and Supplies	2,666	-	230	-	-	-	2,896
Agency Program Related S and S	1,768	-	1,075	-	-	-	2,843
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	241,269	-	10,676	3,149	-	-	255,094

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	31,827	-	1,613	-	-	-	33,440
IT Expendable Property	4,964	-	615	-	-	-	5,579
Total Services & Supplies	\$2,309,283	-	\$317,125	\$3,149	-	-	\$2,629,557
Capital Outlay							
Technical Equipment	-	-	-	-	-	-	-
Automotive and Aircraft	143,291	-	21,909	734	-	-	165,934
Data Processing Software	-	-	-	-	-	-	-
Other Capital Outlay	2,304	-	2,295	-	-	-	4,599
Total Capital Outlay	\$145,595	-	\$24,204	\$734	-	-	\$170,533
Total Expenditures							
Total Expenditures	2,454,878	-	341,329	3,883	-	-	2,800,090
Total Expenditures	\$2,454,878	-	\$341,329	\$3,883	-	-	\$2,800,090
Ending Balance							
Ending Balance	-	-	(341,329)	-	-	-	(341,329)
Total Ending Balance	-	-	(\$341,329)	-	-	-	(\$341,329)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 032 - Above Standard Inflation

Cross Reference Name: Patrol Services Division
 Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	57,124	-	-	-	-	-	57,124
Total Revenues	\$57,124	-	-	-	-	-	\$57,124
Services & Supplies							
Professional Services	67	-	40	-	-	-	107
Other Services and Supplies	57,057	-	3,014	-	-	-	60,071
Total Services & Supplies	\$57,124	-	\$3,054	-	-	-	\$60,178
Total Expenditures							
Total Expenditures	57,124	-	3,054	-	-	-	60,178
Total Expenditures	\$57,124	-	\$3,054	-	-	-	\$60,178
Ending Balance							
Ending Balance	-	-	(3,054)	-	-	-	(3,054)
Total Ending Balance	-	-	(\$3,054)	-	-	-	(\$3,054)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	379,525	-	-	-	-	-	379,525
Total Revenues	\$379,525	-	-	-	-	-	\$379,525
Services & Supplies							
Telecommunications	505,985	-	44,976	-	-	-	550,961
State Gov. Service Charges	(756,849)	-	(67,275)	-	-	-	(824,124)
Data Processing	250,864	-	22,299	-	-	-	273,163
Facilities Rental and Taxes	377,234	-	(70,678)	-	-	-	306,556
Other Services and Supplies	2,291	-	7,866	-	-	-	10,157
Total Services & Supplies	\$379,525	-	(\$62,812)	-	-	-	\$316,713
Total Expenditures							
Total Expenditures	379,525	-	(62,812)	-	-	-	316,713
Total Expenditures	\$379,525	-	(\$62,812)	-	-	-	\$316,713
Ending Balance							
Ending Balance	-	-	62,812	-	-	-	62,812
Total Ending Balance	-	-	\$62,812	-	-	-	\$62,812

PATROL SERVICES DIVISION

Agency Priority # Added at GB

Division Priority # Added at GB

Patrol Services

Policy Package 090 – DAS-CFO Analyst Adjustment – Trooper Positions – Recommended

- Purpose –

This package adds 20 trooper positions for 21 months (17.50 FTE) and associated personal (non-vehicle) equipment costs.

Expenditures	Fund Type	2015-17	2017-19	2019-21
Personal Services	General Fund	4,033,400	4,609,591	4,609,591
Services & Supplies	General Fund	666,600	605,718	605,718
Total:		\$4,700,000	\$5,215,309	\$5,215,309

Revenues	Fund Type	2015-17	2017-19	2019-21
General Fund	General Fund	4,700,000	5,215,309	5,215,309
Total Funds:	General Fund	\$4,700,000	\$5,215,309	\$5,215,309

Position Class Salary Range	Phase in Date	Fund Type	2015-17 Pos/FTE	2017-19 Pos/FTE	2019-21 Pos/FTE
General Fund	10/1/2015	General Fund	20/17.50	20/20.00	20/20.00
Total:		General Fund	20/17.50	20/20.00	20/20.00

Agency Request

Governor's Budget X

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,700,000	-	-	-	-	-	4,700,000
Total Revenues	\$4,700,000	-	-	-	-	-	\$4,700,000
Personal Services							
Class/Unclass Sal. and Per Diem	2,083,620	-	-	-	-	-	2,083,620
Overtime Payments	549,979	-	-	-	-	-	549,979
All Other Differential	125,017	-	-	-	-	-	125,017
Empl. Rel. Bd. Assessments	780	-	-	-	-	-	780
Public Employees' Retire Cont	515,042	-	-	-	-	-	515,042
Social Security Taxes	211,037	-	-	-	-	-	211,037
Worker's Comp. Assess. (WCD)	1,200	-	-	-	-	-	1,200
Mass Transit Tax	12,485	-	-	-	-	-	12,485
Flexible Benefits	534,240	-	-	-	-	-	534,240
Total Personal Services	\$4,033,400	-	-	-	-	-	\$4,033,400
Services & Supplies							
Employee Training	40,500	-	-	-	-	-	40,500
Office Expenses	17,640	-	-	-	-	-	17,640
Telecommunications	37,800	-	-	-	-	-	37,800
Data Processing	10,420	-	-	-	-	-	10,420
Medical Services and Supplies	14,560	-	-	-	-	-	14,560
Other Services and Supplies	406,620	-	-	-	-	-	406,620
Expendable Prop 250 - 5000	123,260	-	-	-	-	-	123,260

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	15,800	-	-	-	-	-	15,800
Total Services & Supplies	\$666,600	-	-	-	-	-	\$666,600
Total Expenditures							
Total Expenditures	4,700,000	-	-	-	-	-	4,700,000
Total Expenditures	\$4,700,000	-	-	-	-	-	\$4,700,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							20
Total Positions	-	-	-	-	-	-	20
Total FTE							
Total FTE							17.50
Total FTE	-	-	-	-	-	-	17.50

12/15/14 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:002-00-00 Patrol Services Division

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 090 - Analyst Adjustments

POSITION				POS					GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
2579289	SU	U7555 AA	OSP TROOPER	1	.88	21.00	03	4,961.00	104,181 54,232				104,181 54,232
2579290	SU	U7555 AA	OSP TROOPER	1	.88	21.00	03	4,961.00	104,181 54,232				104,181 54,232
2579291	SU	U7555 AA	OSP TROOPER	1	.88	21.00	03	4,961.00	104,181 54,232				104,181 54,232
2579292	SU	U7555 AA	OSP TROOPER	1	.88	21.00	03	4,961.00	104,181 54,232				104,181 54,232
2579293	SU	U7555 AA	OSP TROOPER	1	.88	21.00	03	4,961.00	104,181 54,232				104,181 54,232
2579294	SU	U7555 AA	OSP TROOPER	1	.88	21.00	03	4,961.00	104,181 54,232				104,181 54,232
2579295	SU	U7555 AA	OSP TROOPER	1	.88	21.00	03	4,961.00	104,181 54,232				104,181 54,232
2579296	SU	U7555 AA	OSP TROOPER	1	.88	21.00	03	4,961.00	104,181 54,232				104,181 54,232
2579297	SU	U7555 AA	OSP TROOPER	1	.88	21.00	03	4,961.00	104,181 54,232				104,181 54,232
2579298	SU	U7555 AA	OSP TROOPER	1	.88	21.00	03	4,961.00	104,181 54,232				104,181 54,232
2579299	SU	U7555 AA	OSP TROOPER	1	.88	21.00	03	4,961.00	104,181 54,232				104,181 54,232
2579300	SU	U7555 AA	OSP TROOPER	1	.88	21.00	03	4,961.00	104,181 54,232				104,181 54,232
2579301	SU	U7555 AA	OSP TROOPER	1	.88	21.00	03	4,961.00	104,181 54,232				104,181 54,232
2579302	SU	U7555 AA	OSP TROOPER	1	.88	21.00	03	4,961.00	104,181 54,232				104,181 54,232
2579303	SU	U7555 AA	OSP TROOPER	1	.88	21.00	03	4,961.00	104,181 54,232				104,181 54,232
2579304	SU	U7555 AA	OSP TROOPER	1	.88	21.00	03	4,961.00	104,181 54,232				104,181 54,232

12/15/14 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 002-00-00 Patrol Services Division

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER CLASS COMP CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2579305 SU U7555 AA OSP TROOPER	1	.88	21.00	03	4,961.00	104,181 54,232				104,181 54,232
2579306 SU U7555 AA OSP TROOPER	1	.88	21.00	03	4,961.00	104,181 54,232				104,181 54,232
2579307 SU U7555 AA OSP TROOPER	1	.88	21.00	03	4,961.00	104,181 54,232				104,181 54,232
2579308 SU U7555 AA OSP TROOPER	1	.88	21.00	03	4,961.00	104,181 54,232				104,181 54,232
TOTAL PICS SALARY						2,083,620				2,083,620
TOTAL PICS OPE						1,084,640				1,084,640
TOTAL PICS PERSONAL SERVICES =	20	17.60	420.00			3,168,260				3,168,260

PATROL SERVICES DIVISION

Agency Priority # 1

Division Priority # 1

Patrol Services

Policy Package 100 – Agency Infrastructure, Facilities – Recommended as Modified

o Purpose –

This policy option package provides basic infrastructure and functionality for OSP Policing and Forensics Laboratory services. As an example the Pendleton Laboratory does not meet current minimum requirements to effectively function as a forensic laboratory let alone meet increasing demands for its services. Many of our offices have been at their current locations for over 20 years. Towns and cities have grown up around them and the needs of the offices have changed. To reduce hazards to the communities in which we operate it is best that we respond to the freeways and highways with as little passage as possible through residential, commercial, and educational areas. The Springfield facility includes the Southwest Region Headquarters, Patrol, and a Forensics laboratory. This facility is grossly undersized for the staff numbers and therefore impacts productivity and operations. The Astoria location is in the tsunami inundation zone, due to the critical nature of this facility we are currently working to move this site to Warrenton. The end result of the package is to bring a few of our offices up to an operational standard that is in line with the services provided and work that must be accomplished. Additionally this package would update Central Point, Enterprise, Florence, Oakridge, and Ontario offices for minimum basic needs. Governor’s Budget modification is described on the following page.

o How Accomplished –

The Pendleton Lab, Springfield complex, and Astoria office would be relocated. The remaining sites require additional space for storage or some remodel work. This would be accomplished during the biennium by utilizing current staff as project managers or for other project related activities. Utilizing state wide processes OSP would locate and enter into new leases, through DAS Leasing, for new space or for modification of existing leases.

The Department is requesting \$3.4 million all funds to address these facility needs. Total funding request by fund type is \$3,040,061 (GF), \$71,266 (LF), \$257,233 (OF), and \$18,468 (FF).

Agency Request

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Recommended as Modified As modified, this package provides \$2.0 million General Fund across several divisions to relocate the Astoria office to Warrenton where it will be outside the tsunami zone, to relocate the Springfield office to a facility that provides adequate space, access to highways, and physical plant characteristics, and to update the Pendleton office HVAC system.

The Patrol Division accounts for 22.6% of the \$2.16 million all funds as shown in the table below.

Division	Central						Pendleton		Total	Percent
	Astoria	Point	Enterprise	Florence	Oakridge	Ontario	Lab	Springfield		
Patrol	214,960	23,996	34,086	98,369	35,319	135,218		274,070	489,030	22.6%
Fish & Wildlife	55,404	12,036	26,414	33,457	11,981	15,300		45,054	100,458	4.6%
Criminal	20,782	20,896				27,588		144,925	165,707	7.7%
Forensics		45,834					159,929	1,173,469	1,333,398	61.7%
Medical Examiners		1,967							1,967	0.1%
Agency Support		23,852						11,865	11,865	0.5%
Gaming	14,999	1,505						11,565	26,564	1.2%
State Fire Marshal	18,324	1,914				3,394		18,322	36,646	1.7%
Total	324,469	132,000	60,500	131,826	47,300	181,500	159,929	1,679,270	2,163,668	100.0%

Expenditures	Fund Type	2015-17	2017-19	2019-21
Services & Supplies	General Fund	489,030	248,593	248,593
Capital Outlay	General Fund	195,418		
Total:		\$489,030	\$248,593	\$248,593

Revenues	Fund Type	2015-17	2017-19	2019-21
General Fund	General Fund	489,030	248,593	248,593
Total:	General Fund	\$489,030	\$248,593	\$248,593

Information Technology Impact – The only impact to Department of Administrative Services-Enterprise Technology Services is to repoint or redirect network traffic from old locations to new locations.

Agency Request _____ Governor’s Budget X Legislatively Adopted _____ Budget Page _____

PATROL SERVICES DIVISION

Agency Priority # 1

Division Priority # 1

Patrol Services

Policy Package 100 – Increase Patrol Car / Trooper Ratio to 1:1 – Recommended

- o Purpose – The purpose of this policy option package is to provide funds in lieu of FTE to allow for the transition to a 1:1 patrol car ratio.
- o Justification - Currently 44% of Patrol Division Troopers share marked patrol vehicles. These shared vehicles are kept at the patrol offices and are not available for troopers to take home when off duty. Troopers called back to duty to address a call for service must return to their duty station and retrieve a vehicle. After retrieving the vehicle, the trooper responds to the scene of the incident. This adds significant response time when life safety and highway closure issues are associated with the incident. There are not enough troopers available to maintain 24/7 coverage. In order to address these coverage gaps, troopers are called from their off-duty status at their residences to respond. If all Patrol Division Troopers had their own patrol vehicle and it was available to take home at the end of their shift, it would increase the safety of the public and effectiveness of the troopers.
- o Outcomes – A 1:1 car ratio allows the Patrol Division to maximize efficiency and public safety utilizing current staffing levels. Positive outcomes include:
 - A reduction in response times and highway closure times.
 - Less time will be spent by troopers on patrol preparation and termination moving their equipment in and out of the vehicles at the beginning and end of their shifts.
 - Troopers currently sharing a vehicle will not have to wait for other troopers to return to the office before they can go out on patrol.
 - The agency will be able to field more troopers during large scale events.
 - Each trooper will be equipped with a mobile platform (mobile office) and less time will be spent in the offices.

Agency Request

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- An increase in the field time of troopers will serve as a visible deterrent to crime and other hazardous driving behavior leading to vehicle crashes.
 - The safety of troopers is improved because they are more familiar with their assigned vehicle, how it handles, and where critical equipment is located.
- How Accomplished – This policy option package proposes an additional allocation of general fund in the area of capital outlay to enable the purchase of 99 equipped patrol vehicles, allowing all sworn patrol personnel to have access to a take home patrol vehicle. The addition of the 99 required patrol vehicles would be phased in over the course of three biennia. One-third (33) of the additional vehicles would be purchased and deployed in each of the next three biennia - 2015-17, 2017-2019, and 2019-2021.

Expenditures	Fund Type	2015-17	2017-19	2019-21
Capital Outlay	General Fund	1,882,452	1,882,452	1,882,452
Total:	General Fund	\$1,882,452	\$1,882,452	\$1,882,452

Revenues	Fund Type	2015-17	2017-19	2019-21
General Fund	General Fund	1,882,452	1,882,452	1,882,452
Total:	General Fund	\$1,882,452	\$1,882,452	\$1,882,452

Agency Request _____

Governor's Budget X

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Performance & Outcome Measures

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

2015-17 # 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.										
DATA:	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Actual	6,856	6,947	7,650	8,467	8,701					
Target		7,139	6,892	6,741	6,793	7,304	7,255	7,145		
Target Impact										

2015-17 # 2 Coverage - Reduce the percentage of calls for service where a trooper is unavailable to respond.										
DATA:	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Actual	10.4	7.0	7.1	7.3	7.1					
Target			6.3	6.3	6.3	6.3	6.3	6.3		
Target Impact										

2015-17 # 3 Criminal Apprehension/Detection - Increase the percentage of traffic stops resulting in an arrest or criminal citation.										
DATA:	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Actual	2.5	2.2	2.6	2.8	2.5					
Target		2.7	2.7	2.7	2.7	2.7	2.7	2.7		
Target Impact										

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2015-17 proposed										
Transportation Safety - Enhance transportation safety by reducing fatalities on state and interstate highways where the Oregon State Police (OSP) have primary responsibility. (Replaces KPM #1)										
DATA:	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Actual	179	172	142	128	150					
Target						146.3	142.5	138.8		
Target Impact										

2015-17 proposed										
Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes. (Replaces KPM #2)										
DATA:	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Actual			63	68	66	74				
Target							80	80		
Target Impact										

In summary, a 1:1 car ratio is about law enforcement efficiency which leads to increased and more timely patrol coverage. These outcomes will benefit Oregon’s citizens and visitors by providing an increased level of service aimed at deterring driving behaviors that lead to fatal, injury, and property damage crashes; reduce the percentage of calls where a trooper is unavailable to respond; and help remove the criminal element that utilizes Oregon’s state and interstate highway system.

PART C: Other Impacts and Ensuring Successful Package Implementation:

OSP General Service and Fleet will experience an increase in the number of vehicle builds and will need additional resources to manage the workload. It is estimated that one Physical Electronic Security Technician would be sufficient to cover the additional work load. This position is being requested in the Fleet program within the Agency Support Division. The Patrol Services Division has also submitted a POP requesting OT funds to increase patrol coverage during times of increased public safety concerns such as holidays, inclement weather events, and critical incidents. Together, the two POP requests will help the Division improve efficiency and increase public safety utilizing current staffing levels.

Information Technology Impact –

An additional impact to Information Technology will be incurred due the addition deployment of MDTs. These additional MDTs will be imaged and require ongoing updates and maintenance.

Agency Request _____

Governor’s Budget X

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PATROL SERVICES DIVISION

Agency Priority # 1

Division Priority # 1

Patrol Services

Policy Package 100 - Agency Infrastructure (Overtime and Differential Above Standard Inflation) – Not Recommended

- o Purpose – Due in large part to the impact of HB2501 (2009), the Department is requesting \$1.24 M All Funds (\$0.81 M GF & LF) for additional overtime and differential funding related to the sworn programs within the agency (primarily Patrol Services, Fish & Wildlife Enforcement, Criminal Investigations, and Gaming Enforcement).
- o How Accomplished –

HB 2501 was passed during the 2009 legislative session, but it didn't take effect until the 2013-15 biennium. HB 2501 (2009) directed the Department to compare OSP trooper base salaries to the five largest cities in Oregon. This package allows the agency to maintain current service levels by adequately funding costs that are driven by salary, but aren't adequately funded by standard inflation. The Department is requesting an average 6.5% increase in funding above the standard inflation of 3%, since the salary impacts of HB 2501 (2009) are now known and overtime and differential are directly affected by salary.

The Patrol Services Division accounts for 62.5% of the \$1.24 M All Funds as shown in the table below.

Expenditures	Fund Type	2015-17	2017-19	2019-21
Personal Services	General Fund	542,107	542,107	542,107
Personal Services	Other Funds	225,143	225,143	225,143
Personal Services	Federal Funds	6,116	6,116	6,116
Total Funds:	All Funds	\$773,366	\$773,366	\$773,366
Revenues	Fund Type	2015-17	2017-19	2019-21
General Fund	General Fund	542,107	542,107	542,107
Other Funds—Existing Revenues	Other Funds	225,143	225,143	225,143
Federal Funds—Existing Revenues	Federal Funds	6,116	6,116	6,116
Total:	All Fund	\$773,366	\$773,366	\$773,366

Agency Request

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PATROL SERVICES DIVISION

Agency Priority # 1

Division Priority # 1

Patrol Services

Policy Package 100 - Agency Infrastructure (Overtime and Differential Above Standard Inflation) – Not Recommended

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- How Accomplished –

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Expenditures	Fund Type	2015-17	2017-19	2019-21
Personal Services	General Fund	542,107	542,107	542,107
Personal Services	Other Funds	225,143	225,143	225,143
Personal Services	Federal Funds	6,116	6,116	6,116
Total Funds:	All Funds	\$773,366	\$773,366	\$773,366
Revenues	Fund Type	2015-17	2017-19	2019-21
General Fund	General Fund	542,107	542,107	542,107
Other Funds—Existing Revenues	Other Funds	225,143	225,143	225,143
Federal Funds—Existing Revenues	Federal Funds	6,116	6,116	6,116
Total:	All Fund	\$773,366	\$773,366	\$773,366

Agency Request

Governor's Balanced X

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - Agency Infrastructure

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,371,482	-	-	-	-	-	2,371,482
Federal Funds	-	-	-	-	-	-	-
Total Revenues	\$2,371,482	-	-	-	-	-	\$2,371,482
Personal Services							
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	(16)	-	(17)	(2)	-	-	(35)
Social Security Taxes	(6)	-	(6)	-	-	-	(12)
Reconciliation Adjustment	22	-	23	2	-	-	47
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	32,679	-	-	-	-	-	32,679
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	222,285	-	-	-	-	-	222,285
Facilities Maintenance	26,308	-	-	-	-	-	26,308
Other Services and Supplies	73,708	-	-	-	-	-	73,708
Expendable Prop 250 - 5000	134,050	-	-	-	-	-	134,050
Total Services & Supplies	\$489,030	-	-	-	-	-	\$489,030

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - Agency Infrastructure

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Automotive and Aircraft	1,882,452	-	-	-	-	-	1,882,452
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	\$1,882,452	-	-	-	-	-	\$1,882,452
Total Expenditures							
Total Expenditures	2,371,482	-	-	-	-	-	2,371,482
Total Expenditures	\$2,371,482	-	-	-	-	-	\$2,371,482
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PATROL SERVICES DIVISION

Agency Priority # Added at GB

Division Priority # Added at GB

Patrol Services

Policy Package 501 – Measure 91 Implementation – Recommended

o Purpose –

This package provides the agency with the resources necessary for initial start-up and operating expenditures associated with Ballot Measure 91. This will provide resources consistent with estimates provided to the Financial Estimates Committee.

Expenditures	Fund Type	2015-17	2017-19	2019-21
Services & Supplies	Other Fund	120,000	0	0
Total:	Other Fund	\$120,000	\$0	\$0

Revenues	Fund Type	2015-17	2017-19	2019-21
Other Funds – Trans from OLCC	Other Fund	120,000	0	0
Total Funds:	Other Fund	\$120,000	\$0	\$0

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 501 - Measure 91 Implementation

Cross Reference Name: Patrol Services Division
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Or Liquor Cntrl Comm	-	-	120,000	-	-	-	120,000
Total Revenues	-	-	\$120,000	-	-	-	\$120,000
Services & Supplies							
Employee Training	-	-	120,000	-	-	-	120,000
Total Services & Supplies	-	-	\$120,000	-	-	-	\$120,000
Total Expenditures							
Total Expenditures	-	-	120,000	-	-	-	120,000
Total Expenditures	-	-	\$120,000	-	-	-	\$120,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
DMV VIN Inspections – \$31/inspection	OF	0205 – Business Lic and Fees	40,460	20,894	20,894	20,894	20,894	
OSU - security for campus, football games, and bike patrols	OF	0410 – Charges for Services	3,191,568	3,235,483	3,235,483	3,235,483	3,235,483	
OSU - Transfer funding for Internal Cost Allocation	OF	2010 – Tsfr-Out Intrafund	(345,177)	(358,369)	(358,369)	(394,206)	(394,206)	
State Fair security at annual fair and dances	OF	0410 – Charges for Services	171,697	209,966	209,966	209,966	209,966	
Oregon State Parks & Recreation patrol	OF	0410 – Charges for Services	106,972	300,000	300,000	300,000	300,000	
Capitol Mall Security – Supreme Court Security	OF	0410 – Charges for Services	293,423	330,290	330,290	330,290	330,290	
Judicial - Chief justice Security	OF	0410 – Charges for Services	132,180	208,000	208,000	208,000	208,000	
Misc Records Request	OF	0410 – Charges for Services	6,900	3,981	3,981	3,981	3,981	
ODOT – Snow parks	OF	0410 – Charges for Services	99,351	186,342	186,342	186,342	186,342	
ODOT – Roadway Departure	OF	0410 – Charges for Services	43,754	60,000	60,000	60,000	60,000	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
ODOT – Construction Zone	OF	1730 – Tsfr from ODOT	1,255,875	2,044,000	2,044,000	2,044,000	2,044,000	
ODOT – Seat Belt	OF	1730 – Tsfr from ODOT	144,478	170,000	170,000	170,000	170,000	
ODOT – Safety Corridors	OF	1730 – Tsfr from ODOT	105,525	170,000	170,000	170,000	170,000	
ODOT – DUII	OF	1730 – Tsfr from ODOT	258,293	300,000	300,000	300,000	300,000	
ODOT – Rural Speed Enforcement	OF	1730 – Tsfr from ODOT	111,656	200,000	200,000	200,000	200,000	
ODOT – Chain Enforcement	OF	1730 – Tsfr from ODOT	0	100,000	100,000	100,000	100,000	
ODOT – OBDU Work Zone	OF	1730 – Tsfr from ODOT	0	250,000	250,000	250,000	250,000	
ODOT – DRE Training	OF	1730 – Tsfr from ODOT	205,562	265,314	265,314	265,314	265,314	
ODOT – DRE Overtime	OF	1730 – Tsfr from ODOT	131,942	260,114	260,114	260,114	260,114	
ODOT – Unanticipated Awards	OF	1730 – Tsfr from ODOT	41,138	341,150	341,150	971,000	971,000	
Transfer from OR Liquor Control Commission	OF	2010 – Tsfr from OLCC					120,000	
Transfer Funding for Indirect Admin Costs	OF	2010 – Tsfr-Out Intrafund	(336,847)	(353,505)	(353,505)	(353,505)	(353,505)	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Civil Penalties & Fines and Forfeitures	OF	0505 – Fines and Forfeitures	3,283	6,036	6,036	6,036	6,036	
Vehicle Tow Program – \$40/tow	OF	0975 – Other Revenues	129,958	149,760	149,760	149,760	149,760	
Surplus Sales	OF	0975 – Other Revenues	246,920	146,910	146,910	146,910	146,910	
Miscellaneous	OF	0605, 0705, 0905, 0975, 1010	135,761	133,602	133,602	133,602	133,602	
Capitol Mall Security – Transfers from DAS & Legislative Administration	OF	1107 & 1156 – Tsfr from DAS and Leg Admin.	3,830,256	4,570,788	4,570,788	4,782,370	4,782,370	
Capitol Mall Security - Transfer funding for Internal Cost Allocation	OF	2010 – Tsfr-Out Intrafund	(410,291)	(384,645)	(384,645)	(434,649)	(434,649)	
Transfer in from Department of Justice	OF	1137 – Dept of Justice	176,493	0	0	0	0	
Transfer in from Military Department	OF	1248 – Tsfr from Military	11,049	0	0	0	0	
Total – OF:			\$9,782,179	\$12,566,111	\$12,566,111	\$13,321,702	\$13,441,702	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2011-2013 Actual	2013-15 Legislatively Adopted	2013-15 Estimated	2015-17		
						Agency Request	Governor's Budget	Legislatively Adopted
Various – USFS WNF/USACE/ USDOJ BVG/COPS Grant	FF	0995 – Federal Funds	615,424	377,330	377,330	392,171	386,055	
Transfer In – Indirect Admin Cost Alloc.	FF	1010 – Trans In Intrafund	5,426	0	0	0	0	
Transfer Out – Indirect Admin Cost Alloc	FF	2010 – Trans Out Intrafund	(21,590)	(8,499)	(8,499)	(8,499)	(8,499)	
Total - FF:			\$599,260	\$368,831	\$368,831	\$383,672	\$377,556	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2015-17 Biennium

Agency Number: 25700
Cross Reference Number: 25700-002-00-00-00000

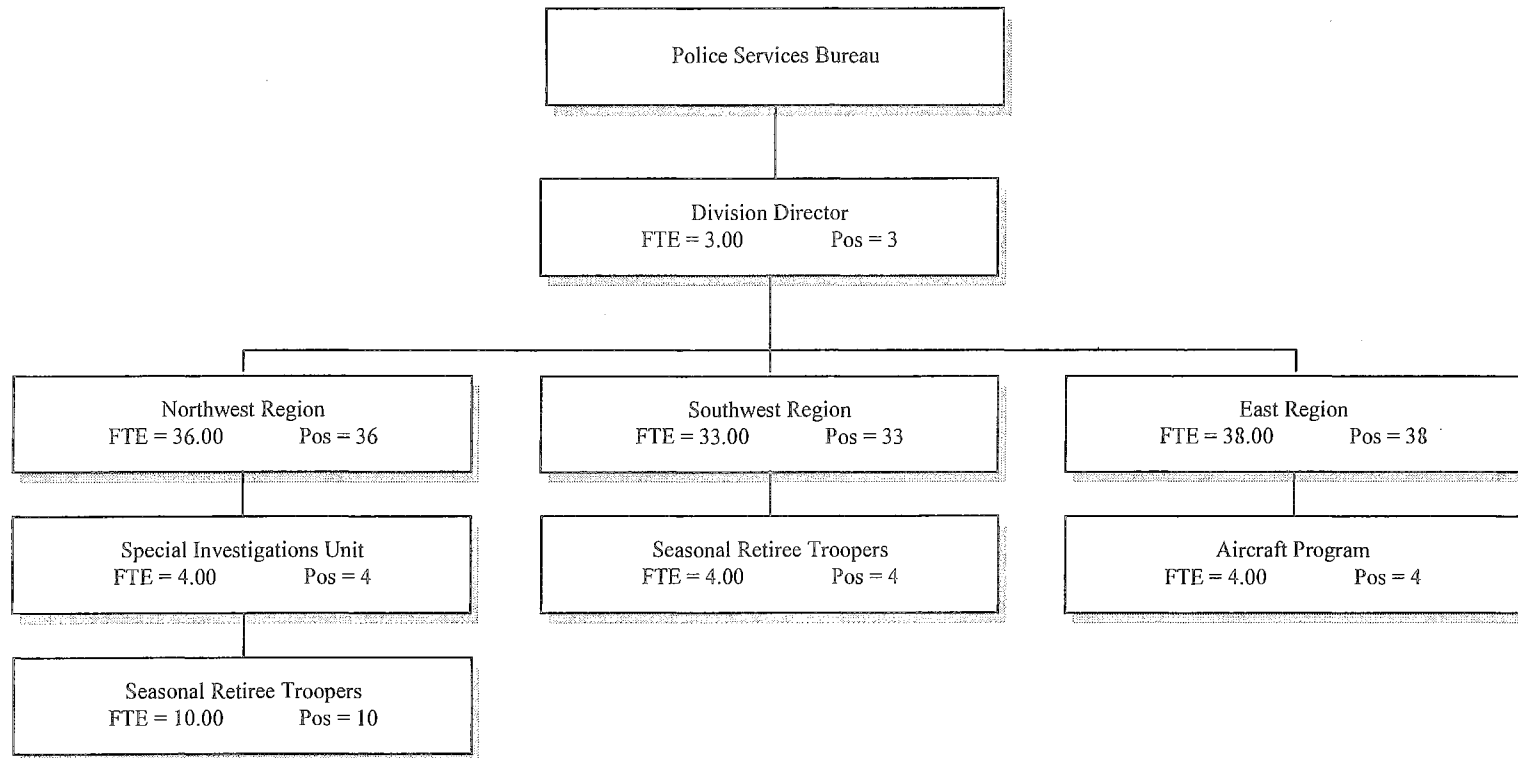
Source	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	40,460	20,894	20,894	20,894	20,894	-
Charges for Services	4,045,845	4,534,062	4,534,062	4,534,062	4,534,062	-
Fines and Forfeitures	3,283	6,036	6,036	6,036	6,036	-
Interest Income	126	-	-	-	-	-
Sales Income	975	133,602	133,602	133,602	133,602	-
Donations	210	-	-	-	-	-
Other Revenues	470,052	296,670	296,670	296,670	296,670	-
Transfer In - Intrafund	41,276	-	-	-	-	-
Tsfr From Administrative Svcs	3,157,008	3,341,813	3,341,813	3,516,526	3,516,526	-
Tsfr From Justice, Dept of	176,493	-	-	-	-	-
Tsfr From Leg Admin Committee	673,248	1,228,975	1,228,975	1,265,844	1,265,844	-
Tsfr From Military Dept, Or	11,049	-	-	-	-	-
Tsfr From Transportation, Dept	2,254,469	4,100,578	4,100,578	4,730,428	4,730,428	-
Tsfr From Or Liquor Cntrl Comm	-	-	-	-	120,000	-
Transfer Out - Intrafund	(1,092,315)	(1,096,519)	(1,096,519)	(1,182,360)	(1,182,360)	-
Total Other Funds	\$9,782,179	\$12,566,111	\$12,566,111	\$13,321,702	\$13,441,702	-
Federal Funds						
Federal Funds	615,424	377,330	377,330	392,171	386,055	-
Transfer In - Intrafund	5,426	-	-	-	-	-
Transfer Out - Intrafund	(21,590)	(8,499)	(8,499)	(8,499)	(8,499)	-
Total Federal Funds	\$599,260	\$368,831	\$368,831	\$383,672	\$377,556	-

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2015-17 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

Department of Oregon State Police
Fish and Wildlife Division
2013-2015



2011-13 LAB
FTE = 120.00
Pos = 120

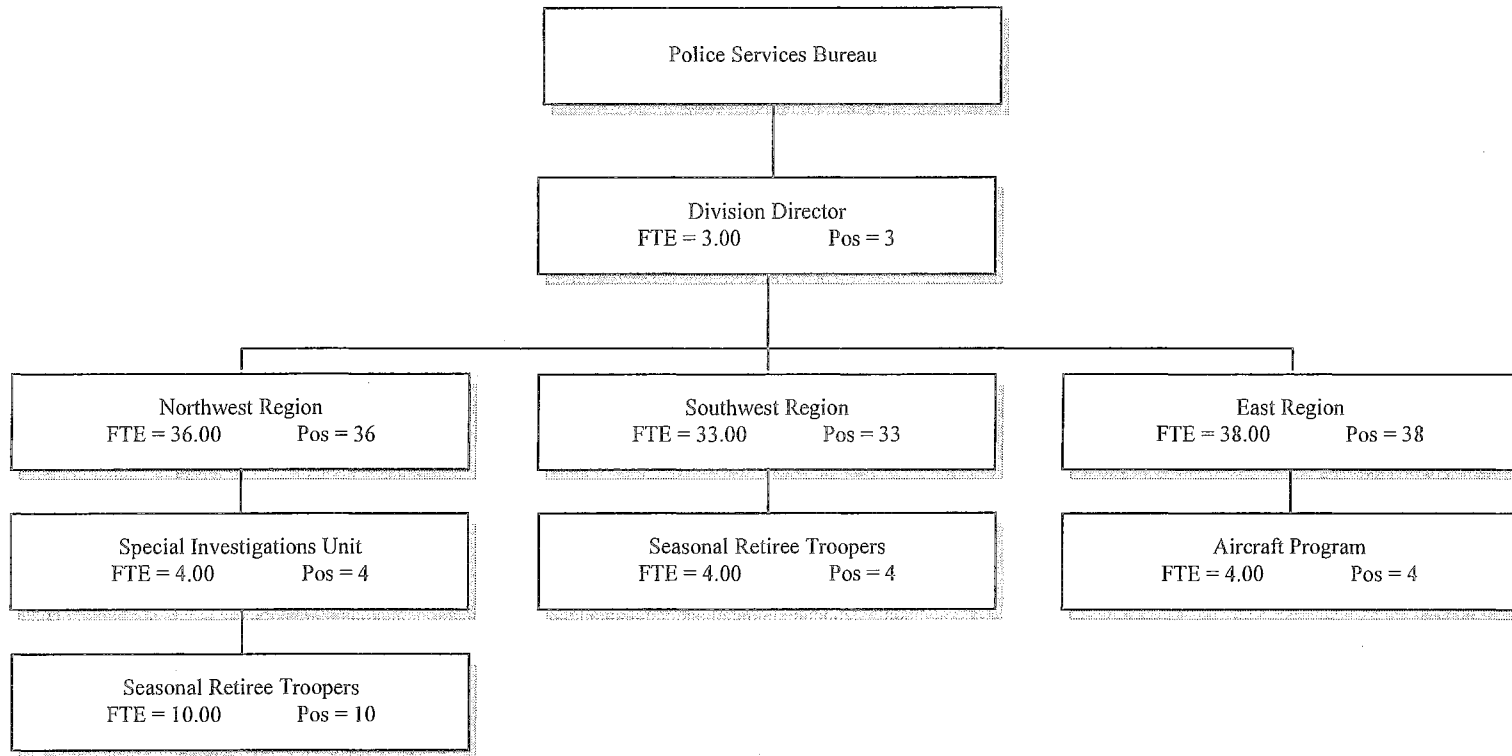
2013-15 CSL
FTE = 118.00
Pos = 118

2013-15 Agency Request
FTE = 134.00
Pos = 134

2013-15 Gov's Bal
FTE = 132.00
Pos = 132

2013-15 Legislative Adopted
FTE = 132.00
Pos = 132

Department of Oregon State Police
Fish and Wildlife Division
2015-2017



2013-15 LAB
FTE = 132.00
Pos = 132

2015-17 CSL
FTE = 132.00
Pos = 132

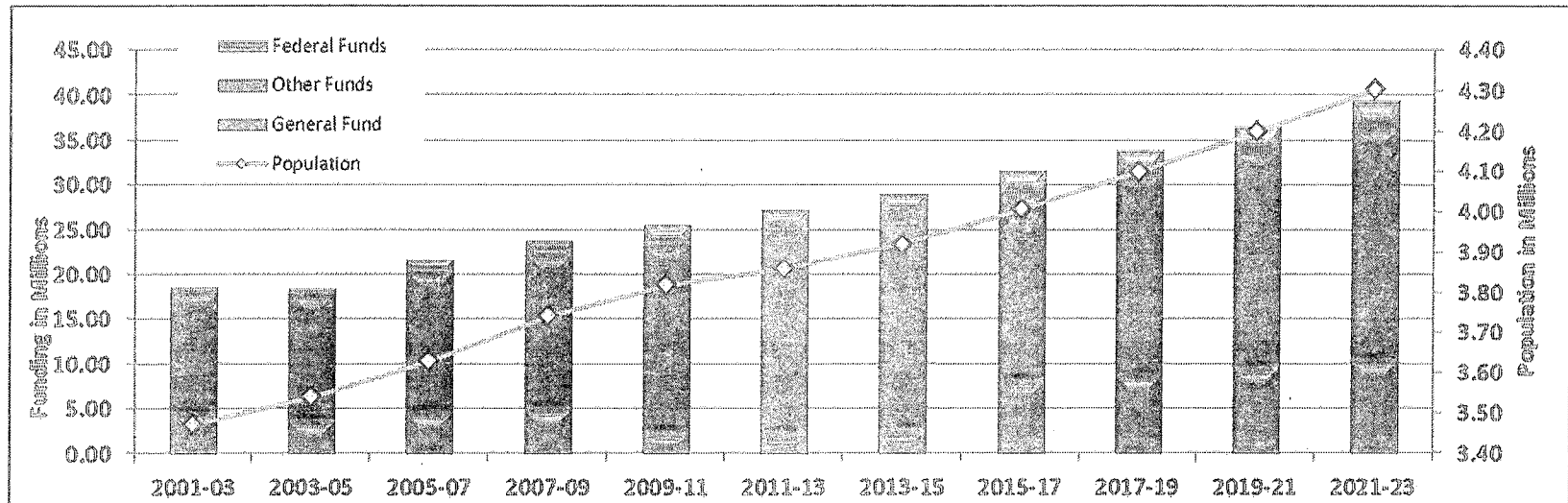
2015-17 Agency Request
FTE = 132.00
Pos = 132

2015-17 Gov's Budget
FTE = 132.00
Pos = 132

2015-17 Legislative Adopted
FTE = 0.00
Pos = 0

Agency Name: Oregon State Police, Fish and Wildlife Division

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



Program Overview

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

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Program Funding Request

The Fish and Wildlife Division funding request for the 2015-2017 Biennium is \$8,193,733 (GF), \$7,587,900 (LF), \$21,153,531 (OF), and \$2,413,542 (FF). Total funds request for the Division is \$39,348,706. This includes policy package 100 Agency Infrastructure for Division Fund shift of General funds and Lottery funds, and Facilities. The Division’s portion of this policy package is \$81,990 OF, and \$18,468 FF. Total Policy Package recommended as modified \$100,458.

Program Description

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

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

Program Justification and Link to 10-Year Outcome

The Fish and Wildlife Division enforces and assures compliance with the laws, rules and regulations which protect and enhance Oregon’s natural resources and environment. Through these enforcement protection efforts the Fish and Wildlife Division also assists other natural resource agencies in accomplishing the goals and objectives of their missions. Protection of natural resources and the environment helps to ensure that healthy stocks of fish and wildlife are prevented from becoming endangered or federally listed. History has shown that such listings can have detrimental effects on local and statewide economies. The Division’s continued effective enforcement of Oregon’s natural resource laws maintains a healthy environment and prevents environmental degradation and the associated high cost of restoring that environment. Every citizen and visitor of Oregon (present and future) benefits from a healthy environment.

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

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Program Performance

Table 1 listed below shows that Oregon’s population is steadily increasing while the Division’s sworn staff has been decreasing over time. The Division serves all of Oregon’s population, which in 2013 was roughly 3.92 million people. Comparing population to the Division’s current biennial budget equates to a service unit cost of approximately \$9.30 per person. Table 2 listed below depicts the level of detected illegal harvest on most game fish and big game species in Oregon from 2007 through 2013. Although there are many factors affecting illegal harvest rates, it is noticeable that the rate of illegal harvest increase has paralleled Oregon’s growth in population. The trend of decreasing Division troopers and funding shortfalls for current positions creates potential negative impacts on Oregon’s environment and natural resources. Division staffing levels don’t allow for adequate monitoring of activities to ensure compliance with laws and rules. With an investment in Division troopers more education, along with deterrence and detection of violations would be accomplished. From Division patrol efforts, other natural resource agencies could also expect to see an increase in compliance with their laws and regulations protecting natural resources and the environment.

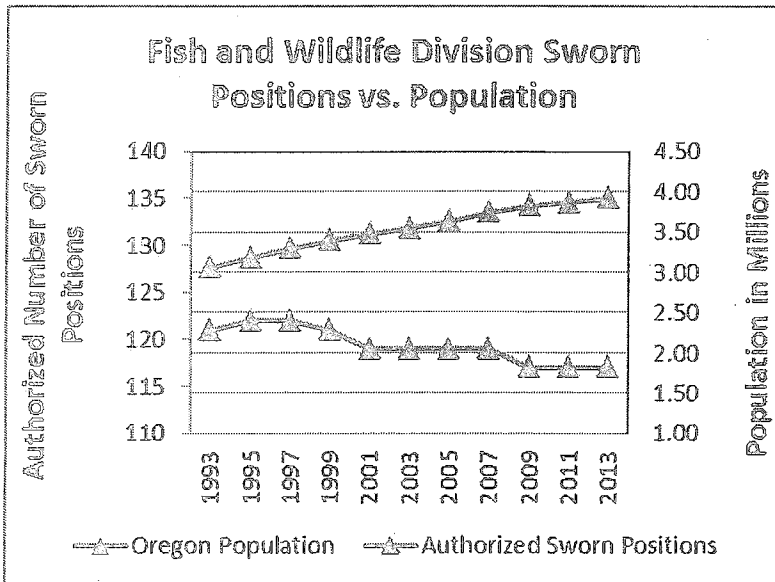


Table 1

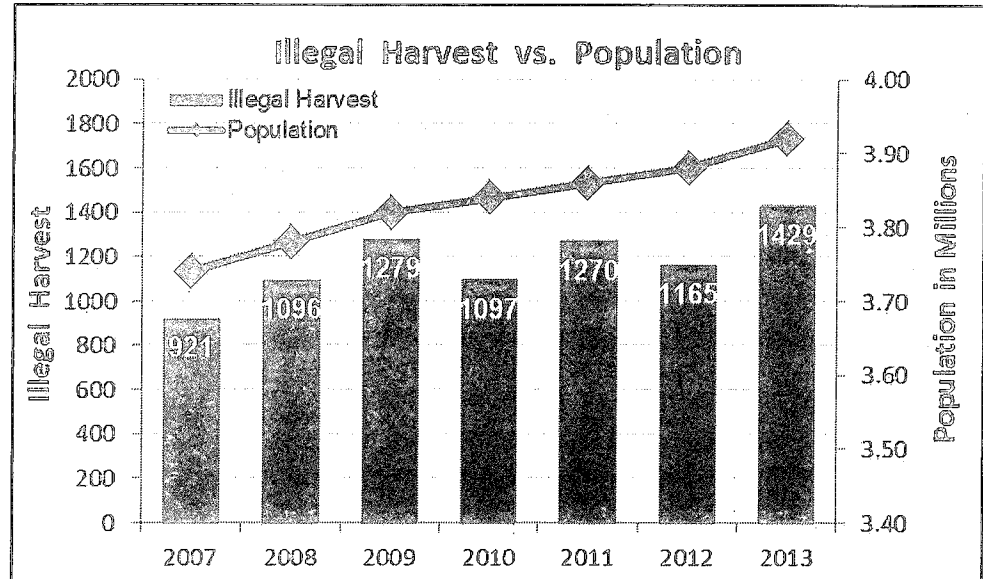


Table 2

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Enabling Legislation/Program Authorization

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

Funding Streams

The Division receives approximately 54% of its funding from Other Fund sources, with 91% coming from ODFW (ORS 496.610 and 508.326), and about 9% from Oregon State Marine Board (boating safety), Oregon Parks and Recreation Department (all-terrain vehicle enforcement) and other miscellaneous revenue sources. About 19% of the Division’s funding is from Measure 76 Lottery Funds (Article XV, Sections 4b(3)(f), Oregon Constitution) for watershed protection, commercial fish and other fish and wildlife enforcement. Additionally, OSP receives federal funding under a Joint Enforcement Agreement with the National Oceanographic and Atmospheric Administration for the protection of federal fisheries. Historically, the Division has received approximately seven percent in General Fund for all other public safety and enforcement services, due to a decline in OF revenues this biennium from ODFW, the Governor’s Budget provides 21% of the funding from General Fund.

2015-17 Funding Proposal Compared to 2013-15

The Division’s funding proposal for the 2015-17 biennium would fully fund the Division at Current Service Level for all authorized positions and provides the necessary funding for critically needed equipment (i.e. patrol trucks, etc.) and services and supplies related to those positions. The division is requesting funding in Policy Package 100 Agency Infrastructure to fund shift General and Lottery Funds to align the budget with the Division’s staffing needs, as well as, funding for Overtime and Differential in excess of standard inflation and Facilities’ needs.

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FISH AND WILDLIFE DIVISION

The primary mission of Oregon State Police, Fish and Wildlife Division is to ensure compliance with laws and regulations that protect and enhance the long-term health and equitable utilization of Oregon’s fish and wildlife resources and habitats upon which they depend. The primary responsibility of the Fish and Wildlife Division is protection of natural resources by enforcing fish, wildlife and commercial fishing laws. Members of the Fish and Wildlife Division also provide rural law enforcement services by enforcing traffic, criminal, boating, all-terrain vehicle, livestock and environmental protection laws, in addition to responding to emergency situations.

Oregon’s environment and natural resources are an essential part of what makes Oregon a special place. Nearly every business in Oregon understands the importance a clean environment plays in our economy and our quality of life. The Fish and Wildlife Division contributes a degree of stability to the State’s economy by enforcing laws which protect and govern the utilization of Oregon’s natural resources. Fishing, hunting, shellfishing and wildlife viewing related recreational expenditures (local recreation expenditures, travel-generated expenditures and equipment purchases) in Oregon provide approximately 2.5 billion dollars to the economy each year. The commercial fishing industry is also dependent on enforcement to ensure long-term stability of the industry and an economic base to Oregon’s coastal communities.

The Oregon State Police has developed an overall strategic plan to guide the agency into the future. The Fish and Wildlife Division is an integral component of the plan and has developed a Division plan that complements it. Each year, the Fish and Wildlife Division enters into a Cooperative Enforcement Planning (CEP) agreements involving numerous natural resource agencies, to include the Oregon Department of Fish and Wildlife. Through planning and coordination, specific natural resource and other issues and concerns are identified. The Fish and Wildlife Division troopers then develop plans to address the issues. At the end of a plan, an after action report is written to report on the degree of success of the plan(s).

The Fish and Wildlife Division use three key performance measures to guide enforcement activities that assist with meeting fish and wildlife biological management goals; (1) Percent of anglers contacted who are angling in compliance with rules and laws associated with salmon and steelhead bag limits, including licensing/tagging, means of take and species; (2) Percent of anglers contacted who are angling in compliance with rules and laws associated with all fish species; (3) Percent of hunters contacted who are hunting in compliance with rules and laws associated with big game hunting seasons. Illegal harvest impacts (poaching) on fish and wildlife species is another indicator of program success. The Fish and Wildlife Division has an internal performance measure related to increasing apprehension of persons illegally harvesting Oregon’s fish and wildlife species.

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Another internal measure is to increase contact with persons engaged in angling and hunting, in order to educate sportspersons while also deterring and detecting violations of fish and wildlife laws.

The Fish and Wildlife Division also plays an important role in protecting the environment and achieving the goals of the Oregon Plan. Thirteen members have been assigned to work enforcement issues relating to the Oregon Plan, which is designed to restore threatened or endangered salmon and steelhead to a sustainable level. Fish and Wildlife members have been strategically assigned to locations (watersheds) in which they can have a positive impact on sensitive, threatened or endangered evolutionarily significant units (ESU) of salmon, steelhead and resident fish populations.

With Oregon’s expanding population expecting to utilize a finite, and in some cases, a declining natural resource base, enforcement protection of Oregon’s fish and wildlife resources is more critical than ever before. Although partnerships with other state and federal natural resource agencies has always been common practice, those partnerships have been enhanced and expanded as resource managers turn to enforcement for assistance in the protection of sensitive, threatened or endangered species and habitats. Increasingly, the Division is called upon to investigate natural resource violations, including fill and removal, water quality and quantity, and forest practices. The Fish and Wildlife Division has evolved into filling the role of a full service natural resource enforcement agency and is the criminal enforcement arm for Oregon’s natural resource agencies.

The Fish and Wildlife Division has strategically stationed 117 sworn Oregon State Police officers who have special training in fish and wildlife enforcement throughout the State of Oregon. These officers are oftentimes the only law enforcement officers available in some of our more rural communities throughout Oregon.

The Fish and Wildlife Division has four aircraft based in strategic locations throughout the state. The primary mission of the aircraft is to assist with fish and wildlife management and enforcement.

The Fish and Wildlife Division has three investigators and an investigating sergeant assigned to its Special Investigations Unit which is responsible for conducting in-depth and complex investigations of individuals or groups in violation of the fish and wildlife laws and regulations with specific emphasis on those violators that are flagrantly or illegally commercializing our state’s fish and wildlife resources. The Special Investigations Unit has been very successful in prosecuting several high profile cases including the first racketeering case in the United States involving wildlife offenses as the predicate offense. One of the investigators in the Special Investigation Unit has been assigned to work with the Department of Environmental Quality as a result of the Environmental Crimes Bill passed in the 1993 Legislature. As an investigator, this member conducts criminal investigations relating to violations of environmental laws. The same case investigation material is also available for civil action by the Department of

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Environmental Quality, following determination of any criminal liability. It has become evident that release of toxic waste is adversely affecting fish and wildlife populations, as well as the quality of life for people.

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Fish & Wildlife Division	2015-17 Agency Request		2015-17 Governor's Budget		2015-17 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	38,328,640	132 / 132.00	38,328,640	132 / 132.00		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	270,024		270,024			
031 Standard Inflation / Price List Adjustments	641,300		577,424			
032 Above Standard Inflation	17,181		17,181			
033 Exceptional Inflation						
060 Technical Adjustments	280,621		280,621			
070 Revenue Shortfalls			(142,982)			
090 Analyst Adjustments			(122,660)			
TOTAL ESSENTIAL PACKAGES	1,209,126		879,608			
POLICY PACKAGES:						
100 Agency Infrastructure	409,058		100,458			
101 CrimeVue						
102 LEDS / DMV						
501 Measure 91 Implementation	0		40,000			
TOTAL POLICY PACKAGES	409,058		140,458			
TOTAL 2015-17 BUDGET	39,946,824	132 / 132.00	39,348,706	132 / 132.00		

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ESSENTIAL PACKAGES:

PURPOSE:

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2015-2017 biennium.

010 Non-PICS Personal Services Adjustments

The vacancy factor was recalculated and adjusted by (\$1,107) General Fund, (\$3,390) Lottery Funds, (\$10,820) Other Funds, and \$6 Federal Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$10,070 General Fund, \$46,117 Lottery Funds, \$112,999 Other Funds, and \$5,230 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$896 General Fund, \$3,998 Lottery Funds, and \$9,707 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3% (overtime, shift differential, other differential, temporaries, and unemployment).

020 Program Adjustments

This program had no phase-in or phase-outs for 2015-17.

030 Inflation/Price List Adjustments

The Cost of Goods and Services increase totals \$29,245 General Fund, \$23,253 Lottery Funds, \$134,919 Other Funds, and \$48,014 Federal Funds. This is based on the price list's 19.2% inflation for Attorney General charges; 3.3% inflation for professional services; an above standard inflation adjustment for DAS estimated charges; a total facilities rent increase of 3.9% which includes uniform rent inflation of 3%, non-uniform rent inflation of 4.4%, and DAS self support rent adjustments; and the standard 3% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

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