

At Agency Request Budget: This program has a net increase / (decrease) of \$25,930 General Fund, \$64,422 Lottery Funds, \$342,294 Other Funds, and (\$9,596) Federal 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 (\$3,260) General Fund, (\$13,146) Lottery Funds, (\$46,110) Other Funds and (\$1,360) Federal Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Fish & Wildlife Division	2013-2015	2015-2017	Difference
Audits - Secretary of State	54,203	70,884	16,681
Central Government Service Charges	64,803	78,988	14,185
Minority, Women, Emerging Small Businesses	6,245	5,898	(347)
State Library Assessment	11,503	13,202	1,699
Law Library Assessment	7,222	8,191	969
DAS - Direct/Service/SDC/Debt Mgmt	301,432	596,477	295,045
Risk Management Charges	257,848	106,898	(150,950)
Workers Comp Premiums	386,814	632,582	245,768
Total:	1,090,070	1,513,120	423,050

060 Technical Adjustments

The program had a net technical adjustment of (\$55,281) General Fund, (\$313) Lottery Funds, \$324,870 Other Funds, and \$11,345 Federal 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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Governor's Budget X

Legislatively Adopted _____

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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: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,218	-	-	-	-	-	10,218
Federal Funds	-	-	-	11,436	-	-	11,436
Tsfr From Watershed Enhance Bd	-	62,869	-	-	-	-	62,869
Total Revenues	\$10,218	\$62,869	-	\$11,436	-	-	\$84,523
Personal Services							
Temporary Appointments	-	-	26,156	-	-	-	26,156
Overtime Payments	-	7,410	20,857	4,445	-	-	32,712
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	5,370	15,047	463	-	-	20,880
Public Employees' Retire Cont	-	2,386	6,703	916	-	-	10,005
Pension Obligation Bond	10,070	46,117	112,999	5,230	-	-	174,416
Social Security Taxes	-	978	4,748	376	-	-	6,102
Unemployment Assessments	359	-	104	-	-	-	463
Mass Transit Tax	896	3,998	9,707	-	-	-	14,601
Vacancy Savings	(1,107)	(3,390)	(10,820)	6	-	-	(15,311)
Total Personal Services	\$10,218	\$62,869	\$185,501	\$11,436	-	-	\$270,024
Total Expenditures							
Total Expenditures	10,218	62,869	185,501	11,436	-	-	270,024
Total Expenditures	\$10,218	\$62,869	\$185,501	\$11,436	-	-	\$270,024

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Fish and Wildlife Division
 Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(185,501)	-	-	-	(185,501)
Total Ending Balance	-	-	(\$185,501)	-	-	-	(\$185,501)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	51,105	-	-	-	-	-	51,105
Federal Funds	-	-	-	34,869	-	-	34,869
Tsfr From Watershed Enhance Bd	-	83,875	-	-	-	-	83,875
Total Revenues	\$51,105	\$83,875	-	\$34,869	-	-	\$169,849
Services & Supplies							
Instate Travel	466	393	2,365	71	-	-	3,295
Out of State Travel	150	22	572	68	-	-	812
Employee Training	196	120	930	31	-	-	1,277
Office Expenses	997	9	2,123	31	-	-	3,160
Telecommunications	1,786	47	1,931	32	-	-	3,796
State Gov. Service Charges	22,670	51,276	296,184	(10,956)	-	-	359,174
Data Processing	399	10	508	21	-	-	938
Publicity and Publications	-	-	31	-	-	-	31
Professional Services	231	-	271	15,340	-	-	15,842
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	31	-	-	-	31
Facilities Rental and Taxes	3,719	5,861	24,899	10,886	-	-	45,365
Fuels and Utilities	574	115	883	31	-	-	1,603
Facilities Maintenance	287	287	906	-	-	-	1,480
Medical Services and Supplies	29	86	306	15	-	-	436
Agency Program Related S and S	29	29	399	-	-	-	457
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	14,416	8,237	66,931	1,517	-	-	91,101
Expendable Prop 250 - 5000	291	733	8,389	922	-	-	10,335

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	287	144	540	614	-	-	1,585
Total Services & Supplies	\$46,527	\$67,369	\$408,199	\$18,623	-	-	\$540,718
Capital Outlay							
Technical Equipment	-	-	-	-	-	-	-
Automotive and Aircraft	989	3,360	7,914	3,158	-	-	15,421
Other Capital Outlay	3,589	-	4,608	13,088	-	-	21,285
Total Capital Outlay	\$4,578	\$3,360	\$12,522	\$16,246	-	-	\$36,706
Total Expenditures							
Total Expenditures	51,105	70,729	420,721	34,869	-	-	577,424
Total Expenditures	\$51,105	\$70,729	\$420,721	\$34,869	-	-	\$577,424
Ending Balance							
Ending Balance	-	13,146	(420,721)	-	-	-	(407,575)
Total Ending Balance	-	\$13,146	(\$420,721)	-	-	-	(\$407,575)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	810	-	-	-	-	-	810
Federal Funds	-	-	-	2,189	-	-	2,189
Tsfr From Watershed Enhance Bd	-	3,800	-	-	-	-	3,800
Total Revenues	\$810	\$3,800	-	\$2,189	-	-	\$6,799
Services & Supplies							
Professional Services	23	-	27	1,534	-	-	1,584
Other Services and Supplies	787	3,800	10,355	655	-	-	15,597
Total Services & Supplies	\$810	\$3,800	\$10,382	\$2,189	-	-	\$17,181
Total Expenditures							
Total Expenditures	810	3,800	10,382	2,189	-	-	17,181
Total Expenditures	\$810	\$3,800	\$10,382	\$2,189	-	-	\$17,181
Ending Balance							
Ending Balance	-	-	(10,382)	-	-	-	(10,382)
Total Ending Balance	-	-	(\$10,382)	-	-	-	(\$10,382)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(55,281)	-	-	-	-	-	(55,281)
Federal Funds	-	-	-	11,345	-	-	11,345
Tsfr From Watershed Enhance Bd	-	(313)	-	-	-	-	(313)
Total Revenues	(\$55,281)	(\$313)	-	\$11,345	-	-	(\$44,249)
Services & Supplies							
Telecommunications	7,871	32,608	104,569	3,373	-	-	148,421
State Gov. Service Charges	(11,773)	(48,775)	(156,414)	(5,045)	-	-	(222,007)
Data Processing	3,902	16,167	51,845	1,672	-	-	73,586
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	(55,688)	164,105	319,043	12,352	-	-	439,812
Other Services and Supplies	407	(164,418)	5,827	(1,007)	-	-	(159,191)
Total Services & Supplies	(\$55,281)	(\$313)	\$324,870	\$11,345	-	-	\$280,621
Total Expenditures							
Total Expenditures	(55,281)	(313)	324,870	11,345	-	-	280,621
Total Expenditures	(\$55,281)	(\$313)	\$324,870	\$11,345	-	-	\$280,621
Ending Balance							
Ending Balance	-	-	(324,870)	-	-	-	(324,870)
Total Ending Balance	-	-	(\$324,870)	-	-	-	(\$324,870)

FISH & WILDLIFE DIVISION

Agency Priority # Added at GB

Division Priority # Added at GB

Fish & Wildlife

Policy Package 070 – Revenue Shortfalls – Recommended

o Purpose –

This package reduces Measure 76 Lottery Funds transfer from OWEB to State Police for fish and wildlife enforcement due to a reduction in forecasted Lottery Funds revenue. It reduces expenditures by the same amount.

o How Accomplished –

Reduce Lottery Fund revenue.

Expenditures	Fund Type	2015-17	2017-19	2019-21
Personal Services	Lottery Funds	(142,982)	(142,982)	(142,982)
Total:	Lottery Funds	\$142,982	\$142,982	\$142,982

Revenues	Fund Type	2015-17	2017-19	2019-21
Lottery Funds	Lottery Funds	(142,982)	(142,982)	(142,982)
Total Funds:	Lottery Funds	\$142,982	\$142,982	\$142,982

Agency Request

Governor’s Budget X

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Watershed Enhance Bd	-	(142,982)	-	-	-	-	(142,982)
Total Revenues	-	(\$142,982)	-	-	-	-	(\$142,982)
Personal Services							
Vacancy Savings	-	(142,982)	-	-	-	-	(142,982)
Total Personal Services	-	(\$142,982)	-	-	-	-	(\$142,982)
Total Expenditures							
Total Expenditures	-	(142,982)	-	-	-	-	(142,982)
Total Expenditures	-	(\$142,982)	-	-	-	-	(\$142,982)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

FISH & WILDLIFE DIVISION

Agency Priority # Added at GB

Division Priority # Added at GB

Fish & Wildlife

Policy Package 090 – Analyst Adjustments – Recommended

o Purpose –

This package removes \$5,180,000 Other Funds transfer in from the Oregon Department of Fish and Wildlife to match ODFW's transfers out to State Police. The reduction in revenue is matched by a reduction in Personal Services expenditures. The package adds \$5,180,000 General Fund revenue and Personal Services expenditures. Finally, the package removes \$122,660 Lottery Funds transfer in from the Oregon Watershed Enhancement Board and associated Personal Services expenditures (vacancy savings) due to the addition of OWEB package 110 that implements a long term investment strategy that aligns with the outcomes identified in the Governor's 10 Year Plan for a Healthy Environment.

Expenditures	Fund Type	2015-17	2017-19	2019-21
Personal Services	General Fund	5,180,000	5,180,000	5,180,000
Personal Services	Lottery Fund	(122,660)	(122,660)	(122,660)
Personal Services	Other Fund	(5,180,000)	(5,180,000)	(5,180,000)
Total:	Total Funds	(\$122,660)	(\$122,660)	(\$122,660)

Revenues	Fund Type	2015-17	2017-19	2019-21
General Fund	General Fund	5,180,000	5,180,000	5,180,000
Lottery Fund	Lottery Fund	(122,660)	(122,660)	(122,660)
Other Fund – Trans from ODFW	Other Fund	(5,180,000)	(5,180,000)	(5,180,000)
Total Funds:	Total Funds	(\$122,660)	(\$122,660)	(\$122,660)

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: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,180,000	-	-	-	-	-	5,180,000
Tsfr From Fish/Wildlife, Dept of	-	-	(5,180,000)	-	-	-	(5,180,000)
Tsfr From Watershed Enhance Bd	-	(122,660)	-	-	-	-	(122,660)
Total Revenues	\$5,180,000	(\$122,660)	(\$5,180,000)	-	-	-	(\$122,660)
Personal Services							
Class/Unclass Sal. and Per Diem	3,454,848	-	(3,454,848)	-	-	-	-
Empl. Rel. Bd. Assessments	1,144	-	(1,144)	-	-	-	-
Public Employees' Retire Cont	645,014	-	(645,014)	-	-	-	-
Social Security Taxes	264,290	-	(264,290)	-	-	-	-
Worker's Comp. Assess. (WCD)	1,794	-	(1,794)	-	-	-	-
Flexible Benefits	793,728	-	(793,728)	-	-	-	-
Vacancy Savings	-	(122,660)	-	-	-	-	(122,660)
Reconciliation Adjustment	19,182	-	(19,182)	-	-	-	-
Total Personal Services	\$5,180,000	(\$122,660)	(\$5,180,000)	-	-	-	(\$122,660)
Total Expenditures							
Total Expenditures	5,180,000	(122,660)	(5,180,000)	-	-	-	(122,660)
Total Expenditures	\$5,180,000	(\$122,660)	(\$5,180,000)	-	-	-	(\$122,660)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Fish and Wildlife Division
 Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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
2573204 SU U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,030.00		144,720- 68,731-			144,720- 68,731-
2573204 SU U7555 AA OSP TROOPER	1	1.00	24.00	07	6,030.00	144,720 68,731				144,720 68,731
2573205 SU U7555 AA OSP TROOPER	1-	1.00-	24.00-	03	4,961.00		119,064- 61,978-			119,064- 61,978-
2573205 SU U7555 AA OSP TROOPER	1	1.00	24.00	03	4,961.00	119,064 61,978				119,064 61,978
2573207 SU U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,030.00		144,720- 68,731-			144,720- 68,731-
2573207 SU U7555 AA OSP TROOPER	1	1.00	24.00	07	6,030.00	144,720 68,731				144,720 68,731
2573210 SU U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,030.00		144,720- 68,731-			144,720- 68,731-
2573210 SU U7555 AA OSP TROOPER	1	1.00	24.00	07	6,030.00	144,720 68,731				144,720 68,731
2573211 SU U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,030.00		144,720- 68,731-			144,720- 68,731-
2573211 SU U7555 AA OSP TROOPER	1	1.00	24.00	07	6,030.00	144,720 68,731				144,720 68,731
2573213 SU U7555 AA OSP TROOPER	1-	1.00-	24.00-	03	4,961.00		119,064- 61,978-			119,064- 61,978-
2573213 SU U7555 AA OSP TROOPER	1	1.00	24.00	03	4,961.00	119,064 61,978				119,064 61,978
2573215 SU U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,030.00		144,720- 68,731-			144,720- 68,731-
2573215 SU U7555 AA OSP TROOPER	1	1.00	24.00	07	6,030.00	144,720 68,731				144,720 68,731
2573225 SU U7555 AA OSP TROOPER	1-	1.00-	24.00-	03	4,961.00		119,064- 61,978-			119,064- 61,978-
2573225 SU U7555 AA OSP TROOPER	1	1.00	24.00	03	4,961.00	119,064 61,978				119,064 61,978

12/15/14 REPORT NO.: PPDFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 003-00-00 Fish and Wildlife Division

DEPT. OF ADMIN. SVCS. PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION
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 PROD FILE

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
2573230 SU U7555 AA OSP TROOPER		1-	1.00-	24.00-	03	4,961.00		119,064- 61,978-			119,064- 61,978-
2573230 SU U7555 AA OSP TROOPER		1	1.00	24.00	03	4,961.00	119,064 61,978				119,064 61,978
2573232 SU U7555 AA OSP TROOPER		1-	1.00-	24.00-	07	6,030.00		144,720- 68,731-			144,720- 68,731-
2573232 SU U7555 AA OSP TROOPER		1	1.00	24.00	07	6,030.00	144,720 68,731				144,720 68,731
2573234 SU U7555 AA OSP TROOPER		1-	1.00-	24.00-	07	6,030.00		144,720- 68,731-			144,720- 68,731-
2573234 SU U7555 AA OSP TROOPER		1	1.00	24.00	07	6,030.00	144,720 68,731				144,720 68,731
2573239 SU U7555 AA OSP TROOPER		1-	1.00-	24.00-	03	4,961.00		119,064- 61,978-			119,064- 61,978-
2573239 SU U7555 AA OSP TROOPER		1	1.00	24.00	03	4,961.00	119,064 61,978				119,064 61,978
2573240 SU U7555 AA OSP TROOPER		1-	1.00-	24.00-	03	4,961.00		119,064- 61,978-			119,064- 61,978-
2573240 SU U7555 AA OSP TROOPER		1	1.00	24.00	03	4,961.00	119,064 61,978				119,064 61,978
2573241 SU U7555 AA OSP TROOPER		1-	1.00-	24.00-	03	4,961.00		119,064- 61,978-			119,064- 61,978-
2573241 SU U7555 AA OSP TROOPER		1	1.00	24.00	03	4,961.00	119,064 61,978				119,064 61,978
2573243 SU U7555 AA OSP TROOPER		1-	1.00-	24.00-	03	4,961.00		119,064- 61,978-			119,064- 61,978-
2573243 SU U7555 AA OSP TROOPER		1	1.00	24.00	03	4,961.00	119,064 61,978				119,064 61,978
2573251 SU U7555 AA OSP TROOPER		1-	1.00-	24.00-	03	4,961.00		119,064- 61,978-			119,064- 61,978-
2573251 SU U7555 AA OSP TROOPER		1	1.00	24.00	03	4,961.00	119,064 61,978				119,064 61,978

12/15/14 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:003-00-00 Fish and Wildlife 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
2573265 SU U7555 AA OSP TROOPER		1-	1.00-	24.00-	03	4,961.00		119,064- 61,978-			119,064- 61,978-
2573265 SU U7555 AA OSP TROOPER		1	1.00	24.00	03	4,961.00	119,064 61,978				119,064 61,978
2573271 SU U7555 AA OSP TROOPER		1-	1.00-	24.00-	07	6,030.00		144,720- 68,731-			144,720- 68,731-
2573271 SU U7555 AA OSP TROOPER		1	1.00	24.00	07	6,030.00	144,720 68,731				144,720 68,731
2573281 SU U7555 AA OSP TROOPER		1-	1.00-	24.00-	07	6,030.00		144,720- 68,731-			144,720- 68,731-
2573281 SU U7555 AA OSP TROOPER		1	1.00	24.00	07	6,030.00	144,720 68,731				144,720 68,731
2578599 SU U7555 AA OSP TROOPER		1-	1.00-	24.00-	07	6,030.00		144,720- 68,731-			144,720- 68,731-
2578599 SU U7555 AA OSP TROOPER		1	1.00	24.00	07	6,030.00	144,720 68,731				144,720 68,731
2578727 SU U7555 AA OSP TROOPER		1-	1.00-	24.00-	07	6,030.00		144,720- 68,731-			144,720- 68,731-
2578727 SU U7555 AA OSP TROOPER		1	1.00	24.00	07	6,030.00	144,720 68,731				144,720 68,731
2578728 SU U7555 AA OSP TROOPER		1-	1.00-	24.00-	03	4,961.00		119,064- 61,978-			119,064- 61,978-
2578728 SU U7555 AA OSP TROOPER		1	1.00	24.00	03	4,961.00	119,064 61,978				119,064 61,978
2578919 SU U7555 AA OSP TROOPER		1-	1.00-	24.00-	07	6,030.00		144,720- 68,731-			144,720- 68,731-
2578919 SU U7555 AA OSP TROOPER		1	1.00	24.00	07	6,030.00	144,720 68,731				144,720 68,731
2579189 SU U7555 AA OSP TROOPER		1-	1.00-	24.00-	07	6,030.00		144,720- 68,731-			144,720- 68,731-
2579189 SU U7555 AA OSP TROOPER		1	1.00	24.00	07	6,030.00	144,720 68,731				144,720 68,731

12/15/14 REPORT NO.: PPDFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 003-00-00 Fish and Wildlife Division

DEPT. OF ADMIN. SVCS. PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PAGE
 PROD FILE

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
2579190 SU U7555 AA OSP TROOPER	1-	1.00-	24.00-	03	4,961.00		119,064- 61,978-			119,064- 61,978-
2579190 SU U7555 AA OSP TROOPER	1	1.00	24.00	03	4,961.00	119,064 61,978				119,064 61,978
2579197 SU U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,030.00		144,720- 68,731-			144,720- 68,731-
2579197 SU U7555 AA OSP TROOPER	1	1.00	24.00	07	6,030.00	144,720 68,731				144,720 68,731
TOTAL PICS SALARY						3,454,848	3,454,848-			
TOTAL PICS OPE						1,705,970	1,705,970-			
TOTAL PICS PERSONAL SERVICES =		.00	.00			5,160,818	5,160,818-			

FISH & WILDLIFE DIVISION

Agency Priority # 1

Division Priority # 1

Fish & Wildlife

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).

Recommended as modified - In the Fish and Wildlife Division, this package shifts funds between General Fund and Lottery Funds on two positions to align expenditures by fund type and category. As modified, this package provides \$2.0 million General Fund across several divisions to relocate

Agency Request__ Governor’s Budget X Legislatively Adopted _____ Budget Page_____

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 Fish & Wildlife Division accounts for 4.6% 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	Other Funds	81,990	41,363	41,363
Services & Supplies	Federal Funds	18,468	5,764	5,764
Total:	All Funds	\$100,458	\$47,127	\$47,127

Revenues	Fund Type	2015-17	2017-19	2019-21
General Fund	General Fund	0	0	0
Lottery Funds	Lottery Funds	0	0	0
Other Funds – Existing Revenues	Other Funds	81,990	41,363	41,363
Federal Funds – Existing Revenues	Federal Funds	18,468	5,764	5,764
Total:	All Funds	\$100,458	\$47,127	\$47,127

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

FISH & WILDLIFE DIVISION

Agency Priority # 1

Division Priority # 1

Fish and Wildlife GHQ General Funding / Lottery Funding

Policy Option Package 100 – Agency Infrastructure – F&W Fund Shift – Technical Adjustment between Personal Services, Services & Supplies, and Capital Outlay relating to two (2) OSP Trooper Positions – Recommended

- Purpose - This package aligns funding for two (2) OSP Trooper positions in the Fish and Wildlife Division’s General Fund GHQ, along with Lottery funding for Services and Supplies and Capital Outlay budget. During the 2013 legislative session there was an adjustment made in HB 5038, package 090, that added General Fund to the F&W Division. The adjustment was made late in the session by adding all of the General Fund to Services & Supplies and Capital Outlay. The agency is submitting this package to request a technical adjustment that would shift two F&W Lottery Fund trooper positions from Lottery Fund to General Fund. As much as possible, this would improve the alignment of the Division’s budget by avoiding a situation where all of the S&S budget for a trooper position is in the General Fund, but all of the Personal Services budget is in Lottery Funds.
- How Accomplished – Fund shift two (2) OSP Troopers from Lottery Funds to General Fund along with shifting General Fund Services & Supplies and Capital Outlay from General Fund to Lottery Funds.

Expenditures	Fund Type	2015-17	2017-19	2019-21
Personal Services	General Fund	442,646	442,646	442,646
Personal Services	Lottery Funds	(442,646)	(442,646)	(442,646)
Services & Supplies	General Fund	(319,420)	(319,420)	(319,420)
Services & Supplies	Lottery Funds	319,420	319,420	319,420
Capital Outlay	General Fund	(123,226)	(123,226)	(123,226)
Capital Outlay	Lottery Funds	123,226	123,226	123,226
Total Funds:	All Funds	\$0	\$0	\$0

This package does not request any additional General Fund or Lottery Funds revenue.

Position Class/Salary Range	Phase-In Date	Fund Type	2015-17 Pos/FTE	2017-19 Pos/FTE	2019-21 Pos/FTE
OSP Trooper	7/1/2015	General Fund	2 / 2.00	2 / 2.00	2 / 2.00
OSP Trooper	7/1/2015	Lottery Fund	(2) / (2.00)	(2) / (2.00)	(2) / (2.00)
Total:			0 / 0.00	0 / 0.00	0 / 0.00

Agency Request _____

Governor’s Budget X

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Budget Page _____

FISH & WILDLIFE DIVISION

Agency Priority # 1

Division Priority # 1

Fish & Wildlife

Policy Package 100 - Agency Infrastructure (Overtime and Differential Above Standard Inflation) - Not recommended in Governor's Budget.

- 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 Fish & Wildlife Division accounts for 12.7% of the \$1.24 M All Funds as shown in the table below.

Expenditures	Fund Type	2015-17	2017-19	2019-21
Personal Services	Lottery Funds	52,146	52,146	52,146
Personal Services	Other Funds	85,866	85,866	85,866
Personal Services	Federal Funds	19,446	19,446	19,446
Total Funds:	All Funds	\$157,458	\$157,458	\$157,458

Revenues	Fund Type	2015-17	2017-19	2019-21
Lottery Proceeds	Lottery Funds	52,146	52,146	52,146
Other Funds – Existing Revenues	Other Funds	85,866	85,866	85,866
Federal Funds – Existing Revenues	Federal Funds	19,446	19,446	19,446
Total:	All Funds	\$157,458	\$157,458	\$157,458

Agency Request

Governor's Budget X

Legislatively Adopted

Budget Page

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - Agency Infrastructure

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	18,468	-	-	18,468
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	\$18,468	-	-	\$18,468
Personal Services							
Class/Unclass Sal. and Per Diem	238,128	(238,128)	-	-	-	-	-
Overtime Payments	48,060	(48,060)	-	-	-	-	-
All Other Differential	14,288	(14,288)	-	-	-	-	-
Empl. Rel. Bd. Assessments	88	(88)	-	-	-	-	-
Public Employees' Retire Cont	56,099	(56,099)	-	-	-	-	-
Social Security Taxes	22,986	(22,986)	-	-	-	-	-
Worker's Comp. Assess. (WCD)	138	(138)	-	-	-	-	-
Mass Transit Tax	1,803	(1,803)	-	-	-	-	-
Flexible Benefits	61,056	(61,056)	-	-	-	-	-
Total Personal Services	\$442,646	(\$442,646)	-	-	-	-	-
Services & Supplies							
Telecommunications	-	-	5,528	1,789	-	-	7,317
Facilities Rental and Taxes	-	-	36,969	4,962	-	-	41,931
Facilities Maintenance	-	-	4,394	802	-	-	5,196
Other Services and Supplies	(319,420)	319,420	12,388	3,122	-	-	15,510

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - Agency Infrastructure

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<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	-	-	22,711	7,793	-	-	30,504
Total Services & Supplies	(\$319,420)	\$319,420	\$81,990	\$18,468	-	-	\$100,458
Capital Outlay							
Other Capital Outlay	(123,226)	123,226	-	-	-	-	-
Total Capital Outlay	(\$123,226)	\$123,226	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	81,990	18,468	-	-	100,458
Total Expenditures	-	-	\$81,990	\$18,468	-	-	\$100,458
Ending Balance							
Ending Balance	-	-	(81,990)	-	-	-	(81,990)
Total Ending Balance	-	-	(\$81,990)	-	-	-	(\$81,990)
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:003-00-00 Fish and Wildlife Division

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE
 PROD FILE

2015-17

PICS SYSTEM: BUDGET PREPARATION

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
2578251 SU U7555 AA OSP TROOPER	1-	1.00-	24.00-	03	4,961.00				119,064- 61,978-	119,064- 61,978-
2578251 SU U7555 AA OSP TROOPER	1	1.00	24.00	03	4,961.00	119,064 61,978				119,064 61,978
2578640 SU U7555 AA OSP TROOPER	1-	1.00-	24.00-	03	4,961.00				119,064- 61,978-	119,064- 61,978-
2578640 SU U7555 AA OSP TROOPER	1	1.00	24.00	03	4,961.00	119,064 61,978				119,064 61,978
TOTAL PICS SALARY						238,128			238,128-	
TOTAL PICS OPE						123,956			123,956-	
TOTAL PICS PERSONAL SERVICES =						.00	.00		362,084-	

FISH & WILDLIFE DIVISION

Agency Priority # Added at GB

Division Priority # Added at GB

Fish & Wildlife

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.

o How Accomplished –

Establish funding for services and supplies related to measure 91 implementation and enforcement.

Expenditures	Fund Type	2015-17	2017-19	2019-21
Services & Supplies	Other Fund	40,000	0	0
Total:	Other Fund	\$40,000	\$0	\$0

Revenues	Fund Type	2015-17	2017-19	2019-21
Other Funds – Trans from OLCC	Other Fund	40,000	0	0
Total Funds:	Other Fund	\$40,000	\$0	\$0

Agency Request

Governor’s Budget X

Legislatively Adopted

Budget Page

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 501 - Measure 91 Implementation

Cross Reference Name: Fish and Wildlife Division
Cross Reference Number: 25700-003-00-00-00000

<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	-	-	40,000	-	-	-	40,000
Total Revenues	-	-	\$40,000	-	-	-	\$40,000
Services & Supplies							
Employee Training	-	-	40,000	-	-	-	40,000
Total Services & Supplies	-	-	\$40,000	-	-	-	\$40,000
Total Expenditures							
Total Expenditures	-	-	40,000	-	-	-	40,000
Total Expenditures	-	-	\$40,000	-	-	-	\$40,000
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
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

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

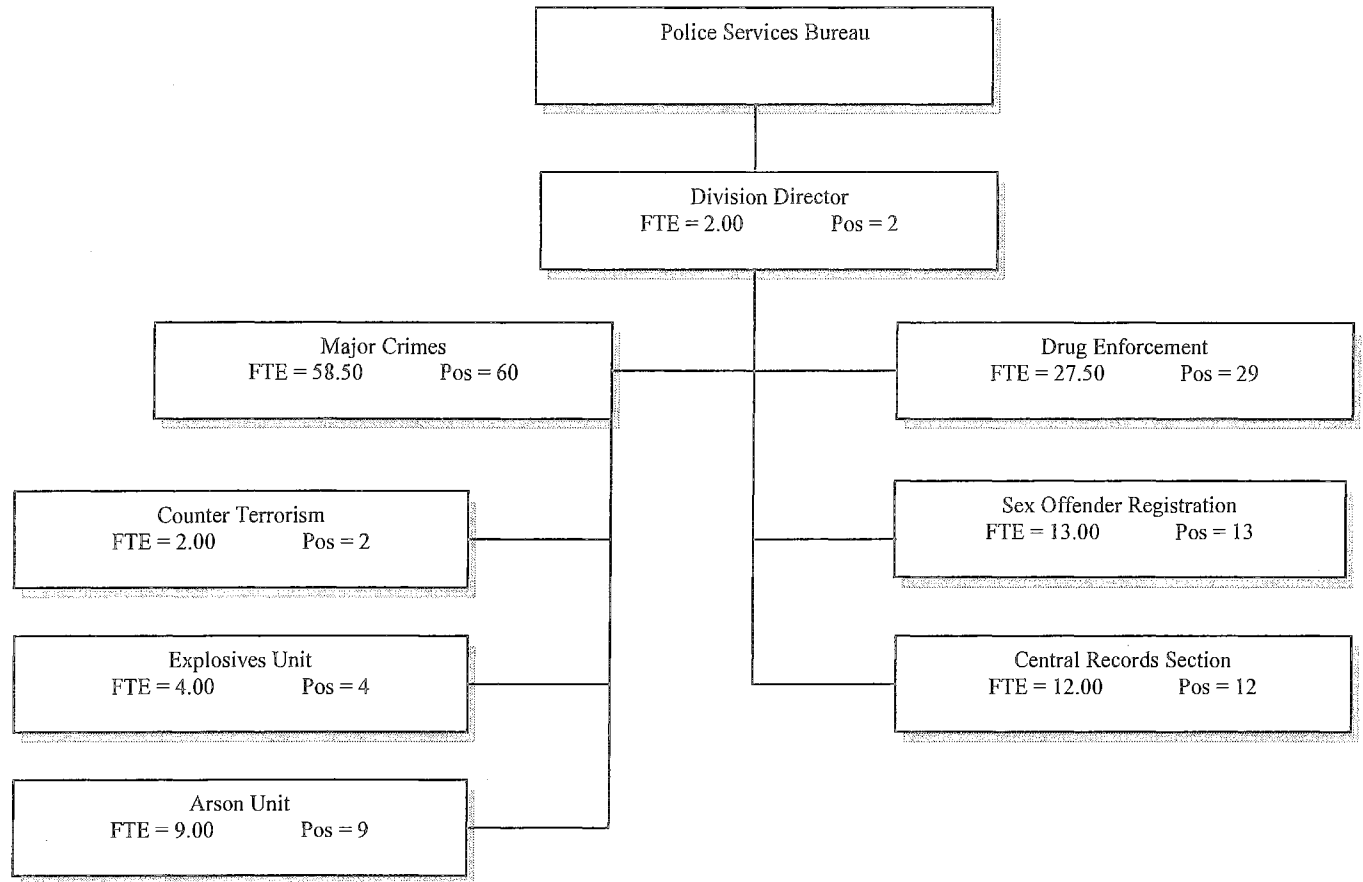
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2015-17 Biennium

Agency Number: 25700
Cross Reference Number: 25700-003-00-00-00000

<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						
Charges for Services	1,960,164	1,994,622	1,994,622	1,472,622	1,472,622	-
Fines and Forfeitures	8,007	6,089	6,089	6,089	6,089	-
Sales Income	5,476	15,949	15,949	15,949	15,949	-
Other Revenues	360,526	46,188	46,188	46,188	46,188	-
Transfer In - Intrafund	33,412	-	-	-	-	-
Tsfr From Marine Bd, Or State	1,502,521	1,907,178	1,907,178	1,963,814	1,963,814	-
Tsfr From Environmental Quality	-	252,791	252,791	287,170	287,170	-
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 Or Liquor Cntrl Comm	-	-	-	-	40,000	-
Transfer Out - Intrafund	(2,600,164)	(2,796,204)	(2,796,204)	(3,074,504)	(3,074,504)	-
Total Other Funds	\$22,828,954	\$25,986,828	\$25,986,828	\$29,963,405	\$24,823,405	-
Federal Funds						
Federal Funds	1,556,198	2,233,376	2,233,376	2,327,062	2,306,256	-
Transfer In - Intrafund	2,840	-	-	-	-	-
Transfer Out - Intrafund	(9,117)	(4,605)	(4,605)	(4,605)	(4,605)	-
Total Federal Funds	\$1,549,921	\$2,228,771	\$2,228,771	\$2,322,457	\$2,301,651	-

Department of Oregon State Police
Criminal Investigation Division
2013-2015



2011-13 LAB
FTE = 125.00
Pos = 125

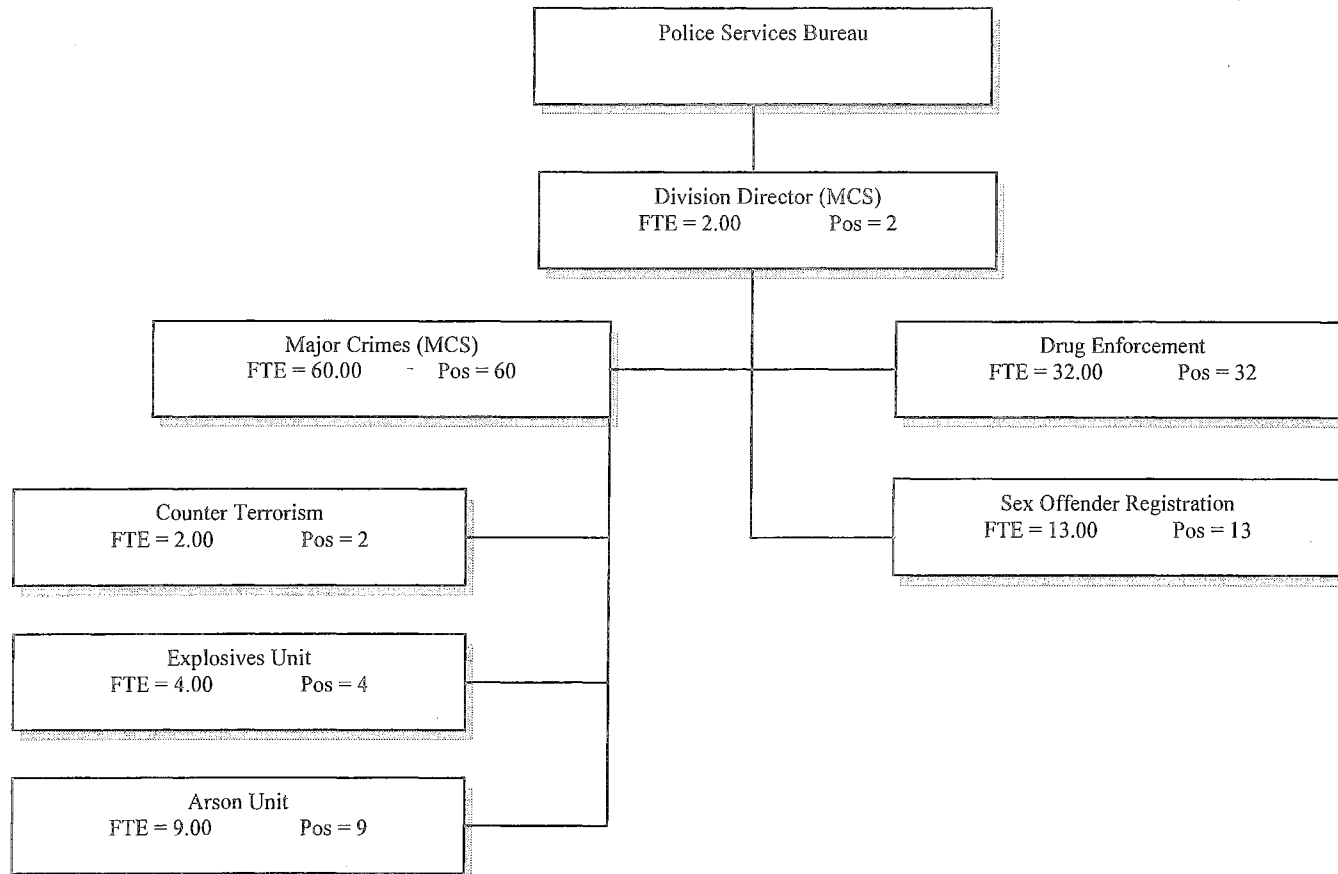
2013-15 CSL
FTE = 125.00
Pos = 125

2013-15 Agency Request
FTE = 125.00
Pos = 125

2013-15 Gov's Bal
FTE = 125.00
Pos = 125

2013-15 Legislative Adopted
FTE = 128.00
Pos = 131

Department of Oregon State Police
Criminal Investigation Division
2015-2017



2013-15 LAB
FTE = 128.00
Pos = 131

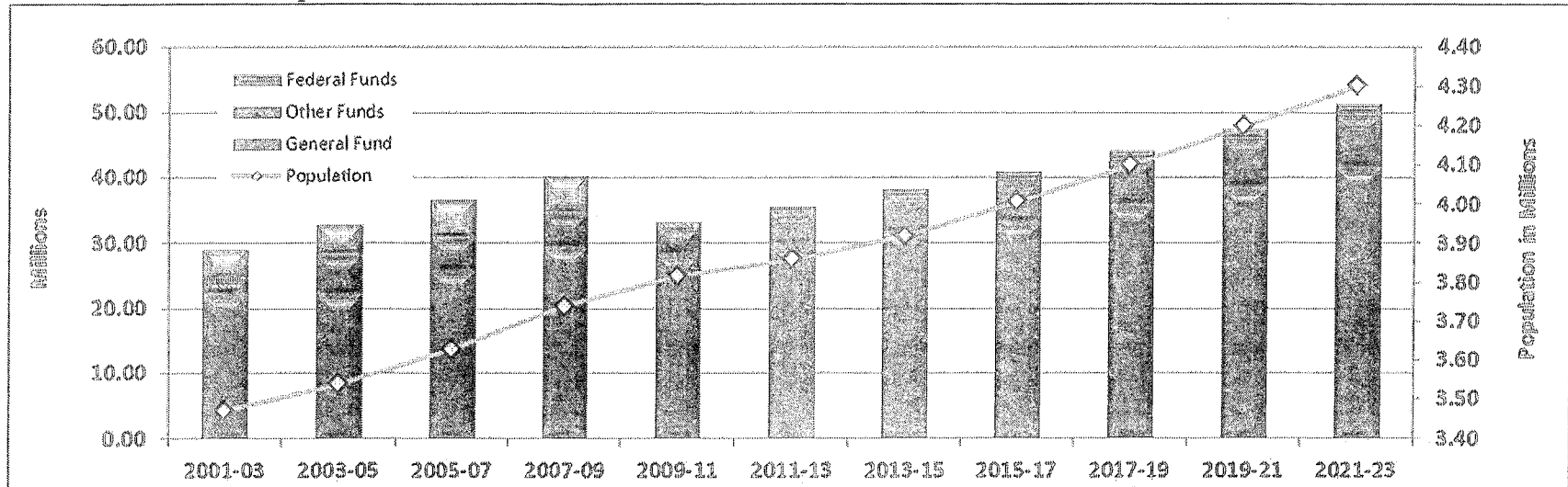
2015-17 CSL
FTE = 119.00
Pos = 119

2015-17 Agency Request
FTE = 119.00
Pos = 119

2015-17 Gov's Budget
FTE = 122.00
Pos = 122

2015-17 Legislative Adopted
FTE = 0.00
Pos = 0

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



Executive Summary

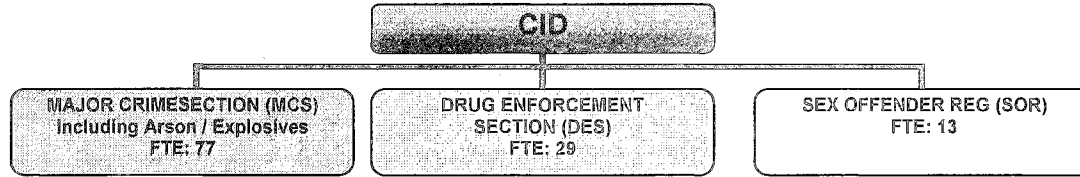
Criminal Investigation Division (CID) ensures core community safety needs are addressed by promoting cooperative partnerships to deter crime through swift and competent interagency major crime investigations, targeted enforcement of drug trafficking, proper collection of physical evidence, investigative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

Program Funding Request

The CID funding request for the 2015-2017 Biennium is \$33,003,129 (GF), \$6,633,772 (OF) and \$1,451,751 (FF). Total funds request for the division is \$41,088,652. This includes policy package 100 Agency Infrastructure Facilities and Overtime and Differential above standard inflation. The Division’s portion of this policy package is \$165,707 as modified for Agency Infrastructure and was not recommended for Overtime and Differential above standard inflation. Total Policy Package recommended as modified \$165,707.

Agency Request Governor’s Budget Legislatively Adopted Budget Page

Program Description



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

- o 25 Interagency Major Crime Teams (MCTs) Formal Agreements – 11 MCT Informal Agreements
- o Statewide Multi-Disciplinary Child Abuse Teams (MDTs)
- o 14 Interagency Drug Teams
- o 1 Drug/Fugitive Task Force
- o 14 Department of Correction (DOC) Facilities
- o 10 Oregon Youth Authority (OYA) Facilities
- o 13 Fire Investigation Teams
- o 2 Oregon State Hospital (OSH) Facilities (Salem and Portland) (Junction City site to open 2014)
- o Statewide coordination with DHS Child Protective Services
- o Child Fatality Review Teams

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

- o Local Sheriffs and Police Chiefs
- o FBI Joint Terrorism Task Force
- o US Marshal’s Fugitive Task Force
- o Federal Drug Enforcement Administration
- o Federal Alcohol Tobacco & Firearms
- o Department of Corrections (DOC)
- o HIDTA (High Intensity Drug Trafficking Area) Program
- o District Attorneys
- o Oregon Department of Justice
- o Northwest Regional Computer Forensics Lab (NWRCL)
- o Oregon National Guard

Program Justification and Link to 10 Year Outcome

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

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CID Investigations for 2012 – 2013 by Region

	EASTERN OREGON	NORTHWEST OREGON	SOUTHWEST OREGON	TOTAL
Major Crime Team Invest. (murder, etc.)	51	77	92	220
DHS/CAC (Child Abuse)	436	198	**2,852	3,486
Drug Enforcement	377	1030	540	*1,947
Institutions (DOC, OYA, OSH)	321	964	88	1,373
Explosives Calls	91	317	166	574
Fire Investigations	99	177	125	401
Polygraphs Scheduled	Statewide	Statewide	Statewide	1,355
Public Official Investigations	38	63	29	130
Judicial Backgrounds	2	20	15	37
Computer Forensics Investigations	-	103	-	103
Other Investigations (property, fraud, sex crimes, etc.)	465	370	542	1,377
2012-2013 Total				11,003

*Includes 608 USMS Cases from 2013 **Includes all DHS referrals

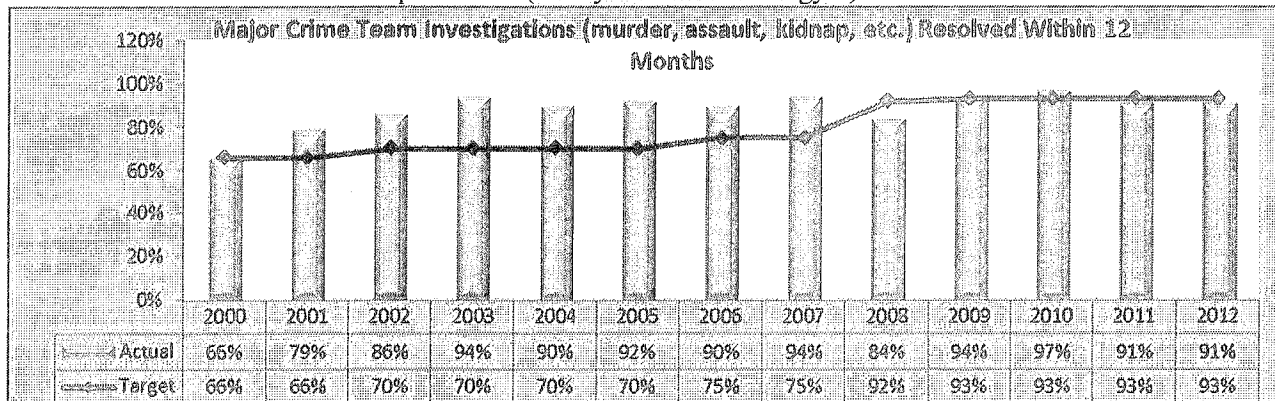
Program Performance

Quality of Service – Outputs and Outcomes

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

KPM-1 – Percent of Major Crime Team (MCT) investigations resolved within one year.

- Investigative response, resulting in swift punishment through apprehension, has been shown to serve as a deterrent and control most criminal behavior.
- This performance measure is linked to the 10-year outcome by increasing the likelihood and swiftness with which an offender’s criminal behavior will be identified and punished. (Safety Outcome Strategy 3)



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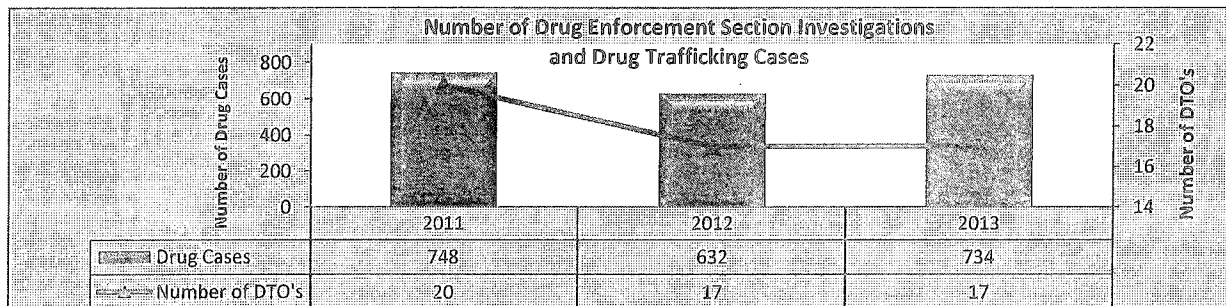
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KPM-2 – Number of Drug Investigations. Data for 2011-2013 shows detectives participated in 2,114 drug investigations with 54 drug trafficking organizations (DTO defined as 5 or more people with established command and control) dismantled.

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



(Safety Outcome Strategy 1.4)

Sex Offender Registration Section Performance – Registrations Processed

2012 Initials	2012 Subsequents	2013 Initials	2013 Subsequents	Total
1,379	27,011	1,293	21,260	50,943

Cost per service unit for 2013-2015

\$9.79 per service unit based on the 2013-2015 budget (total budget divided by population)

Enabling Legislation/Program Authorization – Statutorily Mandated Programs:

- Homicide Incident Tracking System – ORS 181.580
- Sex Offender Registry – ORS 181.800-845
- Unidentified Human Remains – ORS 146.171, 505, 515

- M.E. Unidentified Human Remains/Records – ORS 146.174
- Establish & Maintain Missing Persons Clearinghouse – ORS 181.505, 506
- AMBER Alert Plan – ORS 181.035

Funding Streams

The Division is 82% General Fund, 14% Other Funds, and 4% Federal Funds.

Significant Proposed Program Changes for 2015-2017

The Division request maintains the program at current service levels. Budget reductions in multiple counties around the state have impacted local resources and increased service requests from CID. Current CID staffing is inadequate to fill the gap and provide existing local service. CID in policy package 100 is requesting \$262,806 for increased overtime to cover service requests and \$214,191 agency infrastructure facilities for a total of \$476,997.

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CRIMINAL INVESTIGATION DIVISION

The Criminal Investigation Division (CID) provides investigative services in support of criminal justice agencies statewide. The division conducts specialized investigations of intrastate and multi-jurisdictional crimes related to major crimes, drug trafficking, arson, explosives, and acts of terrorism. The division also provides specialized investigative support with polygraph examiners and crime analysts. The division has investigative jurisdiction of crimes occurring at all state institutions and also routinely conducts sensitive criminal investigations that involve public officials. The Sex Offender Registration Section is also part of the division.

The division provides investigative services by assigning resources throughout the state to participate in local major crime teams, multi-disciplinary child sex abuse teams, interagency drug teams, fire and explosive investigative teams.

As part of the CID, the Major Crimes Section (MCS) provides immediate 24/7 investigative response required to support local law enforcement efforts during homicide and other major criminal investigations. Detectives reside in communities throughout Oregon and maintain a strong presence on major crime teams to assist and lead partner agencies when requested. They provide primary statewide response toward multi-jurisdictional child physical and sexual abuse cases. Detectives investigate crimes committed within state correctional institutions, youth authority facilities, and mental health hospitals. In addition, MCS detectives provide investigative support to local law enforcement by conducting public official misconduct cases. Polygraph examiners who are highly trained and certified, assist local law enforcement in determining the veracity of witness and suspect statements during criminal investigations. The Investigative Support Unit provides vital investigative support to agencies involved in criminal investigations. Analysts compile, review, and formulate a chain of events from information developed through field investigations. A Forensic Computer Crimes detective investigates high technology crime by providing forensic evidence processing and by assisting with state-wide investigations of crimes committed or facilitated by the use of computers. The MCS is a significant partner to the FBI's Joint Terrorism Task Force (JTTF), providing two detectives to the JTTF full-time to protect Oregon's citizens from acts of terrorism, both foreign and domestic. The MCS works closely with the TITAN (Terrorism Intelligence Threat Assessment Network) Fusion Center, which is operated by the Oregon Department of Justice and provides an "all crimes" clearing house for federal, state, local and tribal law enforcement agencies. MCS personnel also work closely with federal, state and local agencies by coordinating security for the Strategic National Stockpile assets arriving in Oregon during a public health emergency, such as H1N1.

The Arson Unit (AU) is committed to the protection of life and property by reducing the crime of arson through effective investigation and enforcement. The AU accomplishes this by working directly, upon request, with law enforcement and fire agencies to investigate arsons, fire Agency Request Governor's Budget Legislatively Adopted Budget Page

fatalities and complicated fires involving both structures and wild-lands. Working partners include the Oregon State Fire Marshal’s Office, Sherriff’s Offices, Oregon Department of Forestry, Bureau of Alcohol Tobacco and Firearms (BATF), Bureau of Land Management, the US Forest Service, and other fire and police departments around the state. ORS 476.110 requires the State Police to enforce laws relating to the suppression and punishment of arson and fraudulent insurance claims.

The Explosive Unit (EU) has Hazardous Device Technicians strategically located around the state. The EU members provide an FBI certified render-safe and investigative response to incidents involving suspicious objects or packages, suspected/actual Improvised Explosive Devices (IEDs), incendiary devices, and pyrotechnics, as well as weapons of mass destruction; which include chemical, biological, radiological and explosive threats. Technicians also provide proper safe transportation and disposal of old military munitions, dynamite and blasting caps, ammunition, and other explosive materials. They work closely with many federal, state and local partners, including the BATF&E, the FBI, the U.S. Department of Homeland Security Federal Protective Service, the Portland Metro Explosives Disposal Unit, the Eugene Police Department Explosive Disposal Unit, the Salem Police Department Bomb Squad, and the US Air Force 142nd Explosive Ordnance Disposal Unit.

The Drug Enforcement Section’s (DES) mission is to aggressively pursue drug traffickers and their co-conspirators responsible for the manufacture, transportation, importation and distribution of illegal controlled substances throughout Oregon and its communities. DES Detectives and supervisors work with local, state, and federal agencies to disrupt and dismantle drug trafficking organizations on a local, interstate and international basis. DES has 1 Lieutenant, 1 Administrative/Forfeiture Specialist, eighteen (18) detectives and six (6) field supervisors assigned to fourteen (14) statewide interagency drug task forces and one drug/violent crime fugitive task force. DES detectives are strategically located around the state to maximize our ability to respond to drug enforcement related incidents that correlate with our statewide mission as well as supporting the Patrol Division and individual, local drug task force operations at the community level. Each DES detective undergoes an additional training curriculum specific to drug enforcement and is provided with specialized equipment to enhance a wide variety of drug enforcement operations. DES detectives typically remain in drug enforcement assignments from three (3) to seven (7) years, with a few staying longer, which provides a stable and tenured presence for participation on federal, county, and local drug task forces. The combination of training, equipment, resources, and experience that DES detectives bring to a local task force is supported by the statewide DES infrastructure. Each DES detective provides a leadership role in the coordination and support of partner law enforcement agencies in drug enforcement efforts throughout the state. Assignment of detectives and supervisors to drug task forces has enabled those task forces to expand and conduct investigations that may not otherwise be possible. In addition to field operations, DES also oversees the methamphetamine precursor chemical tracking program, asset forfeiture processing, clandestine laboratory response program and tobacco enforcement.

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The Sex Offender Registration (SOR) Section is responsible for maintaining the state sex offender registration database. The State Police is statutorily designated as the repository for registered sex offender records, which are made available to local criminal justice agencies through the Law Enforcement Data System (LEDS) and a real-time web application. The SOR Section actively manages over 27,000 offenders who live and/or work and attend school in Oregon's communities. Out of that number there are currently 2,185 offenders designated as predatory with 627 meeting the criteria to be posted to the public website. Each calendar year adds over 1,000 offenders to the Registry total. The SOR Section has the responsibility for certifying and making all changes to the sex offender records on file to ensure the validity of the existing registry and criminal justice information; and provide information to the public, criminal justice agencies in Oregon and other states and federal agencies on a daily basis.

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Criminal Investigation 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:	39,166,242	119 / 119.00	39,166,242	119 / 119.00		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	222,085		222,085			
031 Standard Inflation / Price List Adjustments	268,162		234,822			
032 Above Standard Inflation	15,596		15,596			
033 Exceptional Inflation						
060 Technical Adjustments	286,387		286,387			
TOTAL ESSENTIAL PACKAGES	792,230		758,890			
POLICY PACKAGES:						
100 Agency Infrastructure	476,997		165,707			
101 CrimeVue						
102 LEDS / DMV						
501 Measure 91 Implementation			997,813	3/3.00		
TOTAL POLICY PACKAGES	476,997		1,163,520	3/3.00		
TOTAL 2015-17 BUDGET	40,435,469	119 / 119.00	41,088,652	122/122.00		

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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 (\$10,019) General Fund and (\$921) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$98,082 General Fund, \$8,369 Other Funds, and (\$4,670) Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$6,032 General Fund and \$542 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 \$180,437 General Fund, \$54,566 Other Funds, and \$37,442 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 3.2% 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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At Agency Request Budget: This program has a net increase / (decrease) of (\$13,549) General Fund and \$24,862 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 (\$28,708) General Fund and (\$4,632) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Criminal Investigation Division	2013-2015	2015-2017	Difference
Audits - Secretary of State	50,769	59,166	8,397
Central Government Service Charges	10,234	12,228	1,994
Minority, Women, Emerging Small Businesses	6,946	5,304	(1,642)
State Library Assessment	12,814	11,873	(941)
Law Library Assessment	8,046	7,200	(846)
DAS - Direct/Service/SDC/Debt Mgmt	342,068	560,594	218,526
Risk Management Charges	103,224	97,799	(5,425)
Workers Comp Premiums	323,567	114,817	(208,750)
Total:	857,668	868,981	11,313

060 Technical Adjustments

The program had a net technical adjustment of \$168,510 General Fund and \$117,877 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: Criminal Investigation Division
 Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	183,093	-	-	-	-	-	183,093
Federal Funds	-	-	-	242	-	-	242
Total Revenues	\$183,093	-	-	\$242	-	-	\$183,335
Personal Services							
Temporary Appointments	-	-	1,539	-	-	-	1,539
Overtime Payments	47,921	-	20,569	3,888	-	-	72,378
Shift Differential	-	-	-	-	-	-	-
All Other Differential	22,533	-	2,470	-	-	-	25,003
Public Employees' Retire Cont	13,154	-	4,302	727	-	-	18,183
Pension Obligation Bond	98,082	-	8,369	(4,670)	-	-	101,781
Social Security Taxes	5,390	-	1,880	297	-	-	7,567
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	6,032	-	542	-	-	-	6,574
Vacancy Savings	(10,019)	-	(921)	-	-	-	(10,940)
Total Personal Services	\$183,093	-	\$38,750	\$242	-	-	\$222,085
Total Expenditures							
Total Expenditures	183,093	-	38,750	242	-	-	222,085
Total Expenditures	\$183,093	-	\$38,750	\$242	-	-	\$222,085

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Criminal Investigation Division
 Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(38,750)	-	-	-	(38,750)
Total Ending Balance	-	-	(\$38,750)	-	-	-	(\$38,750)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	124,528	-	-	-	-	-	124,528
Federal Funds	-	-	-	37,122	-	-	37,122
Total Revenues	\$124,528	-	-	\$37,122	-	-	\$161,650
Services & Supplies							
Instate Travel	4,278	-	923	-	-	-	5,201
Out of State Travel	2,030	-	645	-	-	-	2,675
Employee Training	5,183	-	4,394	-	-	-	9,577
Office Expenses	4,645	-	322	-	-	-	4,967
Telecommunications	4,583	-	483	-	-	-	5,066
State Gov. Service Charges	(42,257)	-	20,230	-	-	-	(22,027)
Data Processing	797	-	182	-	-	-	979
Publicity and Publications	326	-	891	-	-	-	1,217
Professional Services	748	-	-	-	-	-	748
IT Professional Services	-	-	-	3,202	-	-	3,202
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	345	-	-	-	-	-	345
Dues and Subscriptions	276	-	46	-	-	-	322
Facilities Rental and Taxes	31,883	-	3,166	-	-	-	35,049
Fuels and Utilities	2,223	-	2,626	-	-	-	4,849
Facilities Maintenance	1,735	-	1,290	-	-	-	3,025
Medical Services and Supplies	829	-	77	-	-	-	906
Agency Program Related S and S	3,120	-	1,582	-	-	-	4,702
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	57,712	-	8,918	18,840	-	-	85,470

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

<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	4,814	-	3,194	6,628	-	-	14,636
IT Expendable Property	3,899	-	907	1,258	-	-	6,064
Total Services & Supplies	\$87,169	-	\$49,876	\$29,928	-	-	\$166,973
Capital Outlay							
Technical Equipment	-	-	-	999	-	-	999
Automotive and Aircraft	37,359	-	8,078	3,283	-	-	48,720
Data Processing Software	-	-	-	1,166	-	-	1,166
Other Capital Outlay	-	-	15,218	1,746	-	-	16,964
Total Capital Outlay	\$37,359	-	\$23,296	\$7,194	-	-	\$67,849
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	124,528	-	73,172	37,122	-	-	234,822
Total Expenditures	\$124,528	-	\$73,172	\$37,122	-	-	\$234,822

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Investigation Division
 Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(73,172)	-	-	-	(73,172)
Total Ending Balance	-	-	(\$73,172)	-	-	-	(\$73,172)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 032 - Above Standard Inflation

Cross Reference Name: Criminal Investigation Division
 Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,652	-	-	-	-	-	13,652
Federal Funds	-	-	-	320	-	-	320
Total Revenues	\$13,652	-	-	\$320	-	-	\$13,972
Services & Supplies							
Professional Services	74	-	-	-	-	-	74
IT Professional Services	-	-	-	320	-	-	320
Other Services and Supplies	13,578	-	1,624	-	-	-	15,202
Total Services & Supplies	\$13,652	-	\$1,624	\$320	-	-	\$15,596
Total Expenditures							
Total Expenditures	13,652	-	1,624	320	-	-	15,596
Total Expenditures	\$13,652	-	\$1,624	\$320	-	-	\$15,596
Ending Balance							
Ending Balance	-	-	(1,624)	-	-	-	(1,624)
Total Ending Balance	-	-	(\$1,624)	-	-	-	(\$1,624)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	168,510	-	-	-	-	-	168,510
Total Revenues	\$168,510	-	-	-	-	-	\$168,510
Services & Supplies							
Telecommunications	114,239	-	16,192	-	-	-	130,431
State Gov. Service Charges	(170,877)	-	(24,220)	-	-	-	(195,097)
Data Processing	56,638	-	8,028	-	-	-	64,666
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	170,585	-	117,054	-	-	-	287,639
Other Services and Supplies	(2,075)	-	823	-	-	-	(1,252)
Total Services & Supplies	\$168,510	-	\$117,877	-	-	-	\$286,387
Total Expenditures							
Total Expenditures	168,510	-	117,877	-	-	-	286,387
Total Expenditures	\$168,510	-	\$117,877	-	-	-	\$286,387
Ending Balance							
Ending Balance	-	-	(117,877)	-	-	-	(117,877)
Total Ending Balance	-	-	(\$117,877)	-	-	-	(\$117,877)

CRIMINAL INVESTIGATION DIVISION

Agency Priority # 1

Division Priority # 1

Criminal Investigation

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 Criminal Investigation Division accounts for 7.7% 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	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	165,707	102,457	102,457
Services & Supplies	Other Funds	1,014	634	634
Capital Outlay	General Fund	36,980	0	0
Capital Outlay	Other Funds	3,170	0	0
Total:	All Funds	\$165,707	\$102,457	\$102,457

Revenues	Fund Type	2015-17	2017-19	2019-21
General Fund	General Fund	165,707	102,457	102,457
Other Funds - Existing Revenues	Other Funds	4,184	634	634
Total:	All Funds	\$165,707	\$102,457	\$102,457

Agency Request

Governor's Budget X

Legislatively Adopted

Budget Page

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

Legislatively Adopted

Budget Page

2015-17

107BF02

CRIMINAL INVESTIGATION DIVISION

Agency Priority # 1

Division Priority # 1

Criminal Investigation

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 Criminal Investigation Division accounts for 21.2% 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	193,037	193,037	193,037
Personal Services	Other Funds	54,362	54,362	54,362
Personal Services	Federal Funds	15,407	15,407	15,407
Total Funds:		\$262,806	\$262,806	\$262,806

Revenues	Fund Type	2015-17	2017-19	2019-21
General Fund	General Fund	193,037	193,037	193,037
Other Funds—Existing Revenues	Other Funds	54,362	54,362	54,362
Federal Funds—Existing Revenues	Federal Funds	15,407	15,407	15,407
Total:	All Fund	\$262,806	\$262,806	\$262,806

Agency Request

Governor's Balanced x

Legislatively Adopted

Budget Page

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - Agency Infrastructure

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	165,707	-	-	-	-	-	165,707
Federal Funds	-	-	-	-	-	-	-
Total Revenues	\$165,707	-	-	-	-	-	\$165,707
Personal Services							
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	(1)	-	-	1	-	-	-
Social Security Taxes	-	-	-	1	-	-	1
Reconciliation Adjustment	1	-	-	(2)	-	-	(1)
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Telecommunications	8,287	-	-	-	-	-	8,287
Facilities Rental and Taxes	92,579	-	-	-	-	-	92,579
Facilities Maintenance	9,878	-	-	-	-	-	9,878
Other Services and Supplies	23,275	-	-	-	-	-	23,275
Expendable Prop 250 - 5000	31,688	-	-	-	-	-	31,688
Total Services & Supplies	\$165,707	-	-	-	-	-	\$165,707
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 100 - Agency Infrastructure

Cross Reference Name: Criminal Investigation Division
 Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	165,707	-	-	-	-	-	165,707
Total Expenditures	\$165,707	-	-	-	-	-	\$165,707
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

CRIMINAL INVESTIGATION DIVISION

Agency Priority # Added at GB

Division Priority # Added at GB

Criminal Investigation

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.

o How Accomplished --

Establish three Highway Interdiction Team (HIT) detective positions for measure 91 implementation and related supplies and capital outlay.

Expenditures	Fund Type	2015-17	2017-19	2019-21
Personal Services	Other Fund	712,938	712,938	712,938
Services & Supplies	Other Fund	113,743	113,743	113,743
Capital Outlay	Other Fund	171,132	171,132	171,132
Total:	Other Fund	\$997,813	\$997,813	\$997,813

Revenues	Fund Type	2015-17	2017-19	2019-21
Other Funds – Trans from OLCC	Other Fund	997,813	997,813	997,813
Total Funds:	Other Fund	\$997,813	\$997,813	\$997,813

Position Class/Salary Range	Phase-In Date	Fund Type	2015-17 Pos/FTE	2017-19 Pos/FTE	2019-21 Pos/FTE
OSP Trooper (Detectives)	7/1/2015	Other Fund	3 / 3.00	3 / 3.00	3 / 3.00
Total:		Other Fund	3 / 3.00	3 / 3.00	3 / 3.00

Agency Request

Governor's Budget X

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 501 - Measure 91 Implementation

Cross Reference Name: Criminal Investigation Division
Cross Reference Number: 25700-004-00-00-00000

<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	-	-	997,813	-	-	-	997,813
Total Revenues	-	-	\$997,813	-	-	-	\$997,813
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	357,192	-	-	-	357,192
Overtime Payments	-	-	111,301	-	-	-	111,301
All Other Differential	-	-	21,432	-	-	-	21,432
Empl. Rel. Bd. Assessments	-	-	132	-	-	-	132
Public Employees' Retire Cont	-	-	91,468	-	-	-	91,468
Social Security Taxes	-	-	37,479	-	-	-	37,479
Worker's Comp. Assess. (WCD)	-	-	207	-	-	-	207
Mass Transit Tax	-	-	2,143	-	-	-	2,143
Flexible Benefits	-	-	91,584	-	-	-	91,584
Total Personal Services	-	-	\$712,938	-	-	-	\$712,938
Services & Supplies							
Employee Training	-	-	6,449	-	-	-	6,449
Office Expenses	-	-	3,020	-	-	-	3,020
Telecommunications	-	-	6,480	-	-	-	6,480
Data Processing	-	-	1,790	-	-	-	1,790
Medical Services and Supplies	-	-	2,180	-	-	-	2,180
Other Services and Supplies	-	-	72,965	-	-	-	72,965
Expendable Prop 250 - 5000	-	-	18,489	-	-	-	18,489

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 501 - Measure 91 Implementation

Cross Reference Name: Criminal Investigation Division
 Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	2,370	-	-	-	2,370
Total Services & Supplies	-	-	\$113,743	-	-	-	\$113,743
Capital Outlay							
Automotive and Aircraft	-	-	171,132	-	-	-	171,132
Total Capital Outlay	-	-	\$171,132	-	-	-	\$171,132
Total Expenditures							
Total Expenditures	-	-	997,813	-	-	-	997,813
Total Expenditures	-	-	\$997,813	-	-	-	\$997,813
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

12/15/14 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 004-00-00 Criminal Investigation Divisio

DEPT. OF ADMIN. SVCS. PPDB PICS SYSTEM
 PACKAGE: 501 - Measure 91 Implementation

2015-17
 PICS SYSTEM: BUDGET PREPARATION
 PAGE
 PROD FILE

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	
2579309 SU U7555 AA OSP TROOPER	1	1.00	24.00	03	4,961.00		119,064 61,978			119,064 61,978	
2579310 SU U7555 AA OSP TROOPER	1	1.00	24.00	03	4,961.00		119,064 61,978			119,064 61,978	
2579311 SU U7555 AA OSP TROOPER	1	1.00	24.00	03	4,961.00		119,064 61,978			119,064 61,978	
TOTAL PICS SALARY								357,192			357,192
TOTAL PICS OPE								185,934			185,934
TOTAL PICS PERSONAL SERVICES =								543,126			543,126

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

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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
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

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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: 25700-004-00-00-00000

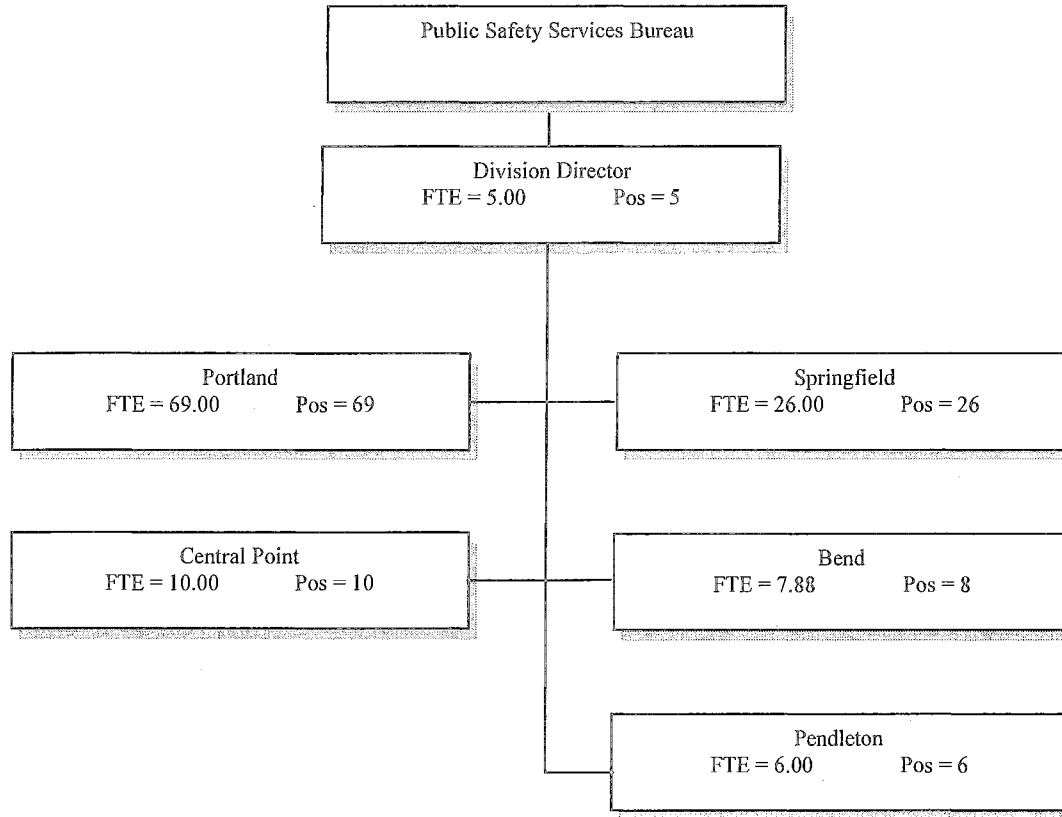
<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	506,826	517,924	517,924	517,924	517,924	-
Charges for Services	710,175	622,961	622,961	622,961	622,961	-
Fines and Forfeitures	502,136	406,946	406,946	406,946	406,946	-
Sales Income	2,394	5,130	5,130	5,130	5,130	-
Donations	10,638	15,718	15,718	15,718	15,718	-
Grants (Non-Fed)	-	66,678	66,678	66,678	66,678	-
Other Revenues	187,647	219,577	219,577	219,577	219,577	-
Transfer In - Intrafund	2,891,748	3,558,620	3,558,620	3,762,506	3,762,506	-
Tsfr From Justice, Dept of	119,139	40,194	40,194	41,400	41,400	-
Tsfr From Criminal Justice Comm	769	-	-	-	-	-
Tsfr From Military Dept, Or	516,645	-	-	-	-	-
Tsfr From Pub Safety Stds/Trng	8,461	-	-	-	-	-
Tsfr From Environmental Quality	19,200	-	-	-	-	-
Tsfr From Oregon Health Authority	201,000	-	-	-	-	-
Tsfr From Or Liquor Cntrl Comm	-	-	-	-	997,813	-
Transfer Out - Intrafund	(584)	-	-	-	-	-
Tsfr To Environmental Quality	(62,907)	-	-	(50,000)	(50,000)	-
Total Other Funds	\$5,613,287	\$5,453,748	\$5,453,748	\$5,608,840	\$6,606,653	-
Federal Funds						
Federal Funds	650,695	1,569,542	1,569,542	1,338,012	1,322,605	-
Transfer In - Intrafund	1,064,103	-	-	-	-	-
Transfer Out - Intrafund	(1,064,369)	-	-	-	-	-
Total Federal Funds	\$650,429	\$1,569,542	\$1,569,542	\$1,338,012	\$1,322,605	-

____ Agency Request
2015-17 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

Department of Oregon State Police
Forensic Services Division
2013-2015



2011-13 LAB
FTE = 123.00
Pos = 123

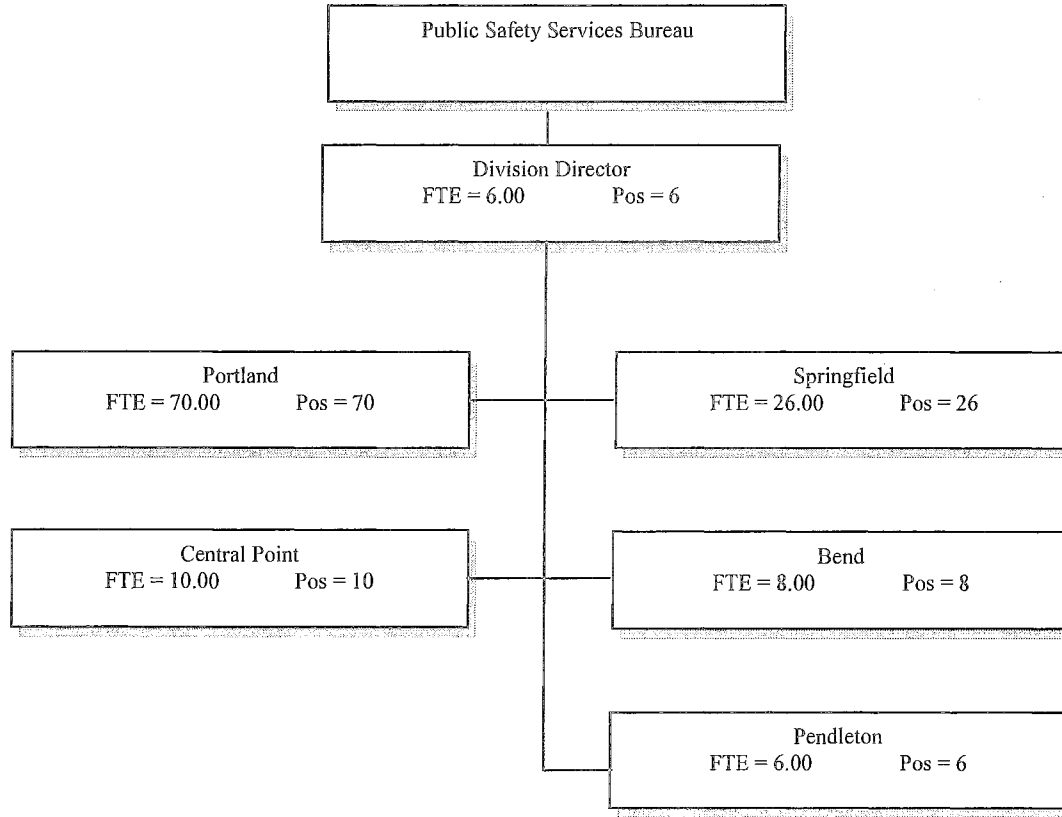
2013-15 CSL
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Pos = 123

2013-15 Agency Request
FTE = 123.00
Pos = 123

2013-15 Gov's Bal
FTE = 123.00
Pos = 123

2013-15 Legislative Adopted
FTE = 123.88
Pos = 124

Department of Oregon State Police
Forensic Services Division
2015-2017



2013-15 LAB
FTE = 124.00
Pos = 124

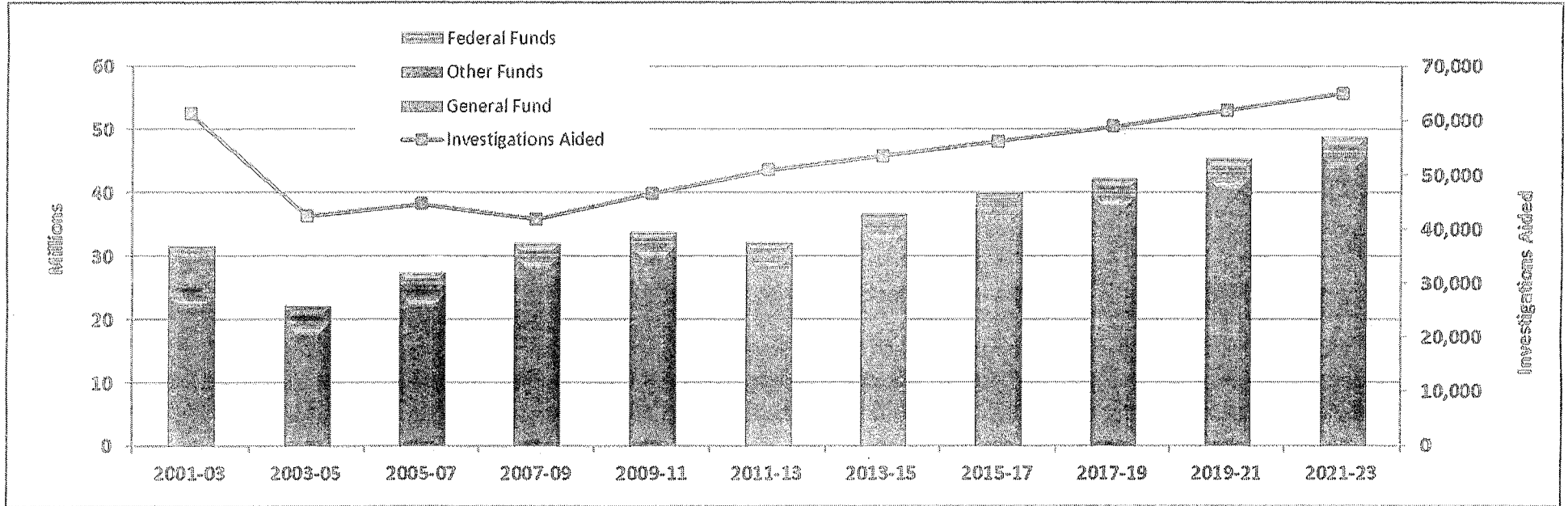
2015-17 CSL
FTE = 124.00
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2015-17 Agency Request
FTE = 131.16
Pos = 132

2015-17 Gov's Bal
FTE = 126.00
Pos = 126

2015-17 Legislative Adopted
FTE = 0.00
Pos = 0

Primary Outcome Area: Safety
 Secondary Outcome Area: Livable Communities
 Program Contact: Lt. Susan Hormann 503-934-0239



Program Overview

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

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Program Funding Request

The Division funding request for the 2015-2017 Biennium is \$37,713,796 (GF), \$528,349 (OF) and \$2,047,717 (FF). Total funds request for the Division is \$40,289,862. This includes policy package 100 Agency Infrastructure Forensics Staffing, Facilities, and Overtime and Differential above standard inflation. The Division’s portion of this policy package is requesting \$1,333,398 for General Fund along with Position reclassifications consisting of FTE netting to 0/0.00.

Program Description

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

The Division provides scientific examination of evidence in criminal cases to all branches of the Criminal Justice System. The depth and variety of agencies the Division serves include 3 US Attorney’s Offices, 36 district attorneys offices, 36 Sheriff’s Departments, 143 Police Departments, 36 Oregon State Police Offices, 6 FBI Offices and about 1,200 Criminal Defense Attorney’s. In the 2011-13 biennium, the criminal justice system submitted over 51,000 requests for forensic analysis. The Forensic Division offers analysis and investigative assistance in several disciplines including biology, chemistry, trace, toxicology, crime scene investigation, DNA, latent prints, firearms and toolmarks.

Program Justification and Link to 10-Year Outcome

The Division is the sole source provider of the scientific analysis of evidence for law enforcement purposes in the state. The results of the scientific examinations provide investigative information that assists all criminal justice partners in ensuring the safety of the people of Oregon. The scientific analysis can aid investigators with the identification or exclusion of suspects which contributes to the expedient resolution of cases. Services provided by the Division increases the likelihood and swiftness with which an offender’s criminal behavior will be identified and punished. The Division is the only resource in the state for access and use of the Combined DNA Index System database (CODIS), Integrated Ballistic Index System (IBIS), and Shoeprints Image Capture and Retrieval system (SICAR®). The Latent Print Section relies on the Automated Biometric Identification System (ABIS) database operated by the Oregon State Police Identification Services Section.

The Division provides training to all criminal justice agencies in the collection, recognition and submission of forensic evidence. The future of forensic science in Oregon is based on availability of resources necessary to promote and maintain a strong forensic science laboratory system. The benefits that will flow from a sufficiently funded Forensic Services Division with high quality standards and a sufficient number of well trained personnel with adequate facilities and equipment are numerous. Some of those benefits include the ability to accurately connect perpetrators to a

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crime and exclude those who are falsely accused. It also provides the ability to respond to crime scenes as well as give forensic analysis of evidentiary submissions in a timely manner.

These outcomes are directly connected to the safety strategy of ensuring Oregonians are safe and secure through support of policing and crime analysis services. Based on the published recommendation in the National Academy of Science’s report “Strengthening Forensic Science in the United States: A Path Forward”, which included 13 recommendations for best practices in forensic, the Division has set the following 10 year goals:

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

Program Performance

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

		Number of Requests								
BIENNIUM	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19	2019-21	2021-23
ACTUAL	42339	44580	41724	46531	50908					
TARGET						53453	56126	58932	61879	64973

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

The timeliness of information is critical. The forensic cases are prioritized based on the chance of harm to society. Persons crimes are the number one priority, burglary and other felonies are number two, followed by lower level property crimes. The performance efficiency goal is to have 80% of the evidentiary submissions completed within 30 days. The efficiency improvements to achieve this goal will include process changes, instrumentation upgrades, new software applications, facility improvements and the cross training of staff in multiple analytical disciplines. The goal is to increase the percentage of requests completed within 30 days by 3% each year until the final target of 80% is achieved in 2023.

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PERCENT OF REQUEST COMPLETED IN LESS THAN 30 DAYS															
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
ACTUAL	57%	49%	45%	45%	49%										
TARGET						52%	55%	58%	61%	64%	67%	70%	73%	76%	80%

Enabling Legislation/Program Authorization

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

Funding Streams

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

Significant Proposed Program Changes from 2013-15

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

- o Enhanced global searching capabilities by adding Core Loci to the Combined DNA Index System Database.
- o Expansion of the High Throughput DNA Property Crime Unit to increase productivity and efficiency in processing DNA samples.
- o Implementation of upgraded software to enhance the Automated Fingerprint Identification System (AFIS) which allows for facial recognition in addition to enhanced latent print comparison. This system is known as the Automated Biometric Identification System (ABIS).
- o Deployment of two enhanced toxicology instruments known as Liquid Chromatograph – Quadrupole Time of Flight Mass Spectrometers (LC-QTOF MS). This will allow for an enhanced profile of the substance being analyzed. The instrument will decrease turnaround time and provide the ability to identify designer drugs and other unknown compounds.
- o Relocation of the Springfield Laboratory to a facility that will provide adequate space for personnel and equipment to meet the service needs of the area.
- o Addition of eight personnel pending approval of a policy option package. These additional positions will be used to meet the growing service needs of public safety partners and decrease backlogs. The personnel requested include six forensic scientists, a supervisor, and an analyst.
- o Along with agency infrastructure for facilities.

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FORENSIC SERVICES DIVISION

The Forensic Services Division mission is to provide timely and accurate scientific, technical and investigative support to the criminal justice system through forensic analysis. The Division is comprised of five Forensic Laboratories and an Implied Consent Unit. The forensic laboratories are the only full-service forensics laboratories in Oregon. The labs are located strategically throughout the state in Portland, Springfield, Central Point, Bend and Pendleton to optimize service delivery and access by law enforcement. Each laboratory is responsible for responding to crime scenes when requested by local law enforcement agencies. Some types of forensic analysis are centralized (i.e. DNA) whereas other types are conducted by each of the labs in order to leverage efficiencies, minimize the cost of equipment, and leverage the particular expertise of scientists.

Forensic Labs:

The laboratories examine evidence in the forensic disciplines of chemistry, forensic biology (DNA), firearms/toolmarks, trace evidence, toxicology, latent prints and questioned documents. The analytical examination of evidence and subsequent court testimony resulting from crimes against people and property is the primary responsibility of the forensic laboratories. Scientists process major crime scenes to properly collect and preserve pertinent evidence and aid in the reconstruction of criminal acts. As Oregon's only full-service forensic laboratory system, 90% of the Division's work is for law enforcement agencies other than the Oregon State Police.

The collection and identification of latent prints left by suspects at crime scenes is one of the criminal justice system's most effective forensic identification tools. Appropriately trained and equipped law enforcement personnel collect, preserve and submit critical evidence to the Division's latent print sections, where it is compared and searched through the Automated Fingerprint Identification System (AFIS). The AFIS computer has the capacity to electronically search for unknown latent prints against more than 30 million convicted offender records from the Western Identification Network (WIN) database.

DNA analysis of biological evidence has proven to be one of the most significant forensic tools for the criminal justice system. This analysis provides the system with the ability to identify dangerous offenders from minute amounts of DNA left at a crime scene or on physical evidence. The DNA Unit manages a statewide profile database of all individuals convicted of a felony. This database is integrated with a national database

Agency Request__ Governor's Budget X Legislatively Adopted__ Budget Page__

established by the FBI known as CODIS (Combined Offender DNA Index System), which allows law enforcement to compare biological evidence recovered from crime scenes across the nation.

The State’s only Integrated Ballistic Identification System (IBIS) is also located in the Portland Laboratory through a partnership with the Bureau of Alcohol, Tobacco and Firearms (BATF). This computerized system uses technology similar to AFIS to match firearms components, such as shell casings and bullets, to the weapon from which they were fired. Through this technology, law enforcement can then link crimes and crime scenes to the same weapon in the furtherance of investigative leads. This system has been particularly helpful in the investigation of youth gang violence, including drive by shootings.

The Division conducted analysis on 51,438 evidentiary submissions during the 2011-2013 biennium and expects to conduct analysis on 56,826 submissions during the 2015-2017 biennium based on the current trend. It is anticipated that the number of submissions will continue to rise over time as the reliance on forensic analysis of evidence by the criminal justice system increases. The Division uses an efficiency performance measure to guide operations. The Division measures the length of time it takes to conduct an analysis of an evidentiary submission and return the evidence and final report to the requesting agency. The goal is to complete and return submissions within 30 days of receipt as an average amongst all submissions. The average turn-around time was 56 days in 2012 and 51 days in 2013. The Division continues to look for efficiency improvements realized by process changes, instrumentation upgrades, new software applications, facility improvements and the cross training of forensic scientists in multiple analytical disciplines.

The Division worked with the court system to install video conferencing equipment in each lab and at least one courtroom in each county funded through grants. Scientists are able to testify via the video conferencing system without significant travel which increases the amount of time available to do casework and saves funds due to travel.

The Division has implemented on on-line records management system that gives user agencies remote access to investigative and analytical reports anytime of the day and night. This has resulted in a more timely and streamlined dissemination of information that provides further cost savings and increases efficiencies across the justice system.

The Division has implemented robotics technology to increase the volume of property crime cases that can be processed and analyzed. These are cases that might not otherwise have been worked due to workload and backlogs that currently exist.

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Implied Consent Unit:

The Forensic Services Division is responsible via statute to provide a breath alcohol testing program and instruments for law enforcement to use when a person is arrested for impaired driving. There are 3 mobile Intoxilyzers and 129 fixed site Intoxilyzers located at law enforcement offices throughout the state. The instruments are all computerized and linked for remote electronic access by Scientists and Technicians. The Unit is responsible for the approval, certification, servicing and expert testimony necessary to support the instruments. The Unit is also responsible for training and certifying all law enforcement officers on the proper operation of the instruments. This area of Forensics is heavily litigated in impaired driving trials requiring frequent testimony by those scientists assigned to the Unit.

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Forensic 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:	37,702,162	124 / 124.00	37,702,162	124 / 124.00		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	135,969		135,969			
031 Standard Inflation / Price List Adjustments	514,949		490,200			
032 Above Standard Inflation	16,553		16,553			
033 Exceptional Inflation						
060 Technical Adjustments	403,051		403,051			
TOTAL ESSENTIAL PACKAGES	1,070,522		1,045,773			
POLICY PACKAGES:						
100 Agency Infrastructure	4,398,164	8 / 7.16	1,333,398			
101 CrimeVue						
102 LEDS / DMV						
501 Measure 91 Implementation			208,529	1/1.00		
TOTAL POLICY PACKAGES	4,398,164	8 / 7.16	1,541,927	1/1.00		
TOTAL 2015-17 BUDGET	43,170,848	132 / 131.16	2,587,700	125/125.00		

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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 (\$10,960) General Fund. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$84,405 General Fund, \$159 Other Funds, and \$1,326 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$6,248 General Fund and \$9 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 \$200,250 General Fund, \$7,280 Other Funds, and \$43,116 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 1.6% 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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At Agency Request Budget: This program has a net increase / (decrease) of \$280,856 General Fund 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 (\$24,749) General Fund for State Government Service Charges, based on the Department of Administrative Services' price list.

Forensic Services Division	2013-2015	2015-2017	Difference
Audits - Secretary of State	47,634	57,063	9,429
Central Government Service Charges	0	0	0
Minority, Women, Emerging Small Businesses	6,735	5,665	(1,070)
State Library Assessment	12,411	12,678	267
Law Library Assessment	7,792	7,689	(103)
DAS - Direct/Service/SDC/Debt Mgmt	310,116	563,696	253,580
Risk Management Charges	34,542	23,856	(10,686)
Workers Comp Premiums	8,499	37,938	29,439
Total:	427,729	708,585	280,856

060 Technical Adjustments

The program had a net technical adjustment of \$403,051 General Fund 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: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	116,428	-	-	-	-	-	116,428
Federal Funds	-	-	-	17,442	-	-	17,442
Total Revenues	\$116,428	-	-	\$17,442	-	-	\$133,870
Personal Services							
Temporary Appointments	3,077	-	-	-	-	-	3,077
Overtime Payments	3,345	-	1,529	12,604	-	-	17,478
Shift Differential	153	-	-	-	-	-	153
All Other Differential	20,068	-	-	154	-	-	20,222
Public Employees' Retire Cont	4,398	-	285	2,382	-	-	7,065
Pension Obligation Bond	84,405	-	159	1,326	-	-	85,890
Social Security Taxes	2,038	-	117	976	-	-	3,131
Unemployment Assessments	3,656	-	-	-	-	-	3,656
Mass Transit Tax	6,248	-	9	-	-	-	6,257
Vacancy Savings	(10,960)	-	-	-	-	-	(10,960)
Total Personal Services	\$116,428	-	\$2,099	\$17,442	-	-	\$135,969
Total Expenditures							
Total Expenditures	116,428	-	2,099	17,442	-	-	135,969
Total Expenditures	\$116,428	-	\$2,099	\$17,442	-	-	\$135,969

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Forensic Services Division
 Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(2,099)	-	-	-	(2,099)
Total Ending Balance	-	-	(\$2,099)	-	-	-	(\$2,099)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	440,195	-	-	-	-	-	440,195
Federal Funds	-	-	-	42,725	-	-	42,725
Total Revenues	\$440,195	-	-	\$42,725	-	-	\$482,920
Services & Supplies							
Instate Travel	1,174	-	461	154	-	-	1,789
Out of State Travel	1,280	-	1,075	2,150	-	-	4,505
Employee Training	2,662	-	307	3,840	-	-	6,809
Office Expenses	4,840	-	15	154	-	-	5,009
Telecommunications	4,416	-	-	-	-	-	4,416
State Gov. Service Charges	256,107	-	-	-	-	-	256,107
Data Processing	1,151	-	-	-	-	-	1,151
Publicity and Publications	273	-	-	-	-	-	273
Professional Services	465	-	-	3,905	-	-	4,370
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	225	-	-	-	-	-	225
Dues and Subscriptions	1,089	-	-	-	-	-	1,089
Facilities Rental and Taxes	64,873	-	-	-	-	-	64,873
Fuels and Utilities	3,303	-	-	-	-	-	3,303
Facilities Maintenance	2,155	-	-	-	-	-	2,155
Food and Kitchen Supplies	-	-	-	-	-	-	-
Medical Services and Supplies	104	-	-	-	-	-	104
Agency Program Related S and S	34,621	-	4,886	9,216	-	-	48,723
Intra-agency Charges	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<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	5,298	-	25	154	-	-	5,477
Expendable Prop 250 - 5000	2,873	-	138	18,053	-	-	21,064
IT Expendable Property	4,124	-	77	1,843	-	-	6,044
Total Services & Supplies	\$391,033	-	\$6,984	\$39,469	-	-	\$437,486
Capital Outlay							
Technical Equipment	44,928	-	-	2,058	-	-	46,986
Automotive and Aircraft	4,234	-	296	-	-	-	4,530
Data Processing Software	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	1,198	-	-	1,198
Total Capital Outlay	\$49,162	-	\$296	\$3,256	-	-	\$52,714
Total Expenditures							
Total Expenditures	440,195	-	7,280	42,725	-	-	490,200
Total Expenditures	\$440,195	-	\$7,280	\$42,725	-	-	\$490,200
Ending Balance							
Ending Balance	-	-	(7,280)	-	-	-	(7,280)
Total Ending Balance	-	-	(\$7,280)	-	-	-	(\$7,280)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	16,162	-	-	-	-	-	16,162
Federal Funds	-	-	-	391	-	-	391
Total Revenues	\$16,162	-	-	\$391	-	-	\$16,553
Services & Supplies							
Professional Services	46	-	-	391	-	-	437
Other Services and Supplies	16,116	-	-	-	-	-	16,116
Total Services & Supplies	\$16,162	-	-	\$391	-	-	\$16,553
Total Expenditures							
Total Expenditures	16,162	-	-	391	-	-	16,553
Total Expenditures	\$16,162	-	-	\$391	-	-	\$16,553
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Forensic Services Division
 Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	403,051	-	-	-	-	-	403,051
Federal Funds	-	-	-	-	-	-	-
Total Revenues	\$403,051	-	-	-	-	-	\$403,051
Services & Supplies							
Telecommunications	139,290	-	-	-	-	-	139,290
State Gov. Service Charges	(208,350)	-	-	-	-	-	(208,350)
Data Processing	69,060	-	-	-	-	-	69,060
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	403,943	-	-	-	-	-	403,943
Other Services and Supplies	(892)	-	-	-	-	-	(892)
Total Services & Supplies	\$403,051	-	-	-	-	-	\$403,051
Total Expenditures							
Total Expenditures	403,051	-	-	-	-	-	403,051
Total Expenditures	\$403,051	-	-	-	-	-	\$403,051
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

FORENSIC SERVICES DIVISION

Agency Priority # 1

Division Priority # 1

Forensic 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).

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The Forensic Services Division accounts for 61.7% 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%

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.

Expenditures	Fund Type	2015-17	2017-19	2019-21
Services & Supplies	General Fund	1,140,898	649,616	649,616
Capital Outlay	General Fund	192,500	0	0
Total:		\$1,333,398	\$649,616	\$649,616

Revenues	Fund Type	2015-17	2017-19	2019-21
General Fund	General Funds	1,333,398	649,616	649,616
Total:	General Funds	\$1,333,398	\$649,616	\$649,616

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.

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FORENSIC SERVICES DIVISION

Agency Priority # 1

Division Priority # 1

Program Growth and Backlog Reduction Request

Policy Package 100 – Agency Infrastructure – Recommended as modified

o Purpose

The purpose of the Forensic Services Division is to provide timely and accurate scientific, technical and investigative support to the criminal justice system through forensic analysis. The Division is comprised of five forensic laboratories geographically located throughout the state. The forensic laboratories serve all law enforcement agencies in the state by providing analytical examination of evidence and subsequent court testimony resulting from crimes against people and property. The services offered by the Division includes evidence analysis in the following specialized forensic disciplines; Crime Scene Investigations, Drug Chemistry Analysis, Forensic Biology (DNA), Firearms and Toolmarks, Trace Evidence, Toxicology and Latent Prints. DNA and toxicology services are high priorities for law enforcement agencies and the Division is striving to meet the increasing workload and service demands. Thousands of criminal cases would not be solved, prosecuted and/or adjudicated without these services.

DNA analysis of biological evidence has proven to be one of the most significant forensic tools for the criminal justice system. This analysis provides the system with the ability to identify dangerous offenders from minute amounts of DNA left at a crime scene or on physical evidence. The DNA profiles are searched against a national DNA database (CODIS) to identify suspects and connect crime scenes. There are sixteen forensic scientists, one technician and one supervisor assigned to the DNA Unit. Fifteen forensic scientists report to one DNA supervisor. The CODIS database analyst and technician report to another supervisor not assigned to the DNA Unit.

On average, there is one “hit” in the DNA database for every 44 offender submissions. There is nearly a 50% “hit” rate in all burglary cases that are submitted where a DNA profile is developed. Studies have shown that DNA evidence is five times more likely to identify a suspect than latent fingerprint evidence. Many states limit their DNA analysis to person crimes and do not accept property crime cases, for example the Washington Forensic Lab system. Oregon accepts DNA evidence from both person and property crimes, however, person crimes have always been given the priority causing long turn-around-times for analysis and large backlogs for the property crime cases. Studies have shown that performing timely DNA analysis on property crime cases enables law enforcement agencies to apprehend chronic property crime offenders that commit a majority of the property crimes resulting in a reduced crime rate. Law enforcement agencies have urged the Division to analyze property crime cases quicker without compromising the efforts on person crimes. In response, the DNA Unit has implemented robotics and streamlined processes to increase

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efficiency and productivity. In addition the DNA Unit has also implemented a High Throughput Property Crime Project to stream line the collection, submission and analysis in an effort to address the need to analyze a higher volume of property crime cases and more timely.

The DNA Unit has experienced an average yearly increase in submissions of 15.7% over the past five years and is projecting an average increase of 7% each year for the next ten years. The average number of submissions completed has been increased by a yearly average of 12% over the past five years but still has not kept pace with the increasing number of submissions. The end result is an overall increase in the backlog of cases. There were 682 pending DNA submissions at the end of 2013 that were more than 30 days old. To help minimize the impact of the increase in submissions the DNA Unit has used an average of 1.1 FTE in federal grant overtime each year. To keep pace with the increasing number of submissions it is projected that an additional 1.2 forensic scientists per year would be needed. The increasing number of submissions received and submissions completed has resulted in an average supplies and services cost increase of \$200,000 per biennium. This cost increase is expected to continue as long as the workload continues to increase as projected. Adding staff to the DNA Unit will require the purchase of additional technical equipment and eventually the addition of analytical space.

DNA Historical Data

Year	Request Received	Request % Change	Request Completed	Completed % Change	Backlog (> 30 Days)	Backlog % Change
2009	1,559	-	1,523	-	611	-
2010	1,752	+12.4%	1,707	+12.1%	602	-1.5%
2011	1,820	+3.9%	1,880	+10.1%	542	-10.0%
2012	2,162	+18.8%	2,304	+22.6%	371	-31.5%
2013	2,760	+27.7%	2,397	+4.0%	682	+83.8%
Average % Change	-	+15.7%	-	+12.2%	-	-

The State Police is responsible via statute to provide a breath alcohol testing program and instruments for law enforcement to use when a person is arrested for impaired driving. There are 3 mobile Intoxilyzers and 129 fixed site Intoxilyzers located at law enforcement offices throughout the state. The instruments are all computerized and linked for remote electronic access by scientists and technicians. The Division Implied Consent Unit is

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responsible for the approval, certification, servicing and expert testimony necessary to support the instruments and interpret the result as it relates to the statutory requirements. The Unit is also responsible for training and certifying all law enforcement officers on the proper operation of the instruments. Impaired driving charges are heavily litigated and the trials account for over 70% of all expert testimony provided by forensic scientists across the Division. The majority of the expert testimony is provided by forensic scientists assigned to the Toxicology Unit. Currently, the supplies required to support this program are covered through the purchasing agreement with the manufacture but this coverage will expire in the 2013-2015 biennium. In the 2015-2017 biennium's the cost of the required supplies is projected to be \$4,000 per month or \$96,000 per biennium and will be the responsibility of the Division.

The Toxicology Unit is split between the Springfield and Portland Forensic Labs. The toxicology program includes the following areas of analysis which support the Medical Examiner's Office and all law enforcement agencies across the state:

- o Post-mortem blood for alcohol and drugs (Medical Examiner's Office –Portland Lab only)
- o Ante mortem urine for drugs (Law enforcement agencies – Portland and Springfield labs)
- o Ante-mortem blood for alcohol and other volatiles (Law enforcement agencies – Portland and Springfield labs)

The Toxicology Unit does not currently have the capacity to perform ante mortem blood for drugs. Additionally, there are several drugs that can't be differentiated in urine with the existing instrumentation. This has caused law enforcement agencies and District Attorney's to send blood samples to labs out of state. The cost for analysis can be significant but the law enforcement agencies and District Attorneys have determined that the analysis is important enough to expend the resources. . To meet this gap in service delivery, the Division is in the process of researching the instrumentation and methodology that will provide the ability to perform blood toxicology to identify drugs and to identify drugs in urine samples that problematic at this time. The Division will have two instruments purchased and the methodology research and validation completed by December 2015. Each instrument will cost approximately \$400,000 to purchase and an additional 18% of the purchase value annually for the maintenance agreements. The maintenance agreements will increase expenditures by a projected \$288,000 each biennium beginning with the 2015-2017 biennium.

In 2013, there were 1,680 blood samples submitted for alcohol determinations and 1,667 completed. There were also 2,334 urine samples submitted for drug toxicology and 2,321 completed. , It is anticipated that when the Toxicology Unit has the capacity to do blood toxicology the law enforcement agencies and District Attorneys will request blood toxicology on the majority of blood samples that also been submitted for blood alcohol determination or at a minimum those where the BAC result was less than 0.08%. To address the additional requested analysis for drugs in blood the Toxicology Unit would need another 4.6 Forensic Scientists. With the current instrumentation and work flow each Toxicologist can

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complete 30 samples per month if working those types of samples full time. The goal of the Toxicology Unit is to complete all analysis requests within 30 days or less.

If marijuana is legalized in Oregon this may have an impact on the toxicology workload. Washington State observed a 44% increase in samples testing positive for marijuana metabolite in impaired driving cases from 2012 to 2013. If a change in law were to require blood toxicology and quantification of THC levels, this will increase the staffing needs. The extent of the staffing needs is unknown until the appropriate instrument is selected and the methodology developed and validated.

The Division has nine Forensic Laboratory Support Specialists assigned to the five laboratories. The primary responsibilities of these Support Specialists is to manage evidence within the laboratories, work with law enforcement agencies and prosecutors to ensure a tight chain of custody, evaluate the request for analysis and educate the customer of the forensic services offered by the lab. They ensure that the evidence is handled and documented properly at the point of submission and return to the customer. A classification review request was submitted through the collective bargaining agreement in September 2012 that resulted in their duties being classified as an Administrative Specialist 2. All of those positions have been working out of class as an Administrative Specialist 2 since that time. These positions and their responsibilities are critical to the efficient and effective operations of the Division.

For many years, a Forensic Scientist provided the Division with its records management, management of user agencies access to the records management system, information technology, data mining and vendor liaison support. This scientist retired in 2013 and the position was reassigned to the DNA Unit. The Division has added a Limited Duration position to fill the gap. This position fills a critical role in meeting accreditation requirements, providing support to analysts and the management team. The Division does not have analysts or managers with the skill set and background required to fulfill these responsibilities.

To address the items listed above the Division is requesting additional positions, reclassification of positions, and additional funds for equipment, instrumentation, software, supplies and instrument maintenance.

Additional Positions

The Division is requesting funding and position authority to add the following positions:

- o DNA Unit - four Forensic Scientists and one Supervisor

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- o Toxicology - two Forensic Scientists
- o Division – one Operations and Policy Analyst 1

DNA Unit

To address the workload demands in the DNA unit the Division moved a vacant scientist position to the DNA Unit in 2014. With the addition of the four forensic scientists and one supervisor the complement in the unit will be 20 scientists, one technician and two supervisors. The recruitment for the additional positions would begin July 15, 2015 with a projected hire date of October 1, 2015. It takes approximately 6-12 months to train new scientists in DNA analysis, so their contributions to casework would not be realized until May 2016 at the earliest.

Toxicology

The addition of the two forensic scientists will help address the current backlog in Post Mortem Toxicology and the anticipated increase in submissions from marijuana legalization in Oregon Recruiting for these positions would begin in July 2015 with a projected hire date of October 1, 2015. It will take approximately 6-8 months to train a new toxicologist, so their contributions to casework would not be realized until May 2016 at the earliest.

Division

The addition of an Operations and Policy Analyst 1 position will help to perform records management, management of user agencies access to the records management system, information technology, data mining and vender liaison support. The funding for this position would begin July 1, 2015 since it is already filled as a Limited Duration position.

Reclassification of Positions

The Department does not have the ability to reclassify the Forensic Laboratory Support Specialists to the Administrative Special 2 classification and is, therefore, requesting these positions be reclassified through the legislative process. These positions are working currently working out of class and the reclassification would be effective July 1, 2015. The Division is currently absorbing these costs, which is impacting the ability to purchase supplies for analytical work.

Agency Request__

Governor’s Budget X

Legislatively Adopted__

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Additional Equipment, Instrumentation, Software, Supplies and Instrument Maintenance

The Division is requesting the funds to address the additional expenses for the DNA, Toxicology and Implied Consent Units.

DNA

With the addition of new scientists, the need to purchase additional instrumentation is necessary. Funds are being requested to purchase the following equipment and supplies and would need to be purchased and received by December 2015:

- o 1 Genetic Analyzer \$180,000
- o 2 EZ1 Advanced XL Extraction Robot \$144,000
- o 2 Centrifuges \$11,000
- o DNA Supplies \$200,000
- o GeneMapper Software \$28,000

Toxicology

An additional \$288,000 is needed for the service agreement on the new toxicology instruments that were purchased in the 2013-2015 biennium. The life expectancy on these instruments is projected to be 10-12 years from the time of purchase.

Intoxilyzer Program

An additional \$96,000 is needed to purchase supplies for the Intoxilyzer program. These supplies had been covered under the purchase agreement for the Intoxilyzers but will expire in the 2013-2015 biennium. The Division will be responsible for these expenses in future biennia.

Recommended as modified – the new positions were not recommended, but the reclassifications of the Forensic Laboratory Support Specialists to the Administrative Specialist 2 classification was recommended.

Agency Request __

Governor’s Budget X

Legislatively Adopted _____

Budget Page _____

Expenditures	Fund Type	2015-17	2017-19	2019-21
Personal Services	General Fund	1,377,497	1,554,517	1,554,517
Services & Supplies	General Fund	688,155	881,202	1,081,202
Capital Outlay	General Fund	335,000	-	-
Total:	General Fund	\$2,400,652	\$2,435,719	\$2,635,719

Revenues	Fund Type	2015-17	2017-19	2019-21
General Fund	General Fund	2,400,652	2,435,719	2,635,719
Total:	General Fund	\$2,400,652	\$2,435,719	\$2,635,719

Position Class/Salary Range	Phase-In Date	Fund Type	2015-17 Pos/FTE	2017-19 Pos/FTE	2019-21 Pos/FTE
Forensic Scientist 1	10/1/2015	General Fund	6/5.28	6/6.00	6/6.00
Principle Executive Manager E	10/1/2015	General Fund	1/88	1/1.00	1/1.00
Forensic Lab Support Specialist	7/1/2015	General Fund	-9/-9.00	-9/-9.00	-9/-9.00
Administrative Specialist 2	7/1/2015	General Fund	9/9.00	9/9.00	9/9.00
Ops & Policy Analyst 1	7/1/2015	General Fund	1/1.00	1/1.00	1/1.00
Total:		General Fund	0/0.00	0/0.00	0/0.00

Agency Request__

Governor's Budget X

Legislatively Adopted__

Budget Page__

Performance & Outcome Measures

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

2015-17 Forensic Analysis Turn Around Time - Average number of working days from when a request is received at the Forensics Laboratory, until a completed										
<i>DATA:</i>	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<i>Actual</i>	39.2	45.1	57.9	60.0	55.8	50.9				
<i>Target</i>	30	30	30	30	30	30	30	30	30	30
<i>Target Impact</i>										

2015-17 Forensic Analysis Turn Around Time - Percentage (80%) of analytical requests completed within 30 days or less (this KPM would replace the existing KPM). (Replaces KPM #9)										
<i>DATA:</i>	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
<i>Actual</i>	76.2%	70.0%	58.7%	57.5%	58.7%	61.9%				
<i>Target</i>							80%	80%	80%	80%
<i>Target Impact</i>										

Longer-Range Effects:

The equipment purchases listed only impact 2015-2017. The cost increase for DNA supplies will increase by the same amount in each of the future biennium and is additive. For example, \$200,000 in 2015-2017, \$400,000 in 2015-2017 and \$600,000 in 2017-2019 compared with the 2013-2015 costs. The costs for the Intoxilyzer supplies and the maintenance agreement for the toxicology instrumentation are not additive and are expected to be the same for all three biennium. All these costs are above and beyond the expenditures for 2013-2015.

Agency Request

Governor's Budget

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 100 - Agency Infrastructure

Cross Reference Name: Forensic Services Division
 Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,333,398	-	-	-	-	-	1,333,398
Total Revenues	\$1,333,398	-	-	-	-	-	\$1,333,398
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
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	42,458	-	-	-	-	-	42,458
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	588,868	-	-	-	-	-	588,868
Facilities Maintenance	60,748	-	-	-	-	-	60,748
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	193,689	-	-	-	-	-	193,689

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - Agency Infrastructure

Cross Reference Name: Forensic Services Division
Cross Reference Number: 25700-005-00-00-00000

<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	255,135	-	-	-	-	-	255,135
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	\$1,140,898	-	-	-	-	-	\$1,140,898
Capital Outlay							
Technical Equipment	192,500	-	-	-	-	-	192,500
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	\$192,500	-	-	-	-	-	\$192,500
Total Expenditures							
Total Expenditures	1,333,398	-	-	-	-	-	1,333,398
Total Expenditures	\$1,333,398	-	-	-	-	-	\$1,333,398
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 100 - Agency Infrastructure

Cross Reference Name: Forensic Services Division
 Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

12/15/14 REF. - NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:005-00-00 Forensic Services Division

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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2015-17

PICS SYSTEM: BUDGET PREPARATION

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
0002602 AO C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	06	3,451.00	82,824 52,440				82,824 52,440
0002602 AO C0803 AA	FORENSIC LAB SUPP SPECIALIST	1-	1.00-	24.00-	09	3,451.00	82,824- 52,440-				82,824- 52,440-
0002807 AO C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	06	3,451.00	82,824 52,440				82,824 52,440
0002807 AO C0803 AA	FORENSIC LAB SUPP SPECIALIST	1-	1.00-	24.00-	09	3,451.00	82,824- 52,440-				82,824- 52,440-
0013601 AO C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	01	2,757.00	66,168 48,057				66,168 48,057
0013601 AO C0803 AA	FORENSIC LAB SUPP SPECIALIST	1-	1.00-	24.00-	04	2,757.00	66,168- 48,057-				66,168- 48,057-
0013607 AO C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	05	3,292.00	79,008 51,436				79,008 51,436
0013607 AO C0803 AA	FORENSIC LAB SUPP SPECIALIST	1-	1.00-	24.00-	08	3,292.00	79,008- 51,436-				79,008- 51,436-
0013609 AO C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	06	3,451.00	82,824 52,440				82,824 52,440
0013609 AO C0803 AA	FORENSIC LAB SUPP SPECIALIST	1-	1.00-	24.00-	09	3,451.00	82,824- 52,440-				82,824- 52,440-
3791123 AO C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	01	2,757.00	66,168 48,057				66,168 48,057
3791123 AO C0803 AA	FORENSIC LAB SUPP SPECIALIST	1-	1.00-	24.00-	04	2,757.00	66,168- 48,057-				66,168- 48,057-
3791124 AO C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	06	3,451.00	82,824 52,440				82,824 52,440
3791124 AO C0803 AA	FORENSIC LAB SUPP SPECIALIST	1-	1.00-	24.00-	09	3,451.00	82,824- 52,440-				82,824- 52,440-
3791126 AO C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	06	3,451.00	82,824 52,440				82,824 52,440
3791126 AO C0803 AA	FORENSIC LAB SUPP SPECIALIST	1-	1.00-	24.00-	09	3,451.00	82,824- 52,440-				82,824- 52,440-

12/15/14 REPORT NO.: PDPDFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 005-00-00 Forensic Services Division

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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2015-17
 PICS SYSTEM: BUDGET PREPARATION

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
3791127 AO C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	01	2,757.00	66,168 48,057				66,168 48,057
3791127 AO C0803 AA	FORENSIC LAB SUPP SPECIALIST	1-	1.00-	24.00-	04	2,757.00	66,168- 48,057-				66,168- 48,057-
TOTAL PICS SALARY											
TOTAL PICS OPE											
TOTAL PICS PERSONAL SERVICES =			.00	.00							

FORENSIC SERVICES DIVISION

Agency Priority # Added at GB

Division Priority # Added at GB

Forensic 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.

o How Accomplished –

Establish one Forensic Scientist 1 position for measure 91 implementation and related supplies.

Expenditures	Fund Type	2015-17	2017-19	2019-21
Personal Services	Other Fund	195,968	195,968	195,968
Services & Supplies	Other Fund	12,561	12,561	12,561
Total:	Other Fund	\$208,529	\$208,529	\$208,529

Revenues	Fund Type	2015-17	2017-19	2019-21
Other Funds – Trans from OLCC	Other Fund	208,529	208,529	208,529
Total Funds:	Other Fund	\$208,529	\$208,529	\$208,529

Position Class/Salary Range	Phase-In Date	Fund Type	2015-17 Pos/FTE	2017-19 Pos/FTE	2019-21 Pos/FTE
OSP Forensic Scientist 1	7/1/2015	Other Fund	1 / 1.00	1 / 1.00	1 / 1.00
Total:		Other Fund	1 / 1.00	1 / 1.00	1 / 1.00

Agency Request

Governor’s Budget X

Legislatively Adopted

Budget Page

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 501 - Measure 91 Implementation

Cross Reference Name: Forensic Services Division
 Cross Reference Number: 25700-005-00-00-00000

<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	-	-	208,529	-	-	-	208,529
Total Revenues	-	-	\$208,529	-	-	-	\$208,529
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	117,288	-	-	-	117,288
Overtime Payments	-	-	5,997	-	-	-	5,997
All Other Differential	-	-	7,037	-	-	-	7,037
Public Employees' Retire Cont	-	-	24,332	-	-	-	24,332
Social Security Taxes	-	-	9,970	-	-	-	9,970
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	747	-	-	-	747
Flexible Benefits	-	-	30,528	-	-	-	30,528
Total Personal Services	-	-	\$195,968	-	-	-	\$195,968
Services & Supplies							
Employee Training	-	-	500	-	-	-	500
Office Expenses	-	-	1,250	-	-	-	1,250
Telecommunications	-	-	860	-	-	-	860
Data Processing	-	-	600	-	-	-	600
Other Services and Supplies	-	-	9,051	-	-	-	9,051
Expendable Prop 250 - 5000	-	-	170	-	-	-	170
IT Expendable Property	-	-	130	-	-	-	130
Total Services & Supplies	-	-	\$12,561	-	-	-	\$12,561

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 501 - Measure 91 Implementation

Cross Reference Name: Forensic Services Division
 Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	208,529	-	-	-	208,529
Total Expenditures	-	-	\$208,529	-	-	-	\$208,529
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

12/15/14 REPORT NO.: PPDFFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 005-00-00 Forensic Services Division

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 501 - Measure 91 Implementation

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
3100579	SC	C3791 AA FORENSIC SCIENTIST 1	1	1.00	24.00	02	4,887.00		117,288 61,468			117,288 61,468
TOTAL PICS SALARY									117,288			117,288
TOTAL PICS OPE									61,468			61,468
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				178,756			178,756

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

 X Governor's Budget

___ Legislatively Adopted

Budget Page ___

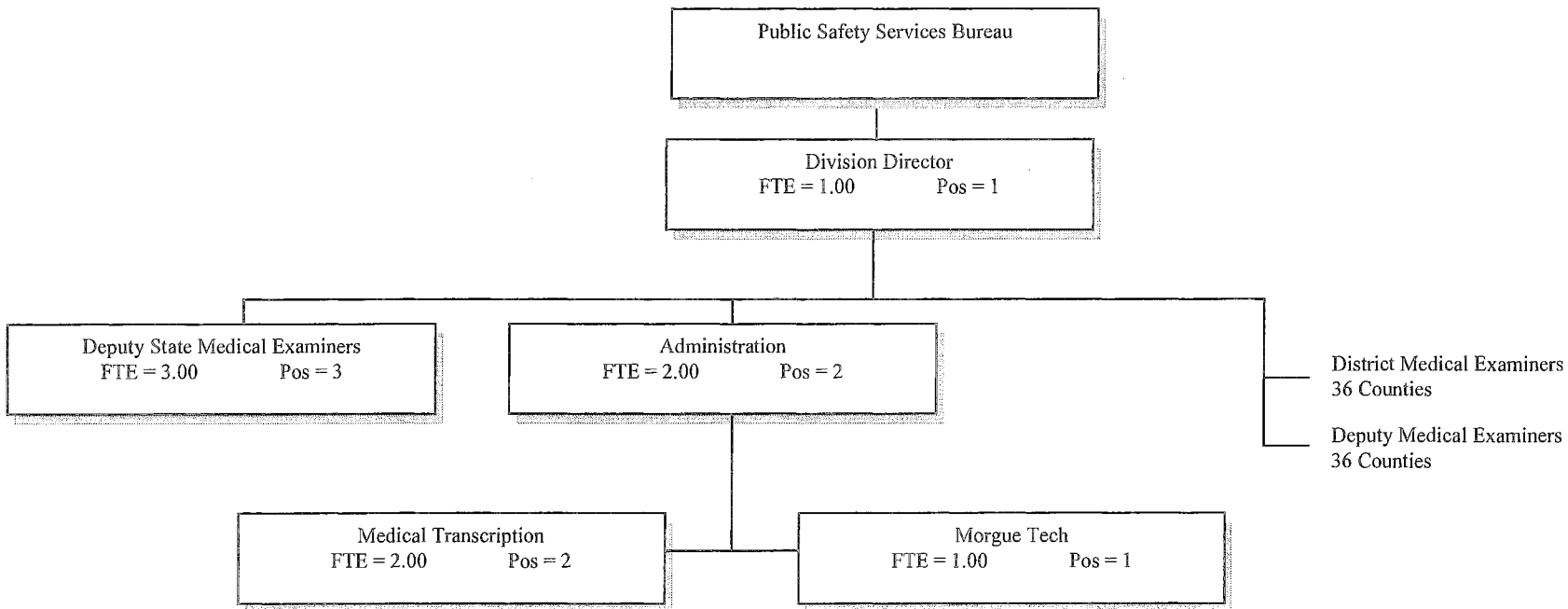
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2015-17 Biennium

Agency Number: 25700
Cross Reference Number: 25700-005-00-00-00000

<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	67,174	130,917	130,917	130,917	130,917	-
Fines and Forfeitures	233	160	160	160	160	-
Sales Income	1,299	3,299	3,299	3,299	3,299	-
Donations	7,000	8,650	8,650	8,650	8,650	-
Other Revenues	61,245	66,466	66,466	66,466	66,466	-
Tsfr From Revenue, Dept of	190,004	190,004	190,004	253,000	253,000	-
Tsfr From Judicial Dept	85,385	-	-	-	-	-
Tsfr From Or Liquor Cntrl Comm	-	-	-	-	208,529	-
Transfer Out - Intrafund	(159)	-	-	-	-	-
Total Other Funds	\$412,181	\$399,496	\$399,496	\$462,492	\$671,021	-
Federal Funds						
Federal Funds	1,721,102	2,036,620	2,036,620	2,077,276	2,077,276	-
Transfer In - Intrafund	914	-	-	-	-	-
Transfer Out - Intrafund	(72,264)	(29,559)	(29,559)	(29,559)	(29,559)	-
Total Federal Funds	\$1,649,752	\$2,007,061	\$2,007,061	\$2,047,717	\$2,047,717	-

Department of Oregon State Police
 Medical Examiner Division
 2013-2015



2011-13 LAB
 FTE = 9.00
 Pos = 9

2013-15 CSL
 FTE = 9.00
 Pos = 9

2013-15 Agency Request
 FTE = 20.16
 Pos = 32

2013-15 Gov's Bal
 FTE = 9.00
 Pos = 9

2013-15 Legislative Adopted
 FTE = 9.00
 Pos = 9

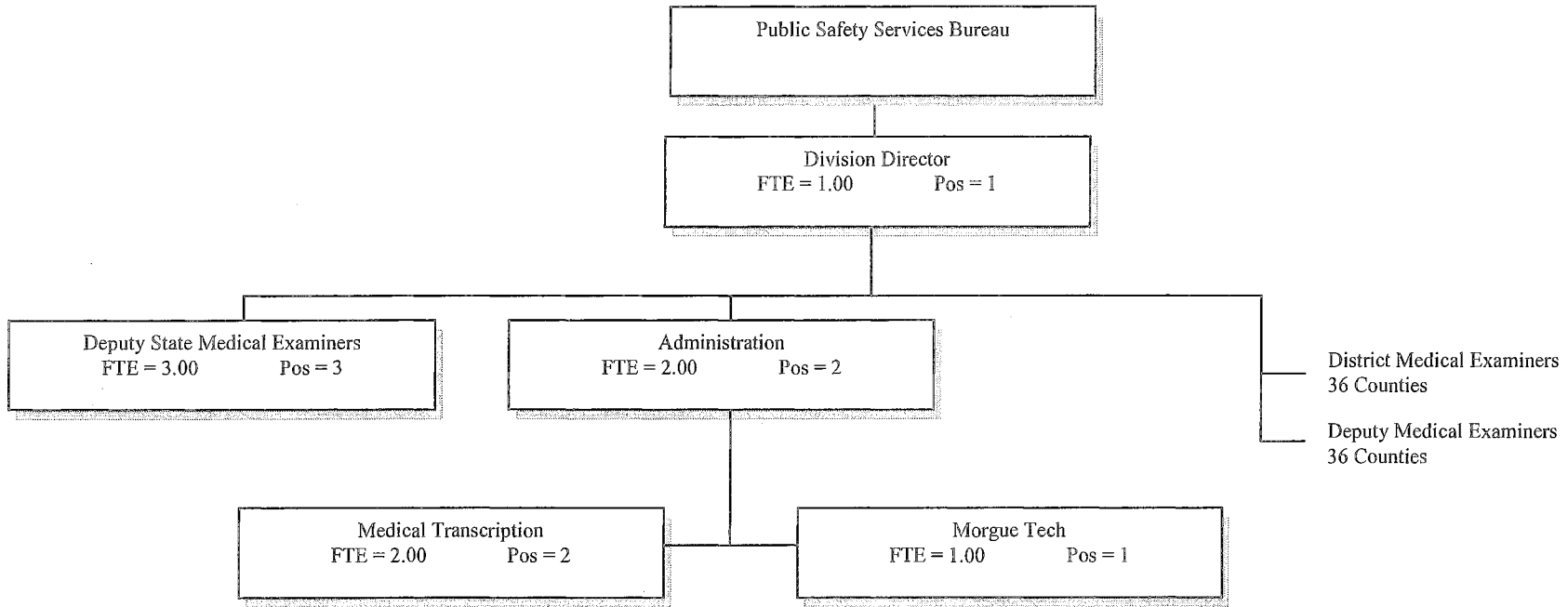
_____ Agency Request

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Department of Oregon State Police
 Medical Examiner Division
 2015-2017



2013-15 LAB
 FTE = 9.00
 Pos = 9

2015-17 CSL
 FTE = 9.00
 Pos = 9

2015-17 Agency Request
 FTE = 9.00
 Pos = 9

2015-17 Gov's Budget
 FTE = 9.00
 Pos = 9

2015-17 Legislative Adopted
 FTE = 0.00
 Pos = 0

_____ Agency Request

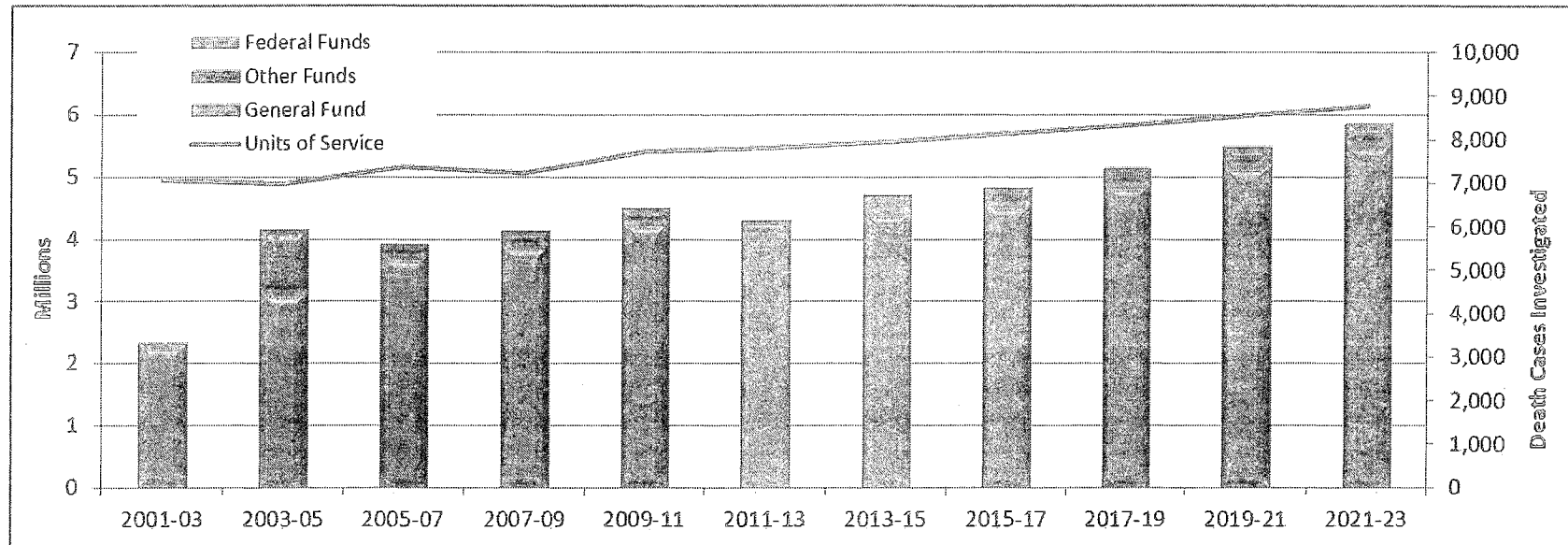
 X Governor's Budget

_____ Legislatively Adopted

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Oregon State Police: State Medical Examiner

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



Executive Summary

The State Medical Examiner’s Office oversees the statewide death investigation system in Oregon. As the sole source provider of forensic pathology services, the office is responsible for the investigation of all deaths due to homicide, suicide, accident, drug overdose, deaths in state custody, deaths on-the-job, or natural deaths occurring while not under medical care. The results of these 7,818 investigations support the actions of law enforcement and public health statewide.

Agency Request ___

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Program Funding Request

The Division funding request for the 2015-2017 Biennium is \$4,567,793 (GF) and \$265,776 (OF). Total funds request for the Division is \$4,833,569. This includes policy package 100 Agency Infrastructure Facilities. The Division’s portion of this policy package was not recommended in the governor’s Budget and is recommended for add back.

Program Description

The Medical Examiner Division manages all aspects of the statewide death investigation program in Oregon. Under the authorization of ORS chapter 146, state and county medical examiners investigate and certify all non-natural deaths including homicides, accidents, suicides, and drug or medication overdoses. Medical examiners are also charged with investigating deaths occurring in state custody, on the job and natural deaths which are not under medical care. The State Medical Examiner manages all aspects of the Medical Examiner Division. Four full-time forensic pathologists (three located in Clackamas, Oregon and one located in Eugene, Oregon) and two contract forensic pathologists provide technical assistance and advice to the county medical examiner programs. The assistance includes performance of post mortem examinations and alcohol and drug analysis. A forensic pathologist in the division is available at all times to provide advice to county medical examiners, police, and district attorneys, and to answer questions for the public. Forensic pathologists provide expert medical testimony in court along with training on death investigation to physicians, medical students, law students, police officers, emergency medical technicians, and other persons associated with the death investigation system. Members of the Medical Examiner Division work closely with public health officials to monitor emerging infectious disease, bioterrorism and other public health threats. The forensic pathologists are supported by two medical transcriptionists, one office specialist and one forensic administrator and a morgue tech. The cost driver for the Medical Examiner is the population of Oregon. The number of deaths rises with rising population. Eventually, more forensic pathologists will be needed to comply with national autopsy standards.

Program Justification and Link to 10-Year Outcome

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

Agency Request

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

The Medical Examiner Division provides death investigation services to every community in Oregon. Our timely investigation of deaths falling under our jurisdiction leads to rapid and accurate detection of homicides and drug deaths. This information leads to rapid prosecution of some of the most serious crimes- murder and manslaughter. Information regarding drug overdose deaths is critical in tracking drug abuse trends and designing prevention and treatment programs.

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

The Medical Examiner Division has prepared mass fatality management strategies for Oregon. These plans will ensure a prompt, professional and compassionate response to disasters statewide. We have fostered partnerships with Oregon counties and with resources outside the state to assist us during a mass fatality event.

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

The Medical Examiner Division brings the medical perspective to the death scene. Our independent opinion on the cause and manner of death is based on the medical evidence gleaned from the scene, family members, medical records, autopsy results and toxicology. This ensures fairness in court proceedings and protects both defendants and victims. Our reports are available to anyone who is criminally or civilly liable for a death as well as the next of kin. The timeliness of our reports supports swift resolution of criminal and civil cases.

Program Performance

The Medical Examiner Division indirectly serves a population of 3.8 million people by providing forensic examinations, toxicology testing and determining identification. In the last biennium period, we directly served 7,818 families, law enforcement or public health officials by investigating and certifying deaths falling under our jurisdiction including

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

Oregon Health Statistics documents we are directly involved in determining the cause and manner of death, and signing a death certificate reflecting that information, in 12% of approximately 32,000 deaths each year. As our population increases, so will cases requiring our services. Census projection indicates a growth in population of 10% over the next 10 years. With a current biennial LAB budget of \$4,463,501 we provided this service for approximately \$571 per investigation. The cost per capita is \$1.13 per biennium or \$0.57 per year.

Agency Request ___ Governor's Budget X Legislatively Adopted ___ Budget Page ___

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

The Medical Examiner’s Division investigates and performs autopsies on over 100 homicides every year. Without this service, the arrest and prosecution of dangerous criminals will be hindered. Without the medical examiner’s office, over 1500 accidental deaths will not be investigated by forensic pathology experts. Consumer products, including medications, and human errors will go undetected.

Drug related deaths will not be detected. Law enforcement will be hindered in their efforts to detect and arrest drug dealers and drug offenders. Suicidal deaths will not be investigated if the medical examiner’s services are cut. They may be misdiagnosed as accidents or homicides by law enforcement. Finally, without the medical examiner’s office, medically unattended deaths will not be investigated. Public health officials will not have critical information regarding emerging infections. Law enforcement may not detect subtle homicides because they will be mistaken for natural deaths.

Enabling Legislation/Program Authorization

The Medical Examiner program is mandated by ORS chapter 146 and supports the total population of Oregon as the sole provider of forensic pathology services.

Funding Streams

The Medical Examiner is 96% funded by the General Fund and 4% by Other Funds. Other funds are paid by counties occupying and/or using the State Medical Examiner facility. This funding partially supports equipment maintenance and personnel.

Significant Proposed Program Changes from 2013-15.

There are no significant program changes for the State Medical Examiner. Proposed request, assumes stable funding and inflation factors, supports current service level. The Division is requesting in policy package 100 Agency Infrastructure Facilities, \$1,967.

Agency Request _____

Governor’s Budget X

Legislatively Adopted _____

Budget Page _____

Office of State Medical Examiner

The Medical Examiner Division (located in Clackamas, Oregon) manages all aspects of the statewide death investigation program in Oregon. Under the authorization of ORS chapter 146, state and county medical examiners investigate and certify all non-natural deaths including homicides, accidents, suicides, and drug or medication overdoses. Medical examiners are also charged with investigating deaths occurring in state custody, on the job and natural deaths which are not under medical care. The State Medical Examiner manages all aspects of the Medical Examiner Division and provides technical assistance and advice to the county medical examiner programs with the assistance of four full-time forensic pathologists, three located in Clackamas, Oregon and one located in Eugene, Oregon. The assistance includes performance of post mortem examinations and alcohol and drug analysis. One of the four forensic pathologists in the division is available at all times to provide advice to county medical examiners, police, and district attorneys, and to answer questions for the public. Forensic pathologists also provide lectures and training on death investigation and legal medicine to physicians, medical students, law students, police officers, emergency medical technicians, and other persons associated with the death investigation system. They provide expert medical testimony in court. Members of the Medical Examiner Division work closely with public health officials to monitor emerging infectious disease, bioterrorism and other public health threats. The forensic pathologists are supported by two medical transcriptionists, one office specialist and one forensic administrator. A morgue attendant is employed to oversee technical aspects of the morgue and autopsy suite.

Agency Request

Governor's Budget X

Legislatively Adopted

Budget Page

Office of State Medical Examiner	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:	4,861,234	9 / 9.00	4,861,234	9 / 9.00		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	7,308		7,308			
031 Standard Inflation / Price List Adjustments	16,277		14,034			
032 Above Standard Inflation	2,277		2,277			
033 Exceptional Inflation						
060 Technical Adjustments	(51,284)		(51,284)			
TOTAL ESSENTIAL PACKAGES	(25,422)		(27,665)			
POLICY PACKAGES:						
100 Agency Infrastructure	1,967		0			
101 CrimeVue						
102 LEDS / DMV						
TOTAL POLICY PACKAGES	1,967		0			
TOTAL 2015-17 BUDGET	4,837,779	9 / 9.00	4,833,569	9 / 9.00		

Agency Request _____

Governor's Budget X _____

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

The vacancy factor was recalculated and adjusted by (\$1,078) General Fund and (\$69) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$7,241 General Fund and \$675 Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$482 General Fund and \$57 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 \$51,830 General Fund and \$3,974 Other 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 2.6% 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 _____

Governor's Budget X

Legislatively Adopted _____

Budget Page _____

At Agency Request Budget: This program has a net increase / (decrease) of (\$33,130) General Fund and (\$4,120) 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 (\$1,936) General Fund and (\$284) Other Funds for State Government Service Charges, and (\$23) General Fund for Attorney General Fees based on the Department of Administrative Services' price list.

Office of State Medical Examiner	2013-2015	2015-2017	Difference
Audits - Secretary of State	4,698	5,617	919
Central Government Service Charges	825	849	24
Minority, Women, Emerging Small Businesses	492	412	(80)
State Library Assessment	907	921	14
Law Library Assessment	571	559	(12)
DAS - Direct/Service/SDC/Debt Mgmt	23,081	46,334	23,253
Risk Management Charges	66,680	1,577	(65,103)
Workers Comp Premiums	0	3,735	3,735
Total:	97,254	60,004	(37,250)

060 Technical Adjustments

The program had a net technical adjustment of (\$51,277) General Fund and (\$7) 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 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: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,645	-	-	-	-	-	6,645
Total Revenues	\$6,645	-	-	-	-	-	\$6,645
Personal Services							
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	7,241	-	675	-	-	-	7,916
Social Security Taxes	-	-	-	-	-	-	-
Mass Transit Tax	482	-	57	-	-	-	539
Vacancy Savings	(1,078)	-	(69)	-	-	-	(1,147)
Total Personal Services	\$6,645	-	\$663	-	-	-	\$7,308
Total Expenditures							
Total Expenditures	6,645	-	663	-	-	-	7,308
Total Expenditures	\$6,645	-	\$663	-	-	-	\$7,308
Ending Balance							
Ending Balance	-	-	(663)	-	-	-	(663)
Total Ending Balance	-	-	(\$663)	-	-	-	(\$663)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	14,863	-	-	-	-	-	14,863
Total Revenues	\$14,863	-	-	-	-	-	\$14,863
Services & Supplies							
Instate Travel	273	-	-	-	-	-	273
Out of State Travel	327	-	-	-	-	-	327
Employee Training	246	-	-	-	-	-	246
Office Expenses	682	-	-	-	-	-	682
Telecommunications	362	-	-	-	-	-	362
State Gov. Service Charges	(35,066)	-	(4,404)	-	-	-	(39,470)
Data Processing	121	-	-	-	-	-	121
Professional Services	8,298	-	2,691	-	-	-	10,989
IT Professional Services	-	-	-	-	-	-	-
Attorney General	55	-	-	-	-	-	55
Dues and Subscriptions	82	-	-	-	-	-	82
Facilities Rental and Taxes	28,583	-	-	-	-	-	28,583
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	29	-	-	-	-	-	29
Medical Services and Supplies	409	-	-	-	-	-	409
Agency Program Related S and S	778	-	-	-	-	-	778
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	164	-	10	-	-	-	174
Expendable Prop 250 - 5000	68	-	-	-	-	-	68

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	136	-	874	-	-	-	1,010
Total Services & Supplies	\$5,547	-	(\$829)	-	-	-	\$4,718
Capital Outlay							
Other Capital Outlay	316	-	-	-	-	-	316
Total Capital Outlay	\$316	-	-	-	-	-	\$316
Special Payments							
Other Special Payments	9,000	-	-	-	-	-	9,000
Total Special Payments	\$9,000	-	-	-	-	-	\$9,000
Total Expenditures							
Total Expenditures	14,863	-	(829)	-	-	-	14,034
Total Expenditures	\$14,863	-	(\$829)	-	-	-	\$14,034
Ending Balance							
Ending Balance	-	-	829	-	-	-	829
Total Ending Balance	-	-	\$829	-	-	-	\$829

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,878	-	-	-	-	-	1,878
Total Revenues	\$1,878	-	-	-	-	-	\$1,878
Services & Supplies							
Professional Services	830	-	269	-	-	-	1,099
Other Services and Supplies	1,048	-	130	-	-	-	1,178
Total Services & Supplies	\$1,878	-	\$399	-	-	-	\$2,277
Total Expenditures							
Total Expenditures	1,878	-	399	-	-	-	2,277
Total Expenditures	\$1,878	-	\$399	-	-	-	\$2,277
Ending Balance							
Ending Balance	-	-	(399)	-	-	-	(399)
Total Ending Balance	-	-	(\$399)	-	-	-	(\$399)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Office of State Medical Examiner
Cross Reference Number: 25700-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(51,277)	-	-	-	-	-	(51,277)
Total Revenues	(\$51,277)	-	-	-	-	-	(\$51,277)
Services & Supplies							
Telecommunications	8,995	-	1,124	-	-	-	10,119
State Gov. Service Charges	(13,455)	-	(1,681)	-	-	-	(15,136)
Data Processing	4,460	-	557	-	-	-	5,017
Facilities Rental and Taxes	(51,192)	-	-	-	-	-	(51,192)
Other Services and Supplies	(85)	-	(7)	-	-	-	(92)
Total Services & Supplies	(\$51,277)	-	(\$7)	-	-	-	(\$51,284)
Total Expenditures							
Total Expenditures	(51,277)	-	(7)	-	-	-	(51,284)
Total Expenditures	(\$51,277)	-	(\$7)	-	-	-	(\$51,284)
Ending Balance							
Ending Balance	-	-	7	-	-	-	7
Total Ending Balance	-	-	\$7	-	-	-	\$7

MEDICAL EXAMINERS DIVISION

Agency Priority # 1

Division Priority # 1

Medical Examiners

Policy Package 100 – Agency Infrastructure, Facilities – Not Recommended

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.

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 X

Governor’s Balanced

Legislatively Adopted

Budget Page

The Medical Examiners Division accounts for 0% of the \$2.16 million all funds as shown in the table below.

Division	Astoria	Central Point	Enterprise	Florence	Oakridge	Ontario	Pendleton Lab	Springfield	Total	Percent
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	477	298	298
Capital Outlay	General Fund	1,490	0	0
Total:		\$1,967	\$298	\$298

Revenues	Fund Type	2015-17	2017-19	2019-21
General Fund	General Fund	1,967	298	298
Total:	General Fund	\$1,967	\$298	\$298

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 X

Governor's Balanced

Legislatively Adopted

Budget Page

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 100 - Agency Infrastructure

Cross Reference Name: Office of State Medical Examiner
 Cross Reference Number: 25700-006-00-00-00000

<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	-	-	-	-	-	-	-
Services & Supplies							
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
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
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	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

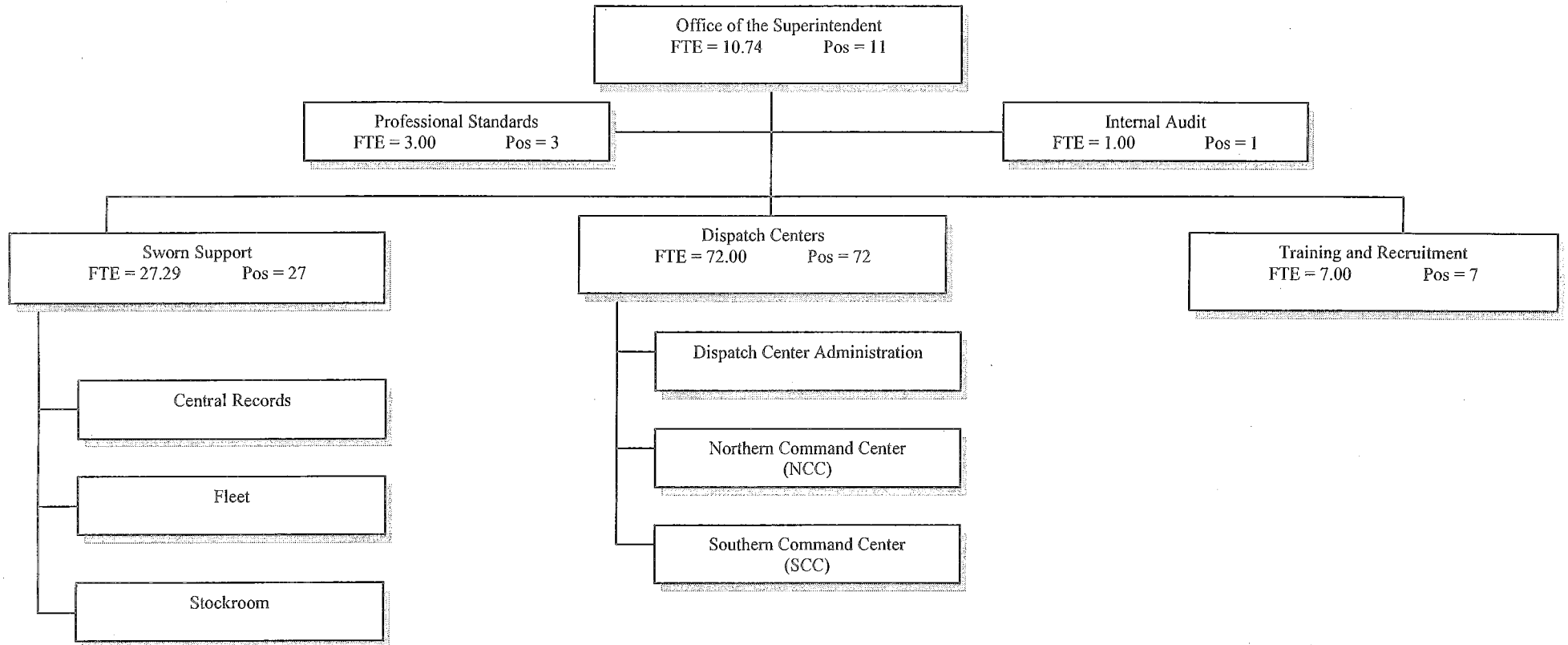
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2015-17 Biennium

Agency Number: 25700
Cross Reference Number: 25700-006-00-00-00000

<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						
Other Revenues	206,087	213,305	213,305	213,305	213,305	-
Total Other Funds	\$206,087	\$213,305	\$213,305	\$213,305	\$213,305	-

Department of Oregon State Police – Agency Support Program
2015-2017 (Formerly in Administrative Services 2013-15)



2013-15 Legislative Adopted
FTE = 120.03
Pos = 120

2015-17 CSL
FTE = 120.03
Pos = 120

2015-17 Agency Request
FTE = 125.43
Pos = 126

2015-17 Gov's Budget
FTE = 121.03
Pos = 121

2015-17 Legislative Adopted
FTE = 0.00
Pos = 0

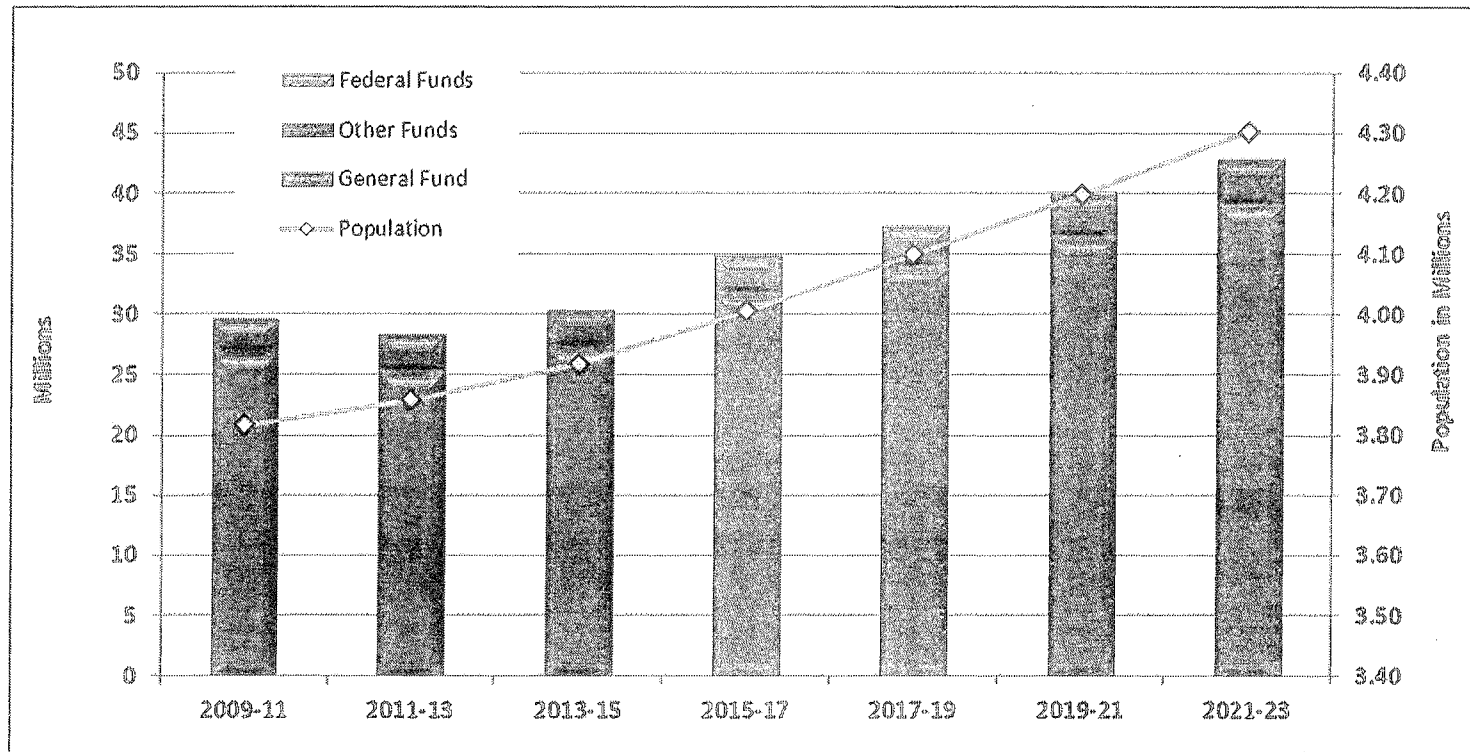
_____ Agency Request

 X Governor's Budget

_____ Legislatively Adopted

AGENCY SUPPORT - Executive Summary

Primary Outcome Area: Safety
Secondary Outcome Area: Good Government
Program Contact: Deputy Superintendent Patrick Ashmore, Ph. 503-934-0236



Agency Request

Governor's Budget X

Legislatively Adopted

Budget Page

Program Overview

The Agency Support section is comprised of the executive leadership for the Department and primarily sworn support programs such as dispatch, training, professional standards, central records, and fleet. These are critical support functions of a law enforcement public safety agency.

Program Funding Request

The Agency Support funding request for the 2015-17 Biennium is \$31,641,619 (GF), \$3,192,329 (OF), and \$129,751 (FF). Total funds request for Agency Support is \$34,963,699.

Program Description

The Agency Support section includes the executive leadership of the Department which sets the direction and policy of the agency; along with two bureau commanders that oversee the operations of nine divisions. This section also includes the agency's internal auditor which reports directly to the Superintendent.

The programs included in the Agency Support section primarily support over 700 sworn members of the Department. The two dispatch command centers which operate 24/7 are the primary answering point for the general public and law enforcement partners to contact the Oregon State Police in the event of an emergency. These two dispatch centers provide all radio, telephone and data communications support to all OSP functions.

Professional Standards primary focus is on the sworn members of the Department. This section tracks and monitors all complaints of misconduct, investigates criminal allegations of department members, and provides investigative and discipline advice to agency supervisors.

The Training section manages sworn recruitment, provides initial recruit training, and organizes annual mandatory training for all sworn personnel.

The Fleet section is responsible for the maintenance of over 900 Department vehicles statewide, outfitting newly purchased vehicles with law enforcement equipment, and removing law enforcement equipment before a vehicle is sent to surplus after it has aged out.

The Central Records section provides records management functions for an average of 31,000 operational incidents per month that are generated by sworn members of the Oregon State Police in the course of their duties. These incidents can result in numerous enforcement actions and require multiple types of record processing.

Agency Request _____

Governor's Budget X _____

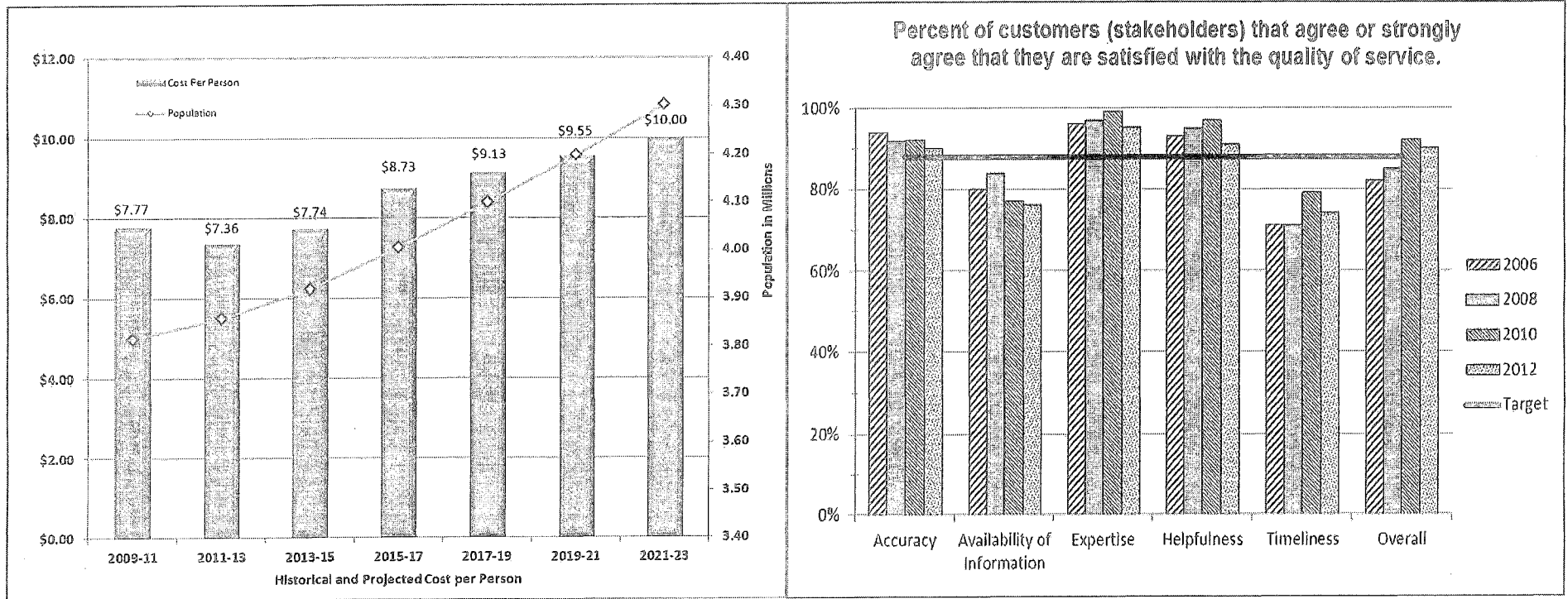
Legislatively Adopted _____

Budget Page _____

Program Justification and Link to 10-Year Outcome

The programs within the Agency Support section are considered essential infrastructure for a law enforcement public safety agency. Well trained and adequately equipped law enforcement is more effective to safely protect the people, property, and natural resources of the state.

Program Performance



Agency Request _____

Governor's Budget X

Legislatively Adopted _____

Budget Page _____

Enabling Legislation/Program Authorization

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

Funding Streams

The Agency Support program is primarily funded with General Fund, with approximately \$3 million in Other Funds supported by the Departments internal cost allocation for central administrative costs.

2015-17 Funding Proposal Compared to 2013-15

The Agency Support funding request increases Current Service Level by \$936,662 GF and \$23,166 OF. The proposed increases are for:

- o One fleet position costing \$149,668 (GF) to support the Patrol 1:1 car ratio policy option package which increases the number of vehicles that would need to be built per year.
- o Five dispatch positions costing \$752,304 (GF) to increase staffing for the Southern Command Center (SCC), where Southern Oregon county-level law enforcement response has increasingly shifted those services to Oregon State Police. Increasing telecommunicator staffing within OSP’s Command Centers provides more realistic minimum staffing that will significantly reduce the chronic mandatory overtime that has been occurring due to the requirement to maintain 24/7 coverage.
- o Increase overtime and differential by \$22,139 (GF) for HB 2501 that 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.
- o Increase Services & Supplies and Capital Outlay by \$12,551 (GF), \$23,166 (OF) for the Agency Support’s portion of the Departments facilities policy option package to address statewide facility issues.

Agency Request _____

Governor’s Budget X

Legislatively Adopted _____

Budget Page _____

AGENCY SUPPORT

The Agency Support Program consists of six service areas that support the effective and efficient operation of the Department of Oregon State Police. These areas provide executive leadership, policy direction, budget oversight, internal audit, dispatch services, and sworn support.

Office of the Superintendent includes the Superintendent and Deputy Superintendent who set direction and policy and two bureau commanders (Police Services & Public Safety Services) who are responsible for overseeing the operations of nine divisions.

Office of Professional Standards includes two major components: risk management and internal investigations. The risk coordinator works with the Department of Administrative Services and the Department of Justice to evaluate policies, interagency agreements, contracts, and reports. The Internal Investigations Unit tracks and monitors all complaints of misconduct, investigates criminal allegations of department members, and provides investigative and discipline advice to agency supervisors.

Training/Recruitment manages sworn recruitment activities and sworn applicant processing; provides for recruit initial training and annual mandatory training for sworn personnel; directs activities of Critical Incident Response Team; maintains training records, and work collaboratively with law enforcement partners to provide supervisory training.

Office of Internal Audit includes an Internal Auditor who reviews management practices and financial reporting of the Department. This position reports directly to the Office of the Superintendent.

Dispatch Centers: Two dispatch centers located in Salem and Central Point handle the dispatching services for the entire Department; they are staffed 24 hours a day, 7 days a week. The functions they perform include answering calls from the public and public safety partners and disseminating information in a timely manner to include dispatching troopers to emergency situations and other calls for service. The dispatch centers also handle inquiries of the Criminal Justice Information Services, National Crime Information Center, Division of Motor Vehicles, and other databases to provide information to Troopers involved in law enforcement activities in the field.

Agency Request _____

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Sworn Support consists of sections that primarily support the sworn members of the Department that include:

- Fleet Operations which is responsible for vehicle maintenance, outfitting newly purchased vehicles with law enforcement equipment, and removing law enforcement equipment before a vehicle is sent to surplus after it has aged out.

- Central Records Section (CRS) which provides records management functions for operational records that are generated by over 700 sworn members of the Oregon State Police in the course of their duties which are created in both electronic and paper form. The CRS utilizes several manual and computer systems to access, manage, purge and release these records. The CRS performs records management collection, review and response functions for such things as subpoenas, TORT claims/lawsuits, legal holds, media requests, record requests/public record requests, maintaining master case files (both paper and digital records), seals/expungements and performs background requests for troopers, judicial candidates and others. The CRS is responsible for the state and federally mandated annual crime reporting. Other CRS functions include coordinating the agency's record retention policy with the Secretary of State, chairing the agency's laser fiche steering committee, performing business system administration functions for several of the agency's records systems such as the Time Activity System, Report Beam, Historical Case Index, Laser fiche, and Niche RMS. CRS is also responsible for participating and administering data sharing initiatives such as N-Dex, Coplink and other Niche agencies.

Agency Request _____

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Legislatively Adopted _____

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Agency Support	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:	29,747,819	120 / 120.03	29,747,819	120 / 120.03		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	1,019,660		1,019,660			
031 Standard Inflation / Price List Adjustments	1,189,963		1,116,226			
032 Above Standard Inflation	14,738		14,738			
033 Exceptional Inflation	251,891		251,891			
060 Technical Adjustments	2,651,832		2,651,832			
TOTAL ESSENTIAL PACKAGES	5,128,084		5,054,347			
POLICY PACKAGES:						
100 Agency Infrastructure	959,828	6 / 5.40	161,533	1 / 1.00		
101 CrimeVue						
102 LEDS / DMV						
TOTAL POLICY PACKAGES	959,828	6 / 5.40	161,533	1 / 1.00		
TOTAL 2015-17 BUDGET	35,835,731	126 / 125.43	34,963,699	121 / 121.03		

Agency Request _____

Governor's Budget X _____

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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 (\$49,651) General Fund, (\$4,882) Other Funds, and (\$276) Federal Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$846,699 General Fund, \$75,287 Other Funds, and \$4,269 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$82,351 General Fund and \$7,313 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 \$475,856 General Fund and \$2,073 Other 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 0% 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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This program has a net increase / (decrease) of \$897,746 General Fund, \$73,105 Other Funds, and \$7,812 Federal Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Agency Support	2013-2015	2015-2017	Difference
Audits - Secretary of State	0	57,607	57,607
Central Government Service Charges	0	6,784	6,784
Minority, Women, Emerging Small Businesses	0	5,443	5,443
State Library Assessment	0	12,181	12,181
Law Library Assessment	0	7,450	7,450
DAS - Direct/Service/SDC/Debt Mgmt	0	549,487	549,487
Risk Management Charges	0	25,487	25,487
Workers Comp Premiums	0	314,224	314,224
Total:	0	978,663	978,663

060 Technical Adjustments

The program had a net technical adjustment of \$1,448,507 General Fund, \$1,202,848 Other Funds, and \$477 Federal 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 _____

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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: Agency Support
Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	937,102	-	-	-	-	-	937,102
Federal Funds	-	-	-	3,993	-	-	3,993
Total Revenues	\$937,102	-	-	\$3,993	-	-	\$941,095
Personal Services							
Temporary Appointments	1,288	-	65	-	-	-	1,353
Overtime Payments	29,833	-	302	-	-	-	30,135
All Other Differential	11,066	-	313	-	-	-	11,379
Public Employees' Retire Cont	7,635	-	115	-	-	-	7,750
Pension Obligation Bond	846,699	-	75,287	4,269	-	-	926,255
Social Security Taxes	3,226	-	52	-	-	-	3,278
Unemployment Assessments	4,655	-	-	-	-	-	4,655
Mass Transit Tax	82,351	-	7,313	-	-	-	89,664
Vacancy Savings	(49,651)	-	(4,882)	(276)	-	-	(54,809)
Total Personal Services	\$937,102	-	\$78,565	\$3,993	-	-	\$1,019,660
Total Expenditures							
Total Expenditures	937,102	-	78,565	3,993	-	-	1,019,660
Total Expenditures	\$937,102	-	\$78,565	\$3,993	-	-	\$1,019,660
Ending Balance							
Ending Balance	-	-	(78,565)	-	-	-	(78,565)
Total Ending Balance	-	-	(\$78,565)	-	-	-	(\$78,565)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,036,887	-	-	-	-	-	1,036,887
Federal Funds	-	-	-	7,509	-	-	7,509
Total Revenues	\$1,036,887	-	-	\$7,509	-	-	\$1,044,396

Services & Supplies							
Instate Travel	1,921	-	59	-	-	-	1,980
Out of State Travel	400	-	154	-	-	-	554
Employee Training	5,036	-	101	-	-	-	5,137
Office Expenses	2,911	-	79	-	-	-	2,990
Telecommunications	6,045	-	15	-	-	-	6,060
State Gov. Service Charges	862,570	-	70,153	7,509	-	-	940,232
Data Processing	4,807	-	17	-	-	-	4,824
Publicity and Publications	91	-	-	-	-	-	91
Attorney General	(35,306)	-	-	-	-	-	(35,306)
Employee Recruitment and Develop	67	-	-	-	-	-	67
Dues and Subscriptions	236	-	-	-	-	-	236
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	3,448	-	-	-	-	-	3,448
Facilities Maintenance	1,630	-	-	-	-	-	1,630
Medical Services and Supplies	645	-	-	-	-	-	645
Other Services and Supplies	7,900	-	416	-	-	-	8,316
Expendable Prop 250 - 5000	1,667	-	777	-	-	-	2,444

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	3,774	-	59	-	-	-	3,833
Total Services & Supplies	\$867,842	-	\$71,830	\$7,509	-	-	\$947,181
Capital Outlay							
Telecommunications Equipment	3,072	-	-	-	-	-	3,072
Technical Equipment	5,078	-	-	-	-	-	5,078
Automotive and Aircraft	5,683	-	-	-	-	-	5,683
Total Capital Outlay	\$13,833	-	-	-	-	-	\$13,833
Special Payments							
Spc Pmt to Transportation, Dept	155,212	-	-	-	-	-	155,212
Total Special Payments	\$155,212	-	-	-	-	-	\$155,212
Total Expenditures							
Total Expenditures	1,036,887	-	71,830	7,509	-	-	1,116,226
Total Expenditures	\$1,036,887	-	\$71,830	\$7,509	-	-	\$1,116,226
Ending Balance							
Ending Balance	-	-	(71,830)	-	-	-	(71,830)
Total Ending Balance	-	-	(\$71,830)	-	-	-	(\$71,830)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	14,342	-	-	-	-	-	14,342
Total Revenues	\$14,342	-	-	-	-	-	\$14,342
Services & Supplies							
Other Services and Supplies	14,342	-	396	-	-	-	14,738
Total Services & Supplies	\$14,342	-	\$396	-	-	-	\$14,738
Total Expenditures							
Total Expenditures	14,342	-	396	-	-	-	14,738
Total Expenditures	\$14,342	-	\$396	-	-	-	\$14,738
Ending Balance							
Ending Balance	-	-	(396)	-	-	-	(396)
Total Ending Balance	-	-	(\$396)	-	-	-	(\$396)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 033 - Exceptional Inflation

Cross Reference Name: Agency Support
 Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	251,891	-	-	-	-	-	251,891
Total Revenues	\$251,891	-	-	-	-	-	\$251,891
Special Payments							
Spc Pmt to Transportation, Dept	251,891	-	-	-	-	-	251,891
Total Special Payments	\$251,891	-	-	-	-	-	\$251,891
Total Expenditures							
Total Expenditures	251,891	-	-	-	-	-	251,891
Total Expenditures	\$251,891	-	-	-	-	-	\$251,891
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,448,507	-	-	-	-	-	1,448,507
Federal Funds	-	-	-	477	-	-	477
Total Revenues	\$1,448,507	-	-	\$477	-	-	\$1,448,984
Services & Supplies							
Telecommunications	124,853	-	8,983	1,124	-	-	134,960
State Gov. Service Charges	(186,755)	-	(13,436)	(1,681)	-	-	(201,872)
Data Processing	61,902	-	4,453	557	-	-	66,912
Professional Services	49,187	-	-	-	-	-	49,187
Attorney General	753,196	-	-	-	-	-	753,196
Facilities Rental and Taxes	646,529	-	1,200,505	-	-	-	1,847,034
Other Services and Supplies	(405)	-	2,343	477	-	-	2,415
Total Services & Supplies	\$1,448,507	-	\$1,202,848	\$477	-	-	\$2,651,832
Total Expenditures							
Total Expenditures	1,448,507	-	1,202,848	477	-	-	2,651,832
Total Expenditures	\$1,448,507	-	\$1,202,848	\$477	-	-	\$2,651,832
Ending Balance							
Ending Balance	-	-	(1,202,848)	-	-	-	(1,202,848)
Total Ending Balance	-	-	(\$1,202,848)	-	-	-	(\$1,202,848)

AGENCY SUPPORT DIVISION

Agency Priority # 1

Division Priority # 1

Agency Support

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

Governor’s Budget X

Legislatively Adopted

Budget Page

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 Agency Support Division accounts for 0.5% 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	11,865	7,857	7,857
Services & Supplies	Other Funds	5,616	3,510	3,510
Capital Outlay	General Fund	520	0	0
Capital Outlay	Other Funds	17,550	0	0
Total:		\$11,865	\$7,857	\$7,857

Revenues	Fund Type	2015-17	2017-19	2019-21
General Fund	General Fund	11,865	7,857	7,857
Agency Program Fees	Other Funds	23,166	3,510	3,510
Total:		\$11,865	\$7,857	\$7,857

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

AGENCY SUPPORT DIVISION

Agency Priority # 1

Division Priority # 1

Agency Support

Policy Package 100 - Increase Patrol Car / Trooper Ratio to 1:1 – Recommended

o Purpose –

Ensure sufficient Fleet resources to successfully implement the Patrol POP to move towards a patrol car to Trooper ratio of 1:1.

o How Accomplished –

Establish one Physical Electronic Security Technician to cover the increased work load as a result of the additional 33 patrol vehicle builds per biennium, 99 total patrol vehicle builds over the next three biennia, in order to move towards a 1:1 patrol car to Trooper ratio.

Expenditures	Fund Type	2015-17	2017-19	2019-21
Personal Services	General Fund	138,274	138,274	138,274
Services & Supplies	General Fund	23,259	23,259	23,259
Total Funds:	General Fund	\$161,533	\$161,533	\$161,533

Revenues	Fund Type	2015-17	2017-19	2019-21
General Fund	General Fund	161,533	161,533	161,533
Total Funds:	General Fund	\$161,533	\$161,533	\$161,533

Position Class/Salary Range	Phase-In Date	Fund Type	2015-17 Pos/FTE	2017-19 Pos/FTE	2019-21 Pos/FTE
Physical / Electronic Security Tech	7/1/2015	General Fund	1 / 1.00	1 / 1.00	1 / 1.00
Total:		General Fund	1 / 1.00	1 / 1.00	1 / 1.00

Agency Request

Governor's Budget X

Legislatively Adopted

Budget Page

AGENCY SUPPORT DIVISION

Agency Priority # 1

Division Priority # 1

Agency Support

Policy Package 100 – Agency Infrastructure, Command Center Dispatch Staffing Enhancement – Not recommended

- o Purpose – This proposal would add personnel to the Oregon State Police Southern Command Center – Dispatch Center. The command centers are the primary answering point for the general public and law enforcement partners to contact the Oregon State Police in the event of an emergency. The purpose of this proposal is to increase telecommunicator staffing within OSP’s Southern Command Center to provide more realistic minimum staffing that will significantly reduce the chronic mandatory overtime investment that has been occurring due to the requirement to maintain 24/7 coverage. The staffing increases are also needed to enable OSP Dispatch to keep pace with the increasing demand for OSP services.
- o The Impact of OSP Response in Josephine County. The need for increased staffing within the Southern Command Center (SCC) is largely the result of Southern Oregon county-level law enforcement response increasingly being shifted to Oregon State Police. The OSP call load in the Josephine County has increased dramatically in both volume and severity since mid-2012, and those increases have significantly impacted the Command Center’s ability to keep up. The staff increases proposed herein are needed just to keep up with current workload. Should the trend that created this situation continue as Klamath or Curry counties follow the Josephine County path, the need for additional staffing must be considered. The Josephine County impact is illustrated by comparing before and after numbers once OSP began taking over Josephine County Criminal case investigations (that include child abuse, sex abuse, and other violent crime), the OSP caseload grew from 34 cases in 2012 to 333 in 2013, an increase of over 900%. Dispatch support to these cases is significant in that violent criminal cases are complex and time intensive, not only on the investigate end, but also on the incoming dispatch end where it is typical for a dispatcher to communicate for extended periods of time with callers and responders until the scene is safe for the investigation to begin. Overall, in the same time period, OSP Dispatch calls for service in Josephine County increased from 2,226 to 3,869, an increase of 73%.

Agency Request

Governor’s Budget X

Legislatively Adopted

Budget Page

- Oregon State Police receive 24-hour communications support from two (2) regional dispatch centers, Northern Command Center (NCC) in Salem, and Southern Command Center (SCC) in Central Point. These two centers provide all radio, telephone and data communications support to all OSP functions. Current and proposed staffing are as follows:

Position	SCC		NCC	
	Current	Proposed	Current	Proposed
State Police Telecommunicator II	25	30	28	28
State Police Telecommunicator I	3	3	5	5

- How Accomplished – SCC would add five (5) Telecommunicator II (TCII) positions. Because it takes a minimum of five (5) employees to staff one 24/7 position, this proposal would provide the Southern Command Center with enough added staff to provide one added employee around the clock. The addition of one 24/7 TCII is a significant enhancement to staffing and will result in SCC being much better able to meet the current demand for public safety radio, telephone, and data communications services within the fifteen (15) counties that SCC supports. The tables below reflect the costs to implement this proposal.

Expenditures	Fund Type	2015-17	2017-19	2019-21
Personal Services	General Fund	695,999	795,427	795,427
Services & Supplies	General Fund	56,305	62,474	62,474
Total:	General Fund	\$752,304	\$857,901	\$857,901

Revenues	Fund Type	2015-17	2017-19	2019-21
General Fund	General Fund	752,304	857,901	857,901
Total:	General Fund	\$752,304	\$857,901	\$857,901

Position Class/Salary Range	Phase-In Date	Fund Type	2015-17 Pos/FTE	2017-19 Pos/FTE	2019-21 Pos/FTE
State Police Telecommunicator II	10/1/2015	General Fund	5/4.40	5/5.00	5/5.00
Total:			5/4.40	5/5.00	5/5.00

Agency Request

Governor's Budget X

Legislatively Adopted

Budget Page

Performance & Outcome Measures

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

Currently OSP Command Centers do not have KPMs identified.

PART B: Other Performance Measures:

Identify other performance measures that will be used to evaluate results associated with implementation of the package.

- o The proposed addition of five (5) TCII's at SCC will increase TC staffing from a current level of twenty eight (28) full time staff, to a proposed staff of thirty three (33) TC (TCI is a call-taking only position that is being phased out by attrition and replaced by TCII, where TCII do both call-taking and radio dispatching).
- o Authorized staffing levels at Southern Command Center have not changed for many years. This proposal would accomplish the most significant investment at SCC to lower overtime expenditures and employee turnover.
- o Additional staff will also reduce the occurrence of day to day dispatch operational delays.

Measure: Increase in the number of TC Staffing						
Identify whether the measure is an: Existing Internal Measure <input checked="" type="checkbox"/> New Measure for POP <input type="checkbox"/>						
Existing Internal Measures <input type="checkbox"/>						
<i>DATA: Authorized FTE(TCII & TCI)</i>	<i>2007/09</i>	<i>2009/11</i>	<i>2011/13</i>	<i>2013/15</i>	<i>2015/17</i>	<i>2017/19</i>
<i>Actual</i>	28	28	28	29*		
<i>Target</i>					33	33
<i>Target Impact – Measure and increase authorized TC FTE.</i>						

(*One TCII position is being transferred from OSP's Northern Command Center (NCC) in Salem to provide some staffing relief until SCC's desired staffing solution is achieved. That position will be moved back to the NCC when this proposal is implemented).

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

- The historical use of overtime to maintain service levels is entrenched at SCC. Overtime use has increased over the years as the demand for OSP services has increased and the complexity of the job requirements have increased. The table below reflects those increases from Biennium 2007/09 forward. Because straight time staffing levels have not kept up with operational demands, overtime has been the only option available to keep the required number of dispatchers on duty when needed.
- Overtime reductions can be achieved by adding enough daily FTE hours (24) to offset about the same amount of daily overtime currently used (22 hours daily overtime average use from July – December 2013). Because the need for overtime is unpredictable, it is anticipated that adding one 24/7 TCII will only equate to about half of potential efficiency gain, hence overtime costs reduction should be 50%.

Identify whether the measure is an: Existing Internal Measure <input checked="" type="checkbox"/> New Measure for POP <input type="checkbox"/>						
Existing Internal Measures <input type="checkbox"/>						
DATA: Overtime Hours Earned (incl Comp Time)	2007/09	2009/11	2011/13	2013/15*	2015/17	2017/19
Actual	10,203	11,563	13,038	3,606		
Target				14,000	10,000	7,500
Target Impact – Measure and reduce TC overtime usage.						

*Actual thru 12/31/2013

PART C: Other Impacts and Ensuring Successful Package Implementation:

The added benefit of increasing core staff numbers will assist in reducing the amount of time that staff must be present in the workplace, thereby reducing potential and actual harmful effects of stressful conditions that workers are exposed to. During 2013, SCC staff filed several stress claims. Investigation by SAIF Corporation into those claims reported understaffing as a source of the excessive stress reported by staff.

In order to ensure the proposed package is implemented appropriately, OSP Managers will ensure that professional scheduling practices are followed, matching staffing to known and predictable peak demand periods. Overtime will be used to maintain minimal staffing when straight time core staffing is not available. Additionally, employee time will continue to be measured and monitored to ensure that expected results are compared to actual outcomes. Periodic management reports will provide the status of implementation.

Information Technology Impact – This proposal would have a neutral impact to information technology support.

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AGENCY SUPPORT DIVISION

Agency Priority # 1 Division Priority # 1

Agency Support

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 Agency Support Division accounts for 1.8% 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	22,139	22,139	22,139
Total Funds:	General Fund	\$22,139	\$22,139	\$22,139

Revenues	Fund Type	2015-17	2017-19	2019-21
General Fund	General Fund	22,139	22,139	22,139
Total Funds:	General Fund	\$22,139	\$22,139	\$22,139

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - Agency Infrastructure

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	161,533	-	-	-	-	-	161,533
Total Revenues	\$161,533	-	-	-	-	-	\$161,533
Personal Services							
Class/Unclass Sal. and Per Diem	74,256	-	-	-	-	-	74,256
Overtime Payments	8,354	-	-	-	-	-	8,354
All Other Differential	2,228	-	-	-	-	-	2,228
Public Employees' Retire Cont	15,840	-	-	-	-	-	15,840
Social Security Taxes	6,490	-	-	-	-	-	6,490
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	509	-	-	-	-	-	509
Flexible Benefits	30,528	-	-	-	-	-	30,528
Total Personal Services	\$138,274	-	-	-	-	-	\$138,274
Services & Supplies							
Employee Training	500	-	-	-	-	-	500
Office Expenses	1,250	-	-	-	-	-	1,250
Telecommunications	1,374	-	-	-	-	-	1,374
Data Processing	600	-	-	-	-	-	600
Facilities Rental and Taxes	7,122	-	-	-	-	-	7,122
Facilities Maintenance	735	-	-	-	-	-	735
Other Services and Supplies	7,302	-	-	-	-	-	7,302
Expendable Prop 250 - 5000	2,376	-	-	-	-	-	2,376

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - Agency Infrastructure

Cross Reference Name: Agency Support
Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	2,000	-	-	-	-	-	2,000
Total Services & Supplies	\$23,259	-	-	-	-	-	\$23,259
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	161,533	-	-	-	-	-	161,533
Total Expenditures	\$161,533	-	-	-	-	-	\$161,533
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

12/15/14 REPORT J.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 007-00-00 Agency Support

DEPT. OF ADMIN. SVCS. PPDB PICS SYSTEM

2015-17
 PICS SYSTEM: BUDGET PREPARATION

PAGE
 PROD FILE

PACKAGE: 100 - Agency Infrastructure

POSITION		POS	FTE	MOS	STEP	RATE	GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CNT					SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
3100562	SC C4037 AA	1	1.00	24.00	02	3,094.00	74,256 50,142				74,256 50,142
TOTAL PICS SALARY							74,256				74,256
TOTAL PICS OPE							50,142				50,142
TOTAL PICS PERSONAL SERVICES =											
		1	1.00	24.00			124,398				124,398

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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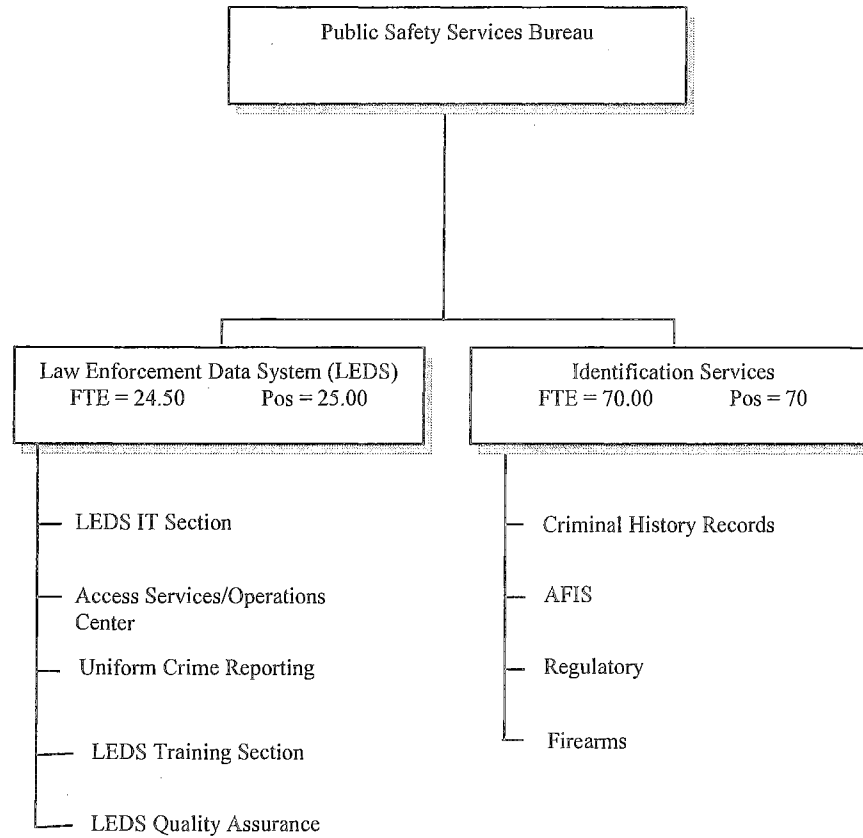
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2015-17 Biennium

Agency Number: 25700
Cross Reference Number: 25700-007-00-00-00000

<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	-	-	-	489,996	489,996	-
Rents and Royalties	-	-	-	58,700	58,700	-
Sales Income	-	-	-	5,932	5,932	-
Other Revenues	-	-	-	46,234	46,234	-
Transfer In - Intrafund	-	-	-	2,874,052	2,874,052	-
Total Other Funds	-	-	-	\$3,474,914	\$3,474,914	-
Federal Funds						
Federal Funds	-	-	-	130,054	129,751	-
Total Federal Funds	-	-	-	\$130,054	\$129,751	-

Department of Oregon State Police
 Criminal Justice Information Services (CJIS) Division
 2013-2015



2011-13 LAB
 FTE = 99.50
 Pos = 100

2013-15 CSL
 FTE = 99.50
 Pos = 100

2013-15 Agency Request
 FTE = 96.50
 Pos = 97

2013-15 Gov's Bal
 FTE = 96.50
 Pos = 97

2013-15 Legislative Adopted
 FTE = 94.50
 Pos = 95

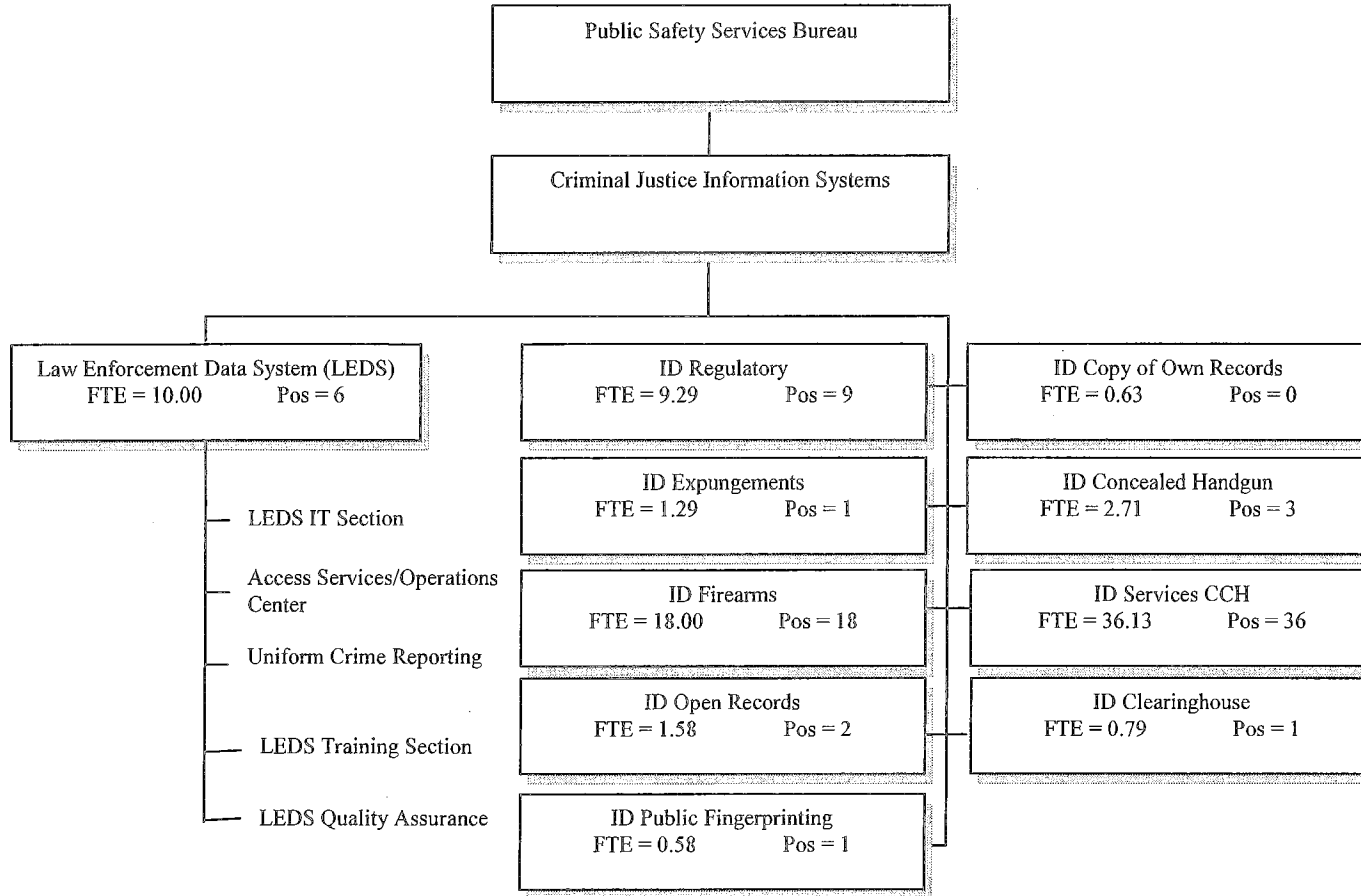
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Department of Oklahoma State Police
 Criminal Justice Information Services (CJIS) Division
 2015-2017



2013-15 LAB
 FTE = 94.50
 Pos = 95

2015-17 CSL
 FTE = 81.00
 Pos = 77

2015-17 Agency Request
 FTE = 81.00
 Pos = 77

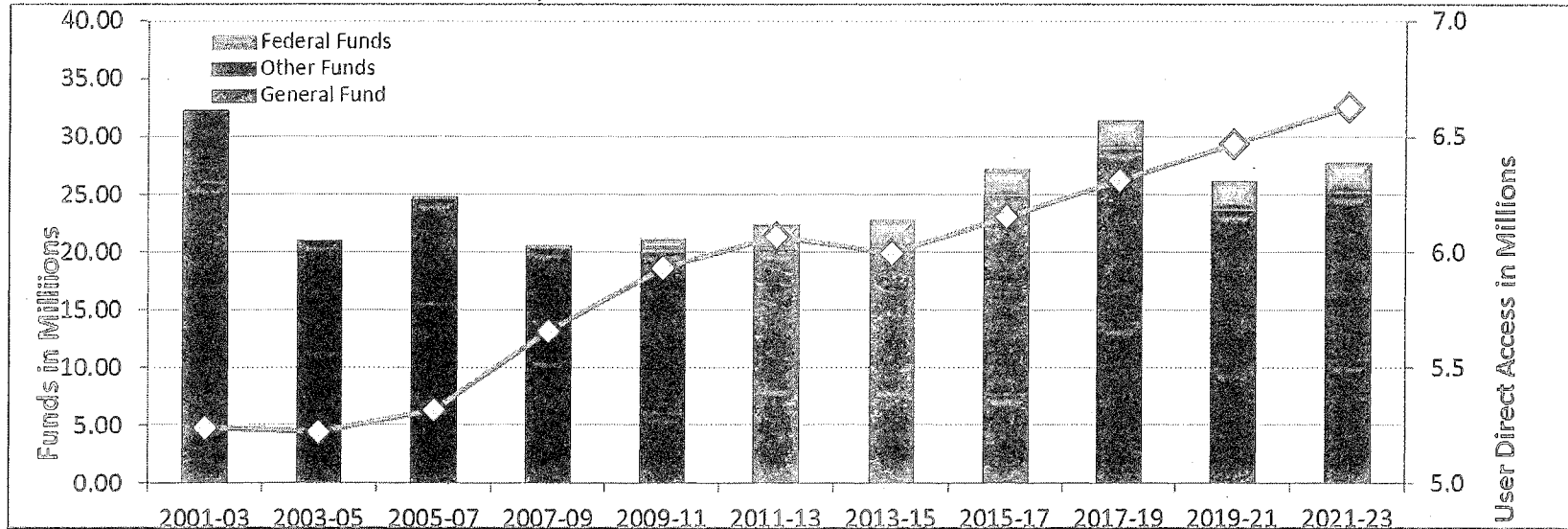
2015-17 Gov's Budget
 FTE = 81.00
 Pos = 77

2015-17 Legislative Adopted
 FTE = 0.00
 Pos = 0

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Oregon State Police: Criminal Justice Information Services Division

Primary Outcome Area: Safety
 Secondary Outcome Area: Livable Communities
 Program Contact: Patricia Whitfield, 503-934-2305



Program Overview

The Criminal Justice Information Services Division (CJISD) maintains Oregon’s repository of criminal offender records, law enforcement information, and the infrastructure necessary for immediate and secure access of these confidential records. CJISD programs provide sole-source, critical support to all aspects of public safety allowing for agencies to report, access, investigate and share information regarding criminal activity locally, statewide and nationally for both criminal justice and authorized non-criminal justice purposes.

Program Funding Request

The Division’s funding request for the 2015-2017 Biennium is \$7,661,359 (GF), \$17,133,323 (OF) and \$2,388,330 (FF). Total funds request is \$27,183,012. This includes policy packages 100 Agency Infrastructure Reclassifications total amount \$78,830 OF, 101 CRIMEvue \$2,000,000 GF & \$5,000,000 OF totaling \$7,000,000, and 102 LEDS/DMV Agreement total amount \$447,062 GF.

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Program Description

CJIS Division programs provide a broad range of 24/7 public safety services and standards regarding criminal justice data requirements. Customers are all Oregon citizens, all state and local law enforcement and criminal justice entities, and approximately 130 Non-Criminal Justice agencies for applicant regulatory purposes. The Criminal Justice Information Services (CJIS) Division has two main core functions:

1. Maintains Oregon’s criminal offender records comprised of arrest fingerprint and palm print images and crime data reported by all law enforcement and criminal justice agencies for the purpose of establishing and maintaining a history of events related to each individual. The Oregon criminal offender file is established only through positive fingerprint identification and is the basis for the ability to search forensic crime scene fingerprint and palm print evidence. The Regulatory/Public access program area fee-based services provide sole-source access for name and fingerprint-based criminal background checks on those working with vulnerable citizens such as children, the elderly or disabled; firearm sales background checks to ensure the person taking possession of a firearm is not prohibited by state or federal law; and the general public for purposes such as visa, adoption, employment, obtaining a copy of their own Oregon record, etc.
2. Provides sole statewide criminal justice telecommunication network and repository for criminal justice information. The Law Enforcement Data System (LEDS) is the control point for the information exchange between similar programs in other states and for information services provided by the FBI and other federal agencies. Data includes: Oregon criminal history files, wanted and missing persons, protective and restraining orders, motor vehicle records, stolen property files. Additionally CJIS provides user support through policy and outreach; Audit and Training to ensure compliance with state and federal policy and standards; Oregon Uniform Crime Reporting program which compiles crime statistic from Oregon Law enforcement agencies.

Primary Program Cost Drivers Include:

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

Program Justification and Link to 10-Year Outcome

CJIS Division programs directly impact all elements of the Safety Policy Vision and are in line with the nationally recognized best practices of maintaining statewide centralized data systems including: data exchange with national systems; conducting fingerprint-based background checks whenever possible in lieu of name-based checks. The repository biometric identification systems are maintained out of state and are fully supported by an active redundant backup system.

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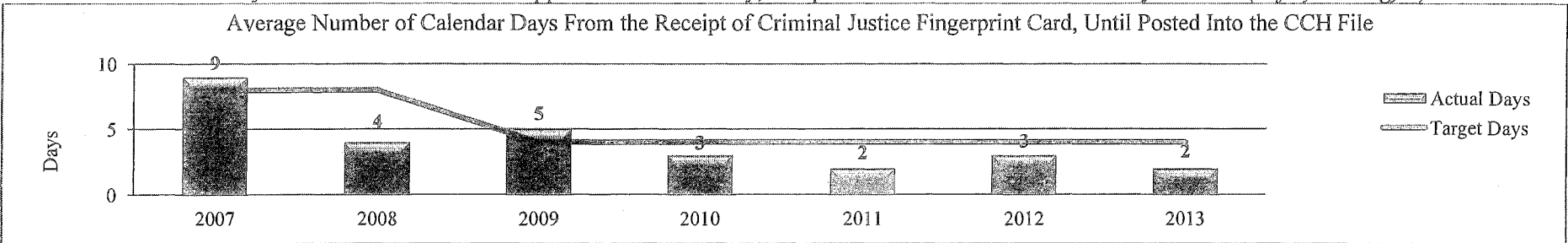
Additionally these systems are used to assist in the identification of missing or deceased persons. Safety Strategy examples of outcomes that can be anticipated through fully operational CJISD programs:

- Investment in Communities: Informed public policy direction can be made for issues such as prison population forecasts and housing concerns; effects of the criminal justice system and/or treatment programs can be looked at to determine patterns of abuse, recidivism rates or a decrease in criminal activity; child placement agencies can reduce putting a child in an unsafe environment with real time access to information provided through CJISD programs.
- Implement Social and Justice Reinvestment: Organizations that provide mentor and tutor services to at-risk children will have access to conduct comprehensive criminal background checks, reducing the safety risks; patrol officers have the ability to focus on critical enforcement activities when timely investigative information is available to them via LEDS.
- Safety of People: Uninterrupted law enforcement telecommunications on a 24/7 basis will ensure information availability at all times including during emergencies.
- Citizen Access to Justice/Ability to Exercise their Rights: Fair and appropriate court determinations and/or sentencing decisions are possible when complete and accurate criminal offender information is available. The justice system is aided with the timely completion of a conviction or arrest “Set Aside” from their Oregon criminal history record. The public’s ability to access one’s own criminal history adds validity to the system as a whole.
- Provide Education, Advocacy and Regulatory Efforts: Criminal background checks conducted on regulated industries and employees in positions of trust protect Oregonians from potential harm. Accurate criminal offender records aide policy makers in their ability to set effective public policy and direct appropriate funding where necessary.

Program Performance

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

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



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2. Message Switch – 1) System Timeliness of LEDS to meet customer needs for reliable access to criminal justice information. (FBI Standard 95.99%); 2) Quantity of messages relayed to the customer. There are over 25 million user transactions processed each year with a system up time of 99.99% through 2013. Measures 1 & 2 show the return on investment to LEDS infrastructure and the ability to meet customer demands (*Safety Strategy 3*)

Enabling Legislation/Program Authorization

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

Funding Streams

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

Significant Proposed Program Changes from 2013-15

The OSP CJIS Division is requesting 3 policy option packages. 1) Additional capital outlay spending limitation for the replacement of the Oregon criminal justice database repository (CRIMEvue). The CRIMEvue database is at end of life and must be replaced in order to continue critical data exchange including user agency reporting, access and dissemination of criminal justice data and services to users. 2) Additional general fund to cover increased fee for service costs from DMV. CJIS is the means for law enforcement and criminal justice agencies both in Oregon and partner states to access driver and motor vehicle records for critical public safety enforcement activities. The additional fund request is based on information received from DAS-ETS and ODOT. 3) Authority to reclassify public service representative staff within the Firearms Instant Check System (FICS) unit in order to right size staffing level resources needed for current workload volumes using existing staff.

The CJIS Division is the designated entity for providing connectivity and enhanced capabilities within the state and through the FBI as new technology and efficiencies become available in support of the greater public safety and criminal justice community. A few examples of enhancements the CJIS Division is planning to provide law enforcement are: establishing an electronic arrest photo data base that is easily stored and retrieved based on a corresponding fingerprint and can be searched for possible matches to enhance solving crimes where other forms of identification may not be available. Provide the infrastructure for agencies to utilize mobile fingerprint devices in the field to perform a search against the Western Identification Network and Oregon database, and the FBI's Repository for Individuals of Special Concern (RISC) which is comprised of fingerprints for wanted persons, known and appropriately suspected terrorists, sex offender registry subjects. The outcomes: enhanced officer safety and the timely identification and apprehension of these most dangerous individuals.

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CRIMINAL JUSTICE INFORMATION SERVICES

The Criminal Justice Information Services Division consists of two main program areas - the Identification Services Section (ISS) and the Law Enforcement Data System (LEDS) Programs Section.

CJIS provides sole-source, critical support to all aspects of public safety allowing agencies to report, access, investigate and share information regarding criminal activity locally, statewide and nationally working together to ensure the safety of all citizens. Additionally, access to this data for non-criminal justice applicant purposes is required by law for agencies with the regulatory responsibility to ensure vulnerable citizens they serve are safe within state programs and applicants they employ or license are screened using the very best information available.

Identification Services Section (ISS):

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

Civil and applicant checks by authorized regulatory agencies are for employment, licensing and certification and include such positions as teachers, adult care providers, foster parents, realtors, lottery retailers, school bus drivers, nuclear facility security, etc. The number of agencies authorized to request background checks in this category continue to reflect a steady workload. Requests for concealed handgun license background checks and pre-sale screening of firearm purchases have seen the most dramatic increases within the past 3 year period.

Helping to ensure the state’s citizens and resources are safe and secure, the ISS provides a critical and unique service to all Oregonians through positive fingerprint identification and statewide record keeping of confidential criminal history record information. There are over 1.5 million adult and juvenile offender criminal and applicant records supported by fingerprints on file within the ISS. A quality fingerprint database and complete criminal history file remains one of the most effective crime fighting tools available. Crime scene finger and palm print evidence that is collected can

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be searched without the necessity of having a known suspect. A single finger or palm print collected from a crime scene can reveal the owner's identity and provide law enforcement the information needed to further their investigation. There are four main work units within ISS.

The CCH Records Unit is the backbone of the State's repository for all record keeping as outlined by Oregon law. Within this unit lies the responsibility to collect and maintain arrest and court activity records as reported by local and state law enforcement, criminal justice agencies, and the courts. These records are made available for use to the criminal justice community through the Computerized Criminal History (CCH) file. ISS customers and partners need criminal offender information immediately so responses must be timely, but above all this information must be accurate. The CCH Records unit works closely with the Federal Bureau of Investigation (FBI) to ensure Oregon's participation in the nationwide exchange of criminal offender record information through the National Fingerprint File (NFF) and the National Crime Information Center (NCIC) is current, accurate and meets quality standards. Partnerships and agreements in this data sharing effort are only possible through the use of technology. Specific Oregon laws also make criminal offender information available to non-criminal justice entities and the public on a limited basis. The task of holding this record information confidential while also making it accessible, when appropriate as outlined in law, is an important and complicated responsibility. Accurate and timely record information is critical to many public and private functions and must be carefully handled to ensure both integrity and confidence is maintained. Public access includes the following examples of use: Review of one's own record, Visa and access to foreign countries, adoption, employment, property management, etc.

The Automated Biometric Identification System (ABIS) Unit maintains Oregon's fingerprint database and computer matching system. This highly technical system allows for rapid searching of millions of fingerprints at one time to subjects being arrested and booked into jails around the state to determine their identity and report back to authorities whom they have in their custody. Hundreds of identifications are made daily for routine bookings and investigations. Deceased, missing persons, and amnesia victim identification services are also available. Oregon's ABIS has immediate access to over 30 million fingerprint records within nine western states as well as direct access to the FBI's national fingerprint database. Technology is once again highly depended upon to complete the task of maintaining the state's fingerprint repository. Database quality is of critical importance to all Oregonians through the services provided by ISS as well as state and national law enforcement. The ABIS unit maintains the database that allows Forensic Latent Print Experts to search crime scene fingerprint and palm print evidence. Unidentified prints from cases are registered to the ABIS database to be searched against as new arrest fingerprints are added, keeping this tool working for law enforcement on a continuing basis to assist in solving crime that could span years.

The Regulatory Unit provides fingerprint identification background checks for regulatory agencies and qualifying private companies to ensure record information is reported for applicants working with the state's most vulnerable citizens – children, seniors, the disabled and more. State and national

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security issues have increased the need and number of agencies reaching out for a means to ensure the persons and property in their care or responsibility will not cause harm or destruction. Several Oregon and federal laws make such backgrounds a priority and requirement for a growing number of purposes. Within the Regulatory unit, fingerprint background checks are performed in support of the Concealed Handgun License program administered by the Sheriff in each county.

The Firearms Instant Check System (FICS) Unit conducts pre-sale screening of firearm sales through requests made by federally licensed firearm dealers' and private party sales at gun shows within the state. Oregon law requires all licensed dealer firearms purchases in the state go through a screening process to ensure the person can lawfully obtain a weapon in compliance with both state and federal law. Oregon also allows for private parties not at a gun show to conduct a background check through the FICS unit prior to transferring a firearm to another person. As a public and officer safety function, criminal history record checks are conducted and records accessed from throughout the nation to ensure compliance. Stolen weapon checks are performed for anyone wishing to check the status of a weapon prior to taking possession, etc. Firearm sales transactions continue to grow at a steady rate and have increased yearly since the fall of 2000.

Law Enforcement Data System (LEDS) Programs Section:

The LEDS Programs Section is responsible for the policy and user aspects of Oregon's only statewide criminal justice telecommunication network and central repository of criminal justice related information. Additional areas of responsibility include Audit and Training for system users to ensure compliance with state and federal policy and standards; and the Oregon Uniform Crime Reporting which compiles standardized criminal offense and arrest information from all Oregon Law enforcement agencies. Crime reporting by agencies is used for regular publication of crime statistics, as a resource for crime and criminal justice research; as well as, consolidating that information for law enforcement investigatory purposes.

The LEDS hardware and software infrastructure make up the state's repository for CJIS data. This technical side of the state's responsibility is organized under the OSP Information Technology Division and maintained through that division in support of all CJIS Division functions. The repository infrastructure serves as the focal point for the Department's role as "Criminal Justice Information Systems (CJIS) Systems Agency" (CSA) for the FBI's national programs such as the National Crime Information Center (NCIC). Through the LEDS system OSP provides access for all law enforcement and criminal justice agencies in Oregon in addition to on-line information available through the NCIC and The International Justice and Public Safety Information Sharing Network (NLETS), which is operated by a consortium of states and provides access to interstate information. As well, LEDS provides access for the state's regulatory agencies to Oregon only information per Governor's Executive Orders and State Statute. The

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central LEDS message switching computer system processes in excess of twenty-five million messages per month, serving 25,000 user devices in Oregon and processes inquiries and other transactions from agencies throughout the United States, its territories, and Canada. There are four main work units within the CJIS Division’s LEDS Programs area.

The LEDS Policy and Program Administration area is responsible to ensure user access and data policy standards are maintained through agency agreements

The LEDS Training Unit is responsible to provide instruction on the proper entry, access and use of the LEDS, NCIC and Nlets systems and for the certification and re-certification of over 13,000 LEDS users in Oregon. The Unit works closely with the CJIS Security Officer to provide instruction on CJIS System Security to ensure data integrity. The Unit maintains the LEDS Operating and LEDS Representative Manuals and the LEDS Training Guides which are used by LEDS users.

The LEDS Audit Unit provides assistance to user agencies by conducting quality assurance audits as well as serving as a resource to agencies involved in system misuse investigations. The LEDS audit satisfies both state and FBI’s requirement for review of system use of every agency having access to LEDS and NCIC on a triennial basis. Roughly 180 agencies are audited each year. Agencies are audited on the accuracy and completeness of their records and the proper use of not only the LEDS and NCIC systems, but also of all associated criminal justice information such as DMV records, Mental Health records and records from other states. The LEDS Audit unit investigates reported allegations of system misuse and works closely with the LEDS training Unit to identify areas where additional training may be beneficial in order to correct misunderstandings or deficiencies in system use.

The Uniform Crime Reporting (UCR) Unit collects, processes, and distributes Oregon crime and arrest statistics and provides Oregon data to the FBI for the national crime statistics program and the FBI National Data Exchange (N-DEX) investigatory information system. Information is gathered from 178 law enforcement agencies throughout the state. This information is consolidated and published in quarterly and annual reports for distribution to contributors, other criminal justice agencies and the public. Additionally the UCR system is the conduit for submitting information the FBI National Data Exchange (N-DEX) program for criminal justice investigatory purposes. Information compiled and published by the UCR Section is used as indicators and measures in several of the public safety benchmarks. There are currently three areas where reporting by law enforcement agencies is mandated by law. These are:

- *Uniform Crime Reporting (ORS 181.550):* Reporting of criminal offenses and arrests, in general.

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- *Bias Crime Reporting (ORS 181.550)*: Crime committed which is categorized as being motivated by prejudice such as race, religion, etc.
 - *Domestic Violence Reporting (ORS 181.550)*: Statistics relating to incidents arising out of domestic disturbances.

Agency Request ____

Governor's Budget X ____

Legislatively Adopted ____

Budget Page ____

Criminal Justice Information Services	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:	20,071,317	77 / 81.00	20,071,317	77 / 81.00		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	(59,647)		(59,647)			
031 Standard Inflation / Price List Adjustments	182,920		164,323			
032 Above Standard Inflation	18,954		18,954			
033 Exceptional Inflation						
060 Technical Adjustments	(537,827)		(537,827)			
TOTAL ESSENTIAL PACKAGES	(395,600)		(414,197)			
POLICY PACKAGES:						
100 Agency Infrastructure	78,830		78,830			
101 CrimeVue	10,660,000		7,000,000			
102 LEDS / DMV	447,062		447,062			
TOTAL POLICY PACKAGES	11,185,892		7,525,892			
TOTAL 2015-17 BUDGET	30,861,609	77 / 81.00	27,183,012	77 / 81.00		

Agency Request _____

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ESSENTIAL PACKAGES: Recommended as modified

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 \$6,817 General Fund and (\$1,960) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by (\$94,971) General Fund and \$12,681 Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by (\$13,284) General Fund and \$681 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 (\$119,756) General Fund, \$182,603 Other Funds, and \$51,581 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 decrease of (7.7%) 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 (\$1,884) General Fund and \$89,330 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 (\$5,828) General Fund and (\$11,368) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list. This program has a net increase / (decrease) of (\$55) General Fund, (\$542) Other Funds and (\$804) Federal Funds for Attorney General Fees, based on the Department of Administrative Services' price list.

Criminal Justice Information Services	2013-2015	2015-2017	Difference
Audits - Secretary of State	37,136	38,361	1,225
Central Government Service Charges	60,247	42,249	(17,998)
Minority, Women, Emerging Small Businesses	5,505	3,703	(1,802)
State Library Assessment	10,141	8,288	(1,853)
Law Library Assessment	6,366	5,027	(1,339)
DAS - Direct/Service/SDC/Debt Mgmt	249,604	355,113	105,509
Risk Management Charges	20,906	14,926	(5,980)
Workers Comp Premiums	6,449	16,133	9,684
Total:	396,354	483,800	87,446

060 Technical Adjustments

The program had a net technical adjustment of (\$357,060) General Fund, (\$168,415) Other Funds, and (\$12,352) Federal 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

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: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(95,416)	-	-	-	-	-	(95,416)
Federal Funds	-	-	-	21,780	-	-	21,780
Total Revenues	(\$95,416)	-	-	\$21,780	-	-	(\$73,636)
Personal Services							
Temporary Appointments	-	-	-	20,232	-	-	20,232
Overtime Payments	324	-	216	-	-	-	540
Shift Differential	309	-	746	-	-	-	1,055
All Other Differential	4,134	-	772	-	-	-	4,906
Public Employees' Retire Cont	890	-	323	-	-	-	1,213
Pension Obligation Bond	(94,971)	-	12,681	-	-	-	(82,290)
Social Security Taxes	365	-	132	1,548	-	-	2,045
Unemployment Assessments	-	-	398	-	-	-	398
Mass Transit Tax	(13,284)	-	681	-	-	-	(12,603)
Other OPE	-	-	-	-	-	-	-
Vacancy Savings	6,817	-	(1,960)	-	-	-	4,857
Total Personal Services	(\$95,416)	-	\$13,989	\$21,780	-	-	(\$59,647)
Total Expenditures							
Total Expenditures	(95,416)	-	13,989	21,780	-	-	(59,647)
Total Expenditures	(\$95,416)	-	\$13,989	\$21,780	-	-	(\$59,647)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Criminal Justice Information Services
 Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(13,989)	-	-	-	(13,989)
Total Ending Balance	-	-	(\$13,989)	-	-	-	(\$13,989)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(134,289)	-	-	-	-	-	(134,289)
Federal Funds	-	-	-	49,758	-	-	49,758
Total Revenues	(\$134,289)	-	-	\$49,758	-	-	(\$84,531)
Services & Supplies							
Instate Travel	15	-	768	-	-	-	783
Out of State Travel	149	-	461	-	-	-	610
Employee Training	297	-	1,536	-	-	-	1,833
Office Expenses	178	-	4,654	31	-	-	4,863
Telecommunications	177	-	2,129	293	-	-	2,599
State Gov. Service Charges	(7,712)	-	77,962	-	-	-	70,250
Data Processing	-	-	1,724	-	-	-	1,724
Professional Services	170	-	1,333	10,195	-	-	11,698
IT Professional Services	-	-	46,145	-	-	-	46,145
Attorney General	134	-	1,321	1,959	-	-	3,414
Dues and Subscriptions	99	-	-	-	-	-	99
Facilities Rental and Taxes	(128,462)	-	29,979	521	-	-	(97,962)
Fuels and Utilities	29	-	7,988	-	-	-	8,017
Facilities Maintenance	14	-	1,228	-	-	-	1,242
Medical Services and Supplies	7	-	3	-	-	-	10
Agency Program Related S and S	-	-	18,052	-	-	-	18,052
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	579	-	8,497	600	-	-	9,676
Expendable Prop 250 - 5000	-	-	37,854	123	-	-	37,977

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	37	-	1,076	22,568	-	-	23,681
Total Services & Supplies	(\$134,289)	-	\$242,710	\$36,290	-	-	\$144,711
Capital Outlay							
Telecommunications Equipment	-	-	-	-	-	-	-
Data Processing Software	-	-	6,144	-	-	-	6,144
Data Processing Hardware	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	2,751	-	-	2,751
Total Capital Outlay	-	-	\$6,144	\$2,751	-	-	\$8,895
Special Payments							
Dist to Other Gov Unit	-	-	-	10,717	-	-	10,717
Spc Pmt to Judicial Dept	-	-	-	-	-	-	-
Spc Pmt to Psych Security Rev Bd	-	-	-	-	-	-	-
Spc Pmt to Or Youth Authority	-	-	-	-	-	-	-
Total Special Payments	-	-	-	\$10,717	-	-	\$10,717
Total Expenditures							
Total Expenditures	(134,289)	-	248,854	49,758	-	-	164,323
Total Expenditures	(\$134,289)	-	\$248,854	\$49,758	-	-	\$164,323

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(248,854)	-	-	-	(248,854)
Total Ending Balance	-	-	(\$248,854)	-	-	-	(\$248,854)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,766	-	-	-	-	-	6,766
Federal Funds	-	-	-	1,019	-	-	1,019
Total Revenues	\$6,766	-	-	\$1,019	-	-	\$7,785
Services & Supplies							
Professional Services	17	-	133	1,019	-	-	1,169
IT Professional Services	-	-	4,615	-	-	-	4,615
Other Services and Supplies	6,749	-	6,421	-	-	-	13,170
Total Services & Supplies	\$6,766	-	\$11,169	\$1,019	-	-	\$18,954
Total Expenditures							
Total Expenditures	6,766	-	11,169	1,019	-	-	18,954
Total Expenditures	\$6,766	-	\$11,169	\$1,019	-	-	\$18,954
Ending Balance							
Ending Balance	-	-	(11,169)	-	-	-	(11,169)
Total Ending Balance	-	-	(\$11,169)	-	-	-	(\$11,169)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(357,060)	-	-	-	-	-	(357,060)
Federal Funds	-	-	-	(12,352)	-	-	(12,352)
Total Revenues	(\$357,060)	-	-	(\$12,352)	-	-	(\$369,412)
Services & Supplies							
Telecommunications	35,138	-	55,938	-	-	-	91,076
State Gov. Service Charges	(52,559)	-	(83,670)	-	-	-	(136,229)
Data Processing	17,421	-	27,732	-	-	-	45,153
Professional Services	(2,539)	-	-	-	-	-	(2,539)
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	(344,300)	-	(168,248)	(12,352)	-	-	(524,900)
Other Services and Supplies	(10,221)	-	(167)	-	-	-	(10,388)
Total Services & Supplies	(\$357,060)	-	(\$168,415)	(\$12,352)	-	-	(\$537,827)
Total Expenditures							
Total Expenditures	(357,060)	-	(168,415)	(12,352)	-	-	(537,827)
Total Expenditures	(\$357,060)	-	(\$168,415)	(\$12,352)	-	-	(\$537,827)
Ending Balance							
Ending Balance	-	-	168,415	-	-	-	168,415
Total Ending Balance	-	-	\$168,415	-	-	-	\$168,415

Criminal Justice Information Services (CJIS)

Agency Priority # 1

Division Priority # 1

Policy Package 100 – Reclassification of Firearms Program Staff - Recommended

o Purpose –

Ensure the CJIS Division Firearms Section has the staffing and resource capacity to meet the needs of the program by reclassifying 14 of the positions within the unit. This reclassification will resolve current work-out-of class designations that are currently in place and allow the program to operate as effectively and efficiently as possible within currently authorized staffing levels.

o How Accomplished –

Reclassify thirteen Public Service Representative 3 positions and one Office Specialist 2 position to the Public Service Representative 4 classification. If approved, the reclassifications would provide the Firearms program the necessary skill sets to help avoid delays in firearms background checks when additional research is required as well as explaining complex statutes and rules. Currently, only the PSR 4 classification can do the higher level research work as well as provide a detailed explanation of statutes and rules. The continued increase in transaction volume has also caused a shift in our need for having all staff at the same level in order to address the steady increase in workload volume and peak days/times of day. The demand to speak to staff regarding policy and laws regarding denied or delayed transactions has outgrown the number of PSR4 level staff available during business hours. Additionally with staff vacancies or absence, it is critical to have all staff able to address customer issues during all operational hours and days of week. A review has been done of the position descriptions for which staffs are currently working under, most as work out of class. A Challenge Line is available for persons who have been delayed or denied and wish to find out the reason for the delay or denial, or to challenge the determination. The goal is to minimize the length of time needed to obtain missing record information as well as achieve same day turnaround for customer direct calls asking about their record, which in turn will help reduce the number of repeat calls from those that do not wait for our returned response. In order to address this issue in the current 2013-15 biennium, the OSP has allowed the lower level positions to work-out-of class at the PSR 4 level in order to streamline the research process by making more staff available to perform this level of work. However, the work-out-of class is only an interim solution. The Department is seeking the requested Firearms staff reclassifications in order to resolve, as much as possible within authorized staffing levels, the operational research needs of the Firearms program.

Agency Request

Governor’s Budget X

Legislatively Adopted

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Expenditures	Fund Type	2015-17	2017-19	2019-21
Personal Services	Other Funds	\$78,830	\$78,830	\$78,830
Total:		\$78,830	\$78,830	\$78,830

Revenues	Fund Type	2015-17	2017-19	2019-21
Firearms Background Check Fees - existing	Other Funds	\$78,830	\$78,830	\$78,830
Total:		\$78,830	\$78,830	\$78,830

Position Class/Salary Range	Phase-In Date	Fund Type	2015-17	2017-19	2019-21
			Pos/FTE	Pos/FTE	Pos/FTE
Public Service Rep. 3	7/1/2015	Other Funds	(13) / (13.00)	(13) / (13.00)	(13) / (13.00)
Office Specialist 2	7/1/2015	Other Funds	(1) / (1.00)	(1) / (1.00)	(1) / (1.00)
Public Service Rep. 4	7/1/2015	Other Funds	<u>14 / 14.00</u>	<u>14 / 14.00</u>	<u>14 / 14.00</u>
Total:		Other Funds	0/0.00	0/0.00	0/0.00

Agency Request

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - Agency Infrastructure

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	62,400	-	-	-	62,400
Public Employees' Retire Cont	-	-	11,655	-	-	-	11,655
Social Security Taxes	-	-	4,775	-	-	-	4,775
Total Personal Services	-	-	\$78,830	-	-	-	\$78,830
Total Expenditures							
Total Expenditures	-	-	78,830	-	-	-	78,830
Total Expenditures	-	-	\$78,830	-	-	-	\$78,830
Ending Balance							
Ending Balance	-	-	(78,830)	-	-	-	(78,830)
Total Ending Balance	-	-	(\$78,830)	-	-	-	(\$78,830)

12/15/14 REPORT: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 008-00-00 Criminal Justice Information S

DEPT. OF ADMIN. SVCS. PPDB PICS SYSTEM
 PACKAGE: 100 - Agency Infrastructure

PAGE
 PROD FILE
 2015-17
 PICS SYSTEM: BUDGET PREPARATION

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
0004540 AO C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	05	2,757.00		66,168- 48,057-			66,168- 48,057-
0004540 AO C0324 AA	PUBLIC SERVICE REP 4	1	1.00	24.00	01	2,757.00		66,168 48,057			66,168 48,057
0013621 AO C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	05	2,757.00		66,168- 48,057-			66,168- 48,057-
0013621 AO C0324 AA	PUBLIC SERVICE REP 4	1	1.00	24.00	01	2,757.00		66,168 48,057			66,168 48,057
0013640 AO C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,539.00		60,936- 46,680-			60,936- 46,680-
0013640 AO C0324 AA	PUBLIC SERVICE REP 4	1	1.00	24.00	01	2,757.00		66,168 48,057			66,168 48,057
0013641 AO C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,455.00		58,920- 46,148-			58,920- 46,148-
0013641 AO C0324 AA	PUBLIC SERVICE REP 4	1	1.00	24.00	01	2,757.00		66,168 48,057			66,168 48,057
0013643 AO C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,539.00		60,936- 46,680-			60,936- 46,680-
0013643 AO C0324 AA	PUBLIC SERVICE REP 4	1	1.00	24.00	01	2,757.00		66,168 48,057			66,168 48,057
0013644 AO C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,455.00		58,920- 46,148-			58,920- 46,148-
0013644 AO C0324 AA	PUBLIC SERVICE REP 4	1	1.00	24.00	01	2,757.00		66,168 48,057			66,168 48,057
0013650 AO C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,139.00		75,336- 50,469-			75,336- 50,469-
0013650 AO C0324 AA	PUBLIC SERVICE REP 4	1	1.00	24.00	04	3,139.00		75,336 50,469			75,336 50,469
0013651 AO C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,455.00		58,920- 46,148-			58,920- 46,148-
0013651 AO C0324 AA	PUBLIC SERVICE REP 4	1	1.00	24.00	01	2,757.00		66,168 48,057			66,168 48,057

12/15/14 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 008-00-00 Criminal Justice Information S

DEPT. OF ADMIN. SVCS. PPDB PICS SYSTEM
 PACKAGE: 100 - Agency Infrastructure

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 PROD FILE
 2015-17
 PICS SYSTEM: BUDGET PREPARATION

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
3230000 AO C0323 AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,455.00		58,920- 46,148-			58,920- 46,148-
3230000 AO C0324 AA PUBLIC SERVICE REP 4	1	1.00	24.00	01	2,757.00		66,168 48,057			66,168 48,057
3230002 AO C0104 AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,539.00		60,936- 46,680-			60,936- 46,680-
3230002 AO C0324 AA PUBLIC SERVICE REP 4	1	1.00	24.00	01	2,757.00		66,168 48,057			66,168 48,057
3230003 AO C0323 AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,539.00		60,936- 46,680-			60,936- 46,680-
3230003 AO C0324 AA PUBLIC SERVICE REP 4	1	1.00	24.00	01	2,757.00		66,168 48,057			66,168 48,057
3230004 AO C0323 AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,539.00		60,936- 46,680-			60,936- 46,680-
3230004 AO C0324 AA PUBLIC SERVICE REP 4	1	1.00	24.00	01	2,757.00		66,168 48,057			66,168 48,057
3230005 AO C0323 AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	08	3,139.00		75,336- 50,469-			75,336- 50,469-
3230005 AO C0324 AA PUBLIC SERVICE REP 4	1	1.00	24.00	04	3,139.00		75,336 50,469			75,336 50,469
3230006 AO C0323 AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	02	2,455.00		58,920- 46,148-			58,920- 46,148-
3230006 AO C0324 AA PUBLIC SERVICE REP 4	1	1.00	24.00	01	2,757.00		66,168 48,057			66,168 48,057
TOTAL PICS SALARY							62,400			62,400
TOTAL PICS OPE							16,430			16,430
TOTAL PICS PERSONAL SERVICES =		.00	.00				78,830			78,830

Criminal Justice Information System Division

Agency Priority # 2

Division Priority # 2

Criminal Justice Information System

Policy Package 101 – CRIMEvue System Replacement Project – Recommended as modified

- o Purpose - The CRIMEvue and Law Enforcement Data Systems (LEDS) systems together are mission critical functions that operate 24 hours a day, seven days a week, 365 days a year, to help ensure public safety under the stewardship of Oregon State Police (OSP). Every day, LEDS helps Law Enforcement take dangerous people off the streets, protects victims through restraining orders, aids prosecutors in the preparation of criminal cases, guides courts research of criminal history to arrive at appropriate sentencing outcomes, facilitates the recovery of missing persons, helps prevent unlawful firearm sales, and ties the criminal justice system together through the exchange of data.

The first component is a set of application programs (CRIMEvue) that maintain critical system-to-system interfaces while processing all of the criminal and civil data collected by law enforcement in Oregon. This series of interfaces and databases serve as law enforcement's electronic file cabinet and up to the minute status of critical criminal justice record information. The CRIMEvue systems were procured and customized to fit the criminal justice system's needs in 1996 (18 years ago). CRIMEvue provides data to every Law Enforcement organization in Oregon, as well as the FBI, the other 49 states, Canada, Mexico, Puerto Rico, Guam, INTERPOL, and is also accessed to authorize firearm purchases. Overall the CRIMEvue processes approximately 32 million transactions annually.

The second component of the system is the LEDS message switch, which acts as a message processor maintaining national interfaces such as Oregon's criminal justice community to the National Law Enforcement Telecommunications System (NLETS), the FBI's Interstate identification Index (Triple I) and the National Crime Information Center (NCIC). This is how Oregon agencies communicate and share criminal justice records with each other and nationally. Additionally, the message switch directs the traffic to CRIMEvue and to other law enforcement agencies throughout the state, country, and world. Approximately 330 million transactions pass through the switch each year

- o How Accomplished – OSP anticipates accomplishing the CRIMEvue Project with a combination of internal staff resources, (approximately 36 FTE), leveraging the expertise of key stakeholders such as the CJIS Advisory Board membership, and utilization of the procurement avenues for both personal services contracts as well as software services and any hardware. It is anticipated that the

Agency Request

Governor's Budget X

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use of 36 internal FTE will be possible since the project will require small percentages of their time over the life of the project. The culmination of these methods will be coordinated through the use of strong project governance, contracted project management and business analyst services during the project. Business analyst services will not be required during the operations and maintenance part of the project. OSP will ensure compliance and reduce risk during the entire lifecycle of the CRIMEvue Project by adherence to the stage gate process for IT Project Oversight requirements and the use of a Quality Assurance Contractor.

The LEDS message switch and the CRIMEvue system are two very distinct bodies of work. The method will be to implement the CRIMEvue software changes, gain full acceptance and ensure a stable environment prior to making any LEDS message switch changes. Planning for the LEDS message switch can occur prior to the completion of CRIMEvue, however due to the mission critical nature of the LEDS message switch functions the two must not be executed in parallel. CRIMEvue software must precede the LEDS message switch for a successful implementation. In addition, the hosting of this project and the architecture design is still being determined in collaboration with DAS-ETS. For planning purposes, a preliminary hosting budget has been quoted by DAS-ETS, which will be redefined when a particular vendor solution is known. Preliminary biennial estimates from DAS-ETS for CRIMEvue were \$180,624 and \$78,536 for the LEDS Message Switch.

The current spending plan, based upon the Governor’s Budget and the project approach is, CRIMEvue software planning, purchase, and implementation would begin in 2015-17 with a total project cost of \$8,000,000. OSP has \$1,000,000 in existing Other Funds limitation which reduces the Policy Option Package request to \$7 million All Funds (\$5 million in Other Funds and \$2 million in General Fund). CRIMEvue software planning, purchase, and implementation would continue in 2017-19 with an estimated remaining project cost of \$3,660,000 General Fund.

OSP anticipates that this Policy Option Package, if approved, would be approved in stages. The Department would not request to spend any General Fund until all of the available Other Funds had been expended for CRIMEvue.

The spending plan for the LEDS Message Switch would be to purchase and install the switch during the 2017-2019 biennium. The installation of the switch would be paid for with \$3,903,400 in General Fund.

Maintenance for CRIMEvue would begin in the 2017-2019 biennium and would be funded through Other Funds revenues of \$2,200,000. Maintenance would begin for the LEDS Message Switch and continue for CRIMEvue in the 2019-21 biennium. Beginning in 2019-21 the agency would assume that maintenance for both would be funded through \$3,233,840 in General Fund. Utilizing current Other Funds revenues and cash balances for CRIMEvue may create the need to reevaluate fee levels in the 2019-2021 biennium.

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Recommended as modified: Due to the limited amount of the General Fund available in the 2015-17 biennium, the Governor's Budget contained a modified recommendation for OSP's CRIMEvue project. The Governor's Budget recommended the majority of the funding of the CRIMEvue replacement in 2015-17 with the understanding that the replacement would be completed in the 2017-19 biennium when the remainder of the General Fund that might be needed would be available.

Expenditures	Fund Type	2015-17	2017-19	2019-21
Services & Supplies – Maintenance	OF	0	\$2,200,000	0
Services & Supplies - DAS hosting	OF	0	\$180,624	0
Services & Supplies – Maintenance	GF	0	0	\$2,980,680
Services & Supplies - DAS hosting	GF	0	0	\$253,160
Capital Outlay	OF	\$5,000,000	0	0
Capital Outlay	GF	\$2,000,000	\$7,563,400	0
Total:	All Funds	\$7,000,000	\$9,944,024	\$3,233,840

Revenues	Fund Type	2015-17	2017-19	2019-21
CJIS Program Charges for Service - existing	OF	\$5,000,000	\$2,380,624	0
General Fund	GF	\$2,000,000	\$7,563,400	\$3,233,840
Total:		\$7,000,000	\$9,944,024	\$3,233,840

Performance & Outcome Measures

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs): N/A

Longer-Range Effects: N/A

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PART B: Other Performance Measures:

Identify whether the measures is an: Existing Internal Measure <input checked="" type="checkbox"/> New Measure for POP <input type="checkbox"/>							
<i>DATA:</i>	2011	2012	2013	2014	2015	2016	2017
<i>Actual (includes down time)</i>			99.96	99.96			
<i>Target</i>			99.9	99.9	99.9	99.9	99.9
<i>Target Impact</i>						0	0

Identify whether the measures is an: Existing Internal Measure <input checked="" type="checkbox"/> New Measure for POP <input type="checkbox"/>							
<i>DATA:</i>	2011	2012	2013	2014	2015	2016	2017
<i>Actual</i>	99.992	99.998	99.969	99.943			
<i>Target</i>	99.95	99.95	99.95	99.95	99.95	99.95	99.95
<i>Target Impact - 2014 actual missed to date due to significant DAS Network outages.</i>							

PART C: Other Impacts and Ensuring Successful Package Implementation:

Impacts in the future from a successful implementation of the CRIMEvue Software Replacement or Upgrade could be: 1) additional functions that may allow for data analysis in the OSP Data Warehouse; 2) Opportunities to include systems that may assist law enforcement officials such as Sex Offender Registry data; and 3) Improved end user experience with a new graphical user interface (GUI).

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Information Technology Impact

1. DAS ETS will be an active partner in planning the project and aid in the determination related to the best architecture for the CRIMEvue Project;
2. Impact to the end user technology experience will be significant due to potential interface changes which may result in every end user stakeholder requiring technology training;
3. External Agency vendors providing API's or GUI's to the end user interfaces will require coordination to ensure compatibility with new systems/interfaces.

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2015-17

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 101 - CrimeVue

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,000,000	-	-	-	-	-	2,000,000
Total Revenues	\$2,000,000	-	-	-	-	-	\$2,000,000
Capital Outlay							
Data Processing Software	-	-	3,625,000	-	-	-	3,625,000
Other Capital Outlay	2,000,000	-	1,375,000	-	-	-	3,375,000
Total Capital Outlay	\$2,000,000	-	\$5,000,000	-	-	-	\$7,000,000
Total Expenditures							
Total Expenditures	2,000,000	-	5,000,000	-	-	-	7,000,000
Total Expenditures	\$2,000,000	-	\$5,000,000	-	-	-	\$7,000,000
Ending Balance							
Ending Balance	-	-	(5,000,000)	-	-	-	(5,000,000)
Total Ending Balance	-	-	(\$5,000,000)	-	-	-	(\$5,000,000)

Criminal Justice Information Services Division

Agency Priority # 3

Division Priority # 3

Law Enforcement Data Systems

Policy Package 102 – OSP Law Enforcement Data Systems (LEDS) / ODOT Department of Motor Vehicles (DMV) Agreement - Recommended

Purpose - Fund access to DMV records by criminal justice agencies.

The Oregon Department of Motor Vehicles is the owner of multiple records that are essential to Oregon criminal justice agencies. Likewise, police agencies outside of Oregon also access these records during traffic stops and other investigations. This access is enabled by the Law Enforcement Data Systems Section (LEDS) of the Oregon State Police. The LEDS section provides access through a secure set of systems that include the National Law Enforcement Telecommunications system (N-Lets), firewalls, rules and permissions, a direct link to California systems, and a secure message switch. These systems ensure that data derived from DMV is only disseminated to appropriate recipients who are trained, have user agreements on file and are subject to audit. DMV is required to share this information with criminal justice agencies and OSP’s LEDS section is the method with which DMV accomplishes this task.

Some of the DMV records that DMV has that are of use to criminal justice agencies are driver’s license records and photographs, records of suspensions or revocations of drivers licenses, vehicle registrations and title information, insurance information for licensed vehicles, records of licensed drivers addresses, and physical descriptions. DMV also provides identification cards (ID cards) to Oregonians who want identification but who are not licensed to drive. These records are provided to criminal justice agencies via LEDS exactly the same way as driver’s license information. Oregon DMV issued drivers licenses and ID cards are the main form of identification used in Oregon today.

Using DMV records provided to criminal justice agencies via LEDS, is often the first step in locating suspects in crimes, identifying vehicles used in crimes and identifying suspects stopped in the field for traffic stops or other crimes and violations. Querying DMV records through LEDS access is something that happens very frequently. In calendar year 2013 LEDS was used to query DMV records over 17 million times. While this data belongs to DMV, it is stored on servers that are located at the Department of Administrative Services-Enterprise Technology Services (DAS-ETS). DAS-ETS currently charges DMV for hosting the computer servers. DMV in turn bills OSP for computer server cycles to respond to the queries for data. This includes all cycles, regardless of the genesis of the request. For example, if a police officer in Texas runs an Oregon driver’s license number to determine if it is valid, ETS charges DMV for that cycle and DMV in turn bills OSP to recover that cost.

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OSP is requesting additional General Fund appropriation, beginning in 2015-17, to cover the ongoing costs of future DAS-ETS bills for services relayed through the OSP-LEDS system to the DMV database. OSP agreed to this approach based on guidance from ODOT that DMV fees are constitutionally restricted. Therefore, ODOT can't pay for costs incurred by other agencies.

This policy option package supports criminal justice agency and safe communities. Funding OSP to continue to provide this service (access to DMV data) is crucial to OSP's ability to continue to provide this service without adversely impacting other areas of agency operations.

How Accomplished – Based upon cost estimates developed by the Department of Administrative Services – Enterprise Technology Services (DAS-ETS) program OSP would be billed \$447,062 related to this activity in 2015-17. Therefore, OSP is requesting an additional General Fund appropriation of \$447,062 to fund these anticipated costs. OSP is not asking for additional funds for any staff, equipment or other expense other than those expected from DAS-ETS.

Longer-Range Effects- Barring approval of this policy option package, OSP will have two choices. OSP can cut in other areas of the agency to cover the anticipated expense, or reduce service levels. Both of these options have a significant and negative impact on public safety in Oregon and beyond.

Public Safety Benefit if Funded – Criminal justice agency officers from across Oregon and outside the state can expect the same service levels that they are accustomed to. Full access to DMV related information will be available nearly immediately using their LEDS connection or connection to LEDS via N-Lets or the California direct connection. ODOT and DMV can also expect to access this information in the same way that they are accustomed to. The system remains intact, secure and accessible. OSP would not have to cut elsewhere to fund this service.

Expenditures	Fund Type	2015-17	2017-19	2019-21
Services & Supplies	GF	\$447,062	\$447,062	\$447,062
Total:		\$447,062	\$447,062	\$447,062

Revenues	Fund Type	2015-17	2017-19	2019-21
General Fund	GF	\$447,062	\$447,062	\$447,062
Total:		\$447,062	\$447,062	\$447,062

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Performance & Outcome Measures - N/A

PART B: Other Performance Measures – N/A

PART C: Other Impacts and Ensuring Successful Package Implementation – N/A

Information Technology Impact - None

Key Legislation – N/A

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 102 - LEDS / DMV

Cross Reference Name: Criminal Justice Information Services
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	447,062	-	-	-	-	-	447,062
Total Revenues	\$447,062	-	-	-	-	-	\$447,062
Services & Supplies							
Data Processing	447,062	-	-	-	-	-	447,062
Total Services & Supplies	\$447,062	-	-	-	-	-	\$447,062
Total Expenditures							
Total Expenditures	447,062	-	-	-	-	-	447,062
Total Expenditures	\$447,062	-	-	-	-	-	\$447,062
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
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	

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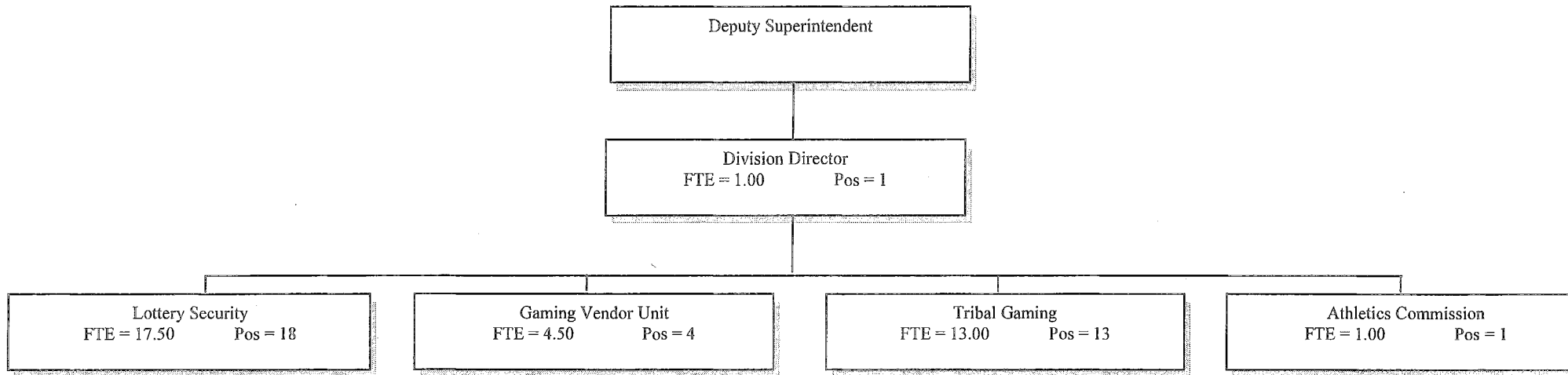
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2015-17 Biennium

Agency Number: 25700
Cross Reference Number: 25700-008-00-00-00000

<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						
Non-business Lic. and Fees	891,941	492,161	492,161	1,009,335	1,009,335	-
Charges for Services	7,842,981	8,535,572	8,535,572	11,063,946	11,063,946	-
Rents and Royalties	464,922	490,011	490,011	490,011	490,011	-
Sales Income	6,799	5,593	5,593	5,593	5,593	-
Other Revenues	334,945	285,361	285,361	285,361	285,361	-
Transfer In - Intrafund	5,180,274	-	-	-	-	-
Tsfr From Criminal Justice Comm	108,747	-	-	-	-	-
Transfer Out - Intrafund	(5,704,601)	(576,758)	(974,266)	(931,856)	(931,856)	-
Total Other Funds	\$9,126,008	\$9,231,940	\$8,834,432	\$11,922,390	\$11,922,390	-
Federal Funds						
Federal Funds	2,129,148	2,510,427	2,510,427	2,570,712	2,569,908	-
Transfer In - Intrafund	72,750	-	-	-	-	-
Transfer Out - Intrafund	(223,092)	(181,578)	(181,578)	(181,578)	(181,578)	-
Total Federal Funds	\$1,978,806	\$2,328,849	\$2,328,849	\$2,389,134	\$2,388,330	-

Department of Oregon State Police
Gaming Enforcement Division
2013-2015



2011-13 LAB
FTE = 40.00
Pos = 40

2013-15 CSL
FTE = 37.00
Pos = 37

2013-15 Agency Request
FTE = 37.00
Pos = 37

2013-15 Gov's Bal
FTE = 37.00
Pos = 37

2013-15 Legislative Adopted
FTE = 37.00
Pos = 37

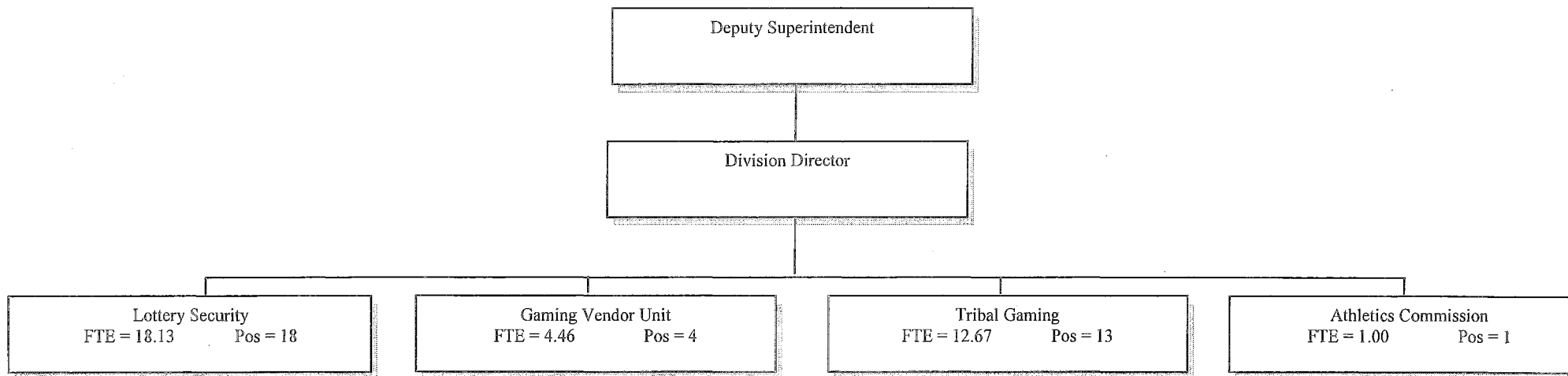
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Department of Oregon State Police
Gaming Enforcement Division
2015-2017



2013-15 LAB
FTE = 37.00
Pos = 37

2015-17 CSL
FTE = 37.00
Pos = 37

2015-17 Agency Request
FTE = 36.26
Pos = 36

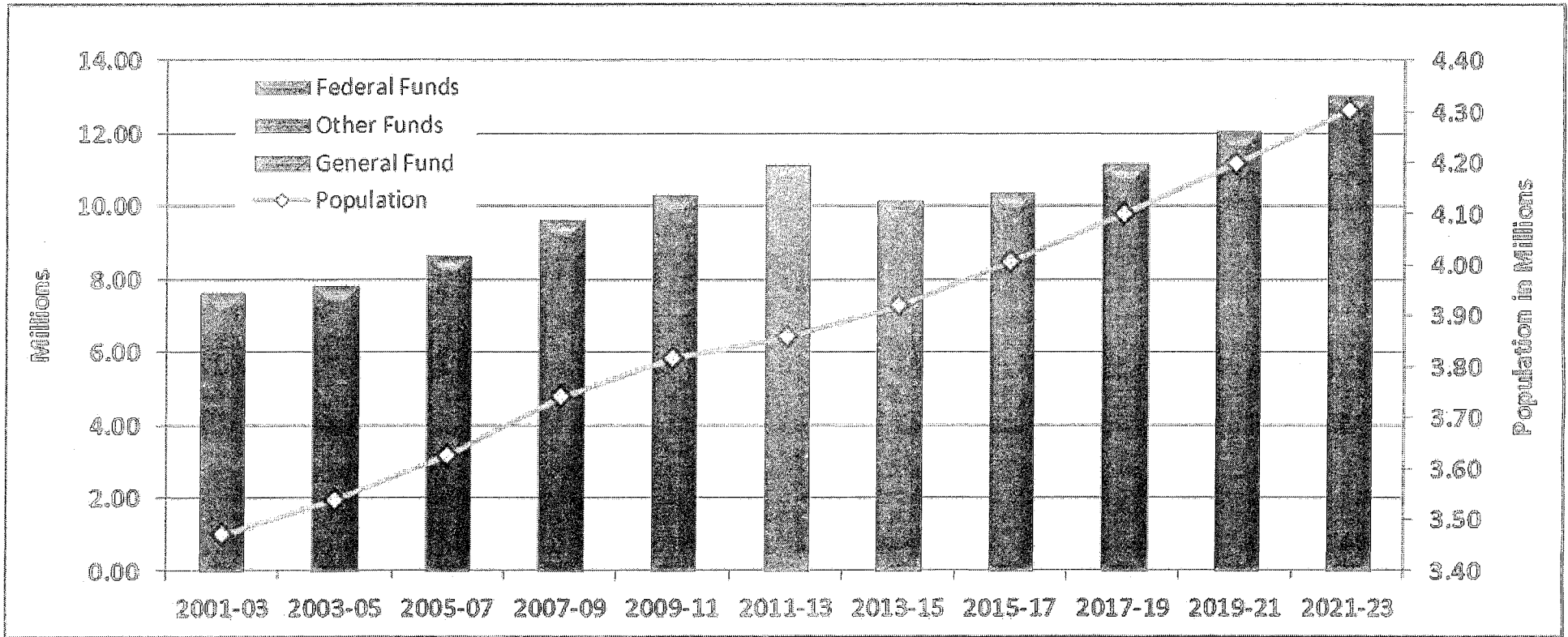
2015-17 Gov's Budget
FTE = 36.26
Pos = 36

2015-17 Legislative Adopted
FTE = 0.00
Pos = 0

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GAMING ENFORCEMENT DIVISION - Executive Summary

Primary Outcome Area: Economy and Jobs
Secondary Outcome Area: Safety
Program Contact: Major Joel Lujan, Ph. 503-934-0261



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Program Overview

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

Program Funding Request

The Gaming Enforcement Division funding request for the 2015-17 Biennium is \$10,406,377 (OF). The four programs that make up this total are: Lottery Security \$5,450,547, Tribal Gaming \$3,325,773, Oregon Athletic Commission \$284,062, and Vendor Investigations \$1,345,995.

Program Description

The Gaming Enforcement Division has four stand-alone Sections:

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

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

Program Justification and Link to 10-Year Outcome

The revenue and economy derived from the gaming industry that the OSP-GED protects directly and indirectly supports strategies: S-2—Be More Effective from the Bottom Up, and S-3—Focus on Oregon’s Long-Term Economic Prosperity and Resiliency, including Create a Fertile Economic environment. The impact of the revenue to sub-strategies of the creation of a fertile economic environment for business, supporting entrepreneurship, and highly-skilled individuals, and the support of all levels of education and training are significant to the 10-year outcome for Economy and Jobs. This is evident in the amount of revenue, over five billion Oregon Lottery dollars since 1985, infused into all levels of education, and over two billion Oregon Lottery dollars since 1985, infused into economic development within Oregon.

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

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

Program Performance

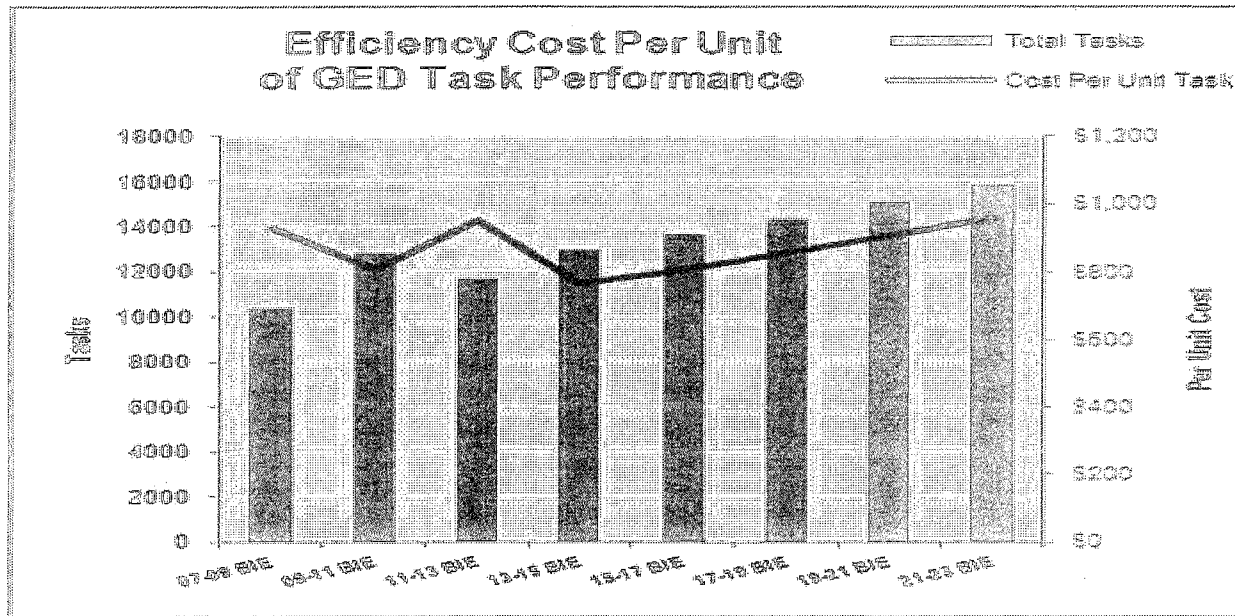
The OSP-GED has identified 20 core processes that are required for regulation of the gaming industry in Oregon. Through the establishment of metrics that are based on requirements set forth in law, Compacts, and other regulations, the OSP-GED measures the effectiveness of its core processes. Changes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

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

Enabling Legislation/Program Authorization

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

Funding Streams

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

2015-17 Funding Proposal Compared to 2013-15

The Gaming Enforcement Division funding request increases Current Service Level by \$49,892 OF for their portion of the Departments facility POP \$28,069, and exceptional inflation for overtime and differential POP \$21,823.

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GAMING ENFORCEMENT DIVISION

The purpose of the Gaming Enforcement Division is threefold. One is to assure the “fairness, integrity, security and honesty” of the Oregon Lottery by providing independent and specialized gambling regulatory services to the Oregon State Lottery Commission. The second is to assure the “fairness, integrity, security and honesty” of Class III Gaming by providing the required independent Tribal-State Compact monitoring of the operations of the nine federally recognized tribes of Oregon. The last is to ensure the integrity and honesty of the professional boxing, wrestling, and mixed-martial arts industry in Oregon and to protect the interests of the professional athletes and the public concerning medical standards, fairness, financial fraud and event environmental safety.

Lottery Security Section

The mission of the Lottery Security Section is to protect what has become a billion dollar industry in Oregon by ensuring that all Oregon Lottery gaming activities are conducted in a fair, honest, and secure manner with the highest level of integrity and in accordance with all Statutes, Administrative Rules, and management directives.

The section is divided into one security unit, two geographically assigned investigative units, and a Game Security Officer. The security unit is comprised of non-sworn Lottery employees who are managed by an Oregon Lottery Security manager. This unit is responsible for internal and external physical security, personnel security, security against ticket counterfeiting or alteration and other means of fraudulently winning, providing security of drawings among entries or finalists, security involving validations, payment procedures, ticket testing, etc. The two investigative units are comprised of sworn OSP Detectives supervised by OSP Sergeants who are under contract to investigate regulatory and criminal matters for the Oregon Lottery throughout the State. One of the investigative units covers an area from the Washington border south to Salem and from the Pacific Ocean east to the Idaho border while the second unit covers the rest of the state south to the Nevada and California borders. They are responsible for regulatory and criminal investigations related to the lotteries retailer network and its state-operated lottery games. The Game Security Officer assures systems security in all information technology applications. The unit also assures compliance with all rules and regulations that pertain to drawings and play of Lottery games.

Tribal Gaming Section

The Indian Gaming Regulatory Act (IGRA) provides that Class III gaming activities are lawful on Tribal lands only if such activities are (1) located in a state that permits such gaming for any purpose by any person, organization or entity, (2) authorized by tribal ordinance, and (3) conducted in accordance with a Tribal-State Compact. The oversight by the Tribal Gaming Section is independent of the tribes to satisfy the third provision of the Agency Request___ Governor’s Budget X Legislatively Adopted___ Budget Page___

Indian Gaming Regulatory Act. Under the obligations found in the current Tribal/State Compact agreements, the Department of State Police is required to provide specialized gambling oversight services in the form of background investigations on those who wish to do business with the Tribes such as vendors, contractors and prospective tribal gaming licensees. Additionally, the State Police is required to conduct formal monitoring/oversight of the tribal gaming centers to assure the integrity, security and full compliance with the established controls and Compact agreements.

Currently nine of the ten federally recognized Native American Tribes in Oregon have gaming compacts with the State. Each of the nine tribes currently has gaming centers that are in operation. This industry has experienced significant growth since its inception and is now estimated to generate tens of millions of dollars to the Native American Tribes of Oregon. Since 1995 staffing level for the Tribal Gaming Section has increased by 2 FTE or 13.8% while the industry has grown in Video Lottery Terminals (VLT's) by 94.8% and table games by 43.6%. This growth is expected to continue, as is evident in the expansion of many of the Gaming centers in the State.

Vendor Investigation Unit

The Vendor Investigation unit protects fairness, integrity, security, and honesty of Gaming in Oregon. This is accomplished by investigations of all major vendors before they are allowed to contract with the Oregon Lottery and/or the Gaming Tribes of Oregon. The unit is primarily comprised of one Oregon State Police Sergeant and three OSP detectives.

Oregon Athletic Commission Section

The Oregon Athletic Commission was established to regulate traditional ring sports in order to protect fighters and the public from corruptive influences that can compromise the safety and integrity of ring sport promotions. The Commission is made up of a five-member board appointed by the Superintendent. The Commission is administrated by an Executive Director (who is a non-sworn OSP Manager) that reports directly to the Gaming Enforcement Division director. The Commission, through the Executive Director, continues to regulate approximately fifty to sixty Mixed Martial Arts, twelve Entertainment Wrestling events per year and, on average, four professional boxing events per year.

Mixed Martial Arts (MMA) was introduced to the public on a large scale during the mid-1990's. The initial premise for these competitions was to set up "no holds barred," open class tournaments pairing practitioners of various fighting disciplines (karate, boxing, wrestling, judo, jujitsu, etc.) to see what style of fighting would prevail with limited (or no) restrictions. The OAC regulates both professional and amateur MMA events, currently Oregon ranks in the upper ten percent of the nation for registered MMA fighters.

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Gaming Enforcement 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:	10,292,575	36 / 36.26	10,292,575	36 / 36.26		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	46,117		46,117			
031 Standard Inflation / Price List Adjustments	129,354		119,382			
032 Above Standard Inflation	4,917		4,917			
033 Exceptional Inflation						
060 Technical Adjustments	(83,178)		(83,178)			
TOTAL ESSENTIAL PACKAGES	97,210		87,238			
POLICY PACKAGES:						
100 Agency Infrastructure	49,892		26,564			
101 CrimeVue						
102 LEDS / DMV						
TOTAL POLICY PACKAGES	49,892		26,564			
TOTAL 2015-17 BUDGET	10,439,677	36 / 36.26	10,406,377	36 / 36.26		

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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 (\$3,462) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$32,896 Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$2,142 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 \$67,335 Other 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 4.2% 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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At Agency Request Budget: This program has a net increase / (decrease) of \$66,936 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 \$(8,532) Other Funds for State Government Service Charges and \$(1,440) Other Funds for Attorney General Fees, based on the Department of Administrative Services' price list.

Gaming Enforcement Division	2013-2015	2015-2017	Difference
Audits - Secretary of State	17,919	19,911	1,992
Central Government Service Charges	33,838	30,794	(3,044)
Minority, Women, Emerging Small Businesses	2,025	1,659	(366)
State Library Assessment	3,732	3,711	(21)
Law Library Assessment	2,344	2,250	(94)
DAS - Direct/Service/SDC/Debt Mgmt	92,794	162,386	69,592
Risk Management Charges	7,354	7,787	433
Workers Comp Premiums	6,497	4,941	(1,556)
Total:	166,503	233,439	66,936

060 Technical Adjustments

The program had a net technical adjustment of (\$83,178) 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: Gaming Enforcement Division
 Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	2,488	-	-	-	2,488
Overtime Payments	-	-	3,383	-	-	-	3,383
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	5,742	-	-	-	5,742
Public Employees' Retire Cont	-	-	1,703	-	-	-	1,703
Pension Obligation Bond	-	-	32,896	-	-	-	32,896
Social Security Taxes	-	-	889	-	-	-	889
Unemployment Assessments	-	-	336	-	-	-	336
Mass Transit Tax	-	-	2,142	-	-	-	2,142
Vacancy Savings	-	-	(3,462)	-	-	-	(3,462)
Total Personal Services	-	-	\$46,117	-	-	-	\$46,117
Total Expenditures							
Total Expenditures	-	-	46,117	-	-	-	46,117
Total Expenditures	-	-	\$46,117	-	-	-	\$46,117
Ending Balance							
Ending Balance	-	-	(46,117)	-	-	-	(46,117)
Total Ending Balance	-	-	(\$46,117)	-	-	-	(\$46,117)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,690	-	-	-	1,690
Out of State Travel	-	-	1,945	-	-	-	1,945
Employee Training	-	-	1,629	-	-	-	1,629
Office Expenses	-	-	1,167	-	-	-	1,167
Telecommunications	-	-	710	-	-	-	710
State Gov. Service Charges	-	-	58,404	-	-	-	58,404
Data Processing	-	-	225	-	-	-	225
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	661	-	-	-	661
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	3,507	-	-	-	3,507
Dues and Subscriptions	-	-	187	-	-	-	187
Facilities Rental and Taxes	-	-	13,852	-	-	-	13,852
Fuels and Utilities	-	-	737	-	-	-	737
Facilities Maintenance	-	-	598	-	-	-	598
Medical Services and Supplies	-	-	46	-	-	-	46
Agency Program Related S and S	-	-	569	-	-	-	569
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	25,248	-	-	-	25,248
Expendable Prop 250 - 5000	-	-	1,767	-	-	-	1,767
IT Expendable Property	-	-	1,383	-	-	-	1,383
Total Services & Supplies	-	-	\$114,325	-	-	-	\$114,325

Capital Outlay

Automotive and Aircraft	-	-	5,057	-	-	-	5,057
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Agency Request
2015-17 Biennium

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$5,057	-	-	-	\$5,057
Total Expenditures							
Total Expenditures	-	-	119,382	-	-	-	119,382
Total Expenditures	-	-	\$119,382	-	-	-	\$119,382
Ending Balance							
Ending Balance	-	-	(119,382)	-	-	-	(119,382)
Total Ending Balance	-	-	(\$119,382)	-	-	-	(\$119,382)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	66	-	-	-	66
Other Services and Supplies	-	-	4,851	-	-	-	4,851
Total Services & Supplies	-	-	\$4,917	-	-	-	\$4,917
Total Expenditures							
Total Expenditures	-	-	4,917	-	-	-	4,917
Total Expenditures	-	-	\$4,917	-	-	-	\$4,917
Ending Balance							
Ending Balance	-	-	(4,917)	-	-	-	(4,917)
Total Ending Balance	-	-	(\$4,917)	-	-	-	(\$4,917)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	40,770	-	-	-	40,770
State Gov. Service Charges	-	-	(60,984)	-	-	-	(60,984)
Data Processing	-	-	20,214	-	-	-	20,214
Facilities Rental and Taxes	-	-	(82,422)	-	-	-	(82,422)
Other Services and Supplies	-	-	(756)	-	-	-	(756)
Total Services & Supplies	-	-	(\$83,178)	-	-	-	(\$83,178)
Total Expenditures							
Total Expenditures	-	-	(83,178)	-	-	-	(83,178)
Total Expenditures	-	-	(\$83,178)	-	-	-	(\$83,178)
Ending Balance							
Ending Balance	-	-	83,178	-	-	-	83,178
Total Ending Balance	-	-	\$83,178	-	-	-	\$83,178

GAMING ENFORCEMENT DIVISION

Agency Priority # 1

Division Priority # 1

Gaming Enforcement

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

Governor’s Budget X

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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 Gaming Enforcement Division accounts for 1.2% 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	Other Funds	26,564	12,339	12,339
Capital Outlay	Other Funds	1,140	0	0
Total:	Other Funds	\$26,564	\$12,339	\$12,339

Revenues	Fund Type	2015-17	2017-19	2019-21
Other Fund – Existing Revenues	Other Funds	26,564	12,339	12,339
Total:	Other Funds	\$26,564	\$12,339	\$12,339

Information Technology Impact – The only impact to Department of Administrative Services-Enterprise Technology Services is to reposit or redirect network traffic from old locations to new locations.

Agency Request

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GAMING ENFORCEMENT DIVISION

Agency Priority # 1

Division Priority # 1

Gaming

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 Gaming Enforcement Division accounts for 1.8% of the \$1.24 M All Funds as shown in the table below.

Expenditures	Fund Type	2015-17	2017-19	2019-21
Personal Services	Other Funds	21,823	21,823	21,823
Total Funds:	Other Funds	\$21,823	\$21,823	\$21,823

Revenues	Fund Type	2015-17	2017-19	2019-21
Other Funds—Existing Revenues	Other Funds	21,823	21,823	21,823
Total:	Other Funds	\$21,823	\$21,823	\$21,823

Agency Request

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - Agency Infrastructure

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Telecommunications	-	-	1,954	-	-	-	1,954
Facilities Rental and Taxes	-	-	10,972	-	-	-	10,972
Facilities Maintenance	-	-	1,367	-	-	-	1,367
Other Services and Supplies	-	-	4,113	-	-	-	4,113
Expendable Prop 250 - 5000	-	-	8,158	-	-	-	8,158
Total Services & Supplies	-	-	\$26,564	-	-	-	\$26,564
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	26,564	-	-	-	26,564
Total Expenditures	-	-	\$26,564	-	-	-	\$26,564

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - Agency Infrastructure

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(26,564)	-	-	-	(26,564)
Total Ending Balance	-	-	(\$26,564)	-	-	-	(\$26,564)

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	

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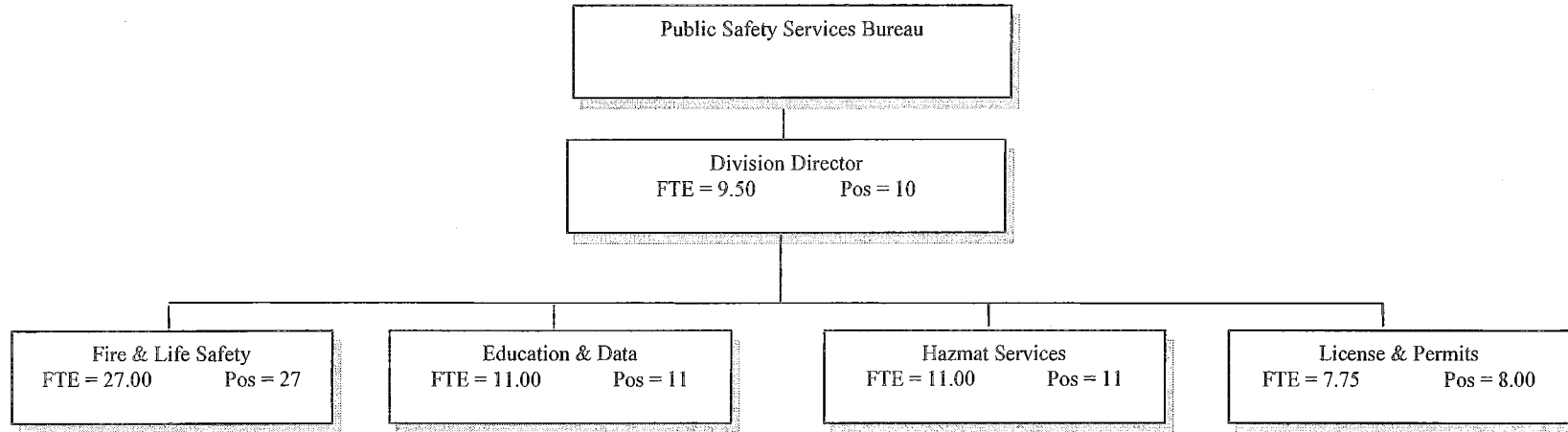
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2015-17 Biennium

Agency Number: 25700
Cross Reference Number: 25700-009-00-00-00000

<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						
Business Lic and Fees	117,518	95,575	95,575	284,625	284,625	-
Charges for Services	9,451,426	10,555,432	10,555,432	11,315,484	11,315,484	-
Sales Income	936	1,544	1,544	1,544	1,544	-
Other Revenues	9,137	7,491	7,491	7,491	7,491	-
Transfer Out - Intrafund	(732,456)	(1,016,986)	(1,016,986)	(825,448)	(825,448)	-
Total Other Funds	\$8,846,561	\$9,643,056	\$9,643,056	\$10,783,696	\$10,783,696	-

Department of Oregon State Police
 State Fire Marshal Division
 2013-2015



2011-13 LAB
 FTE = 69.13
 Pos = 70

2013-15 CSL
 FTE = 70.25
 Pos = 71

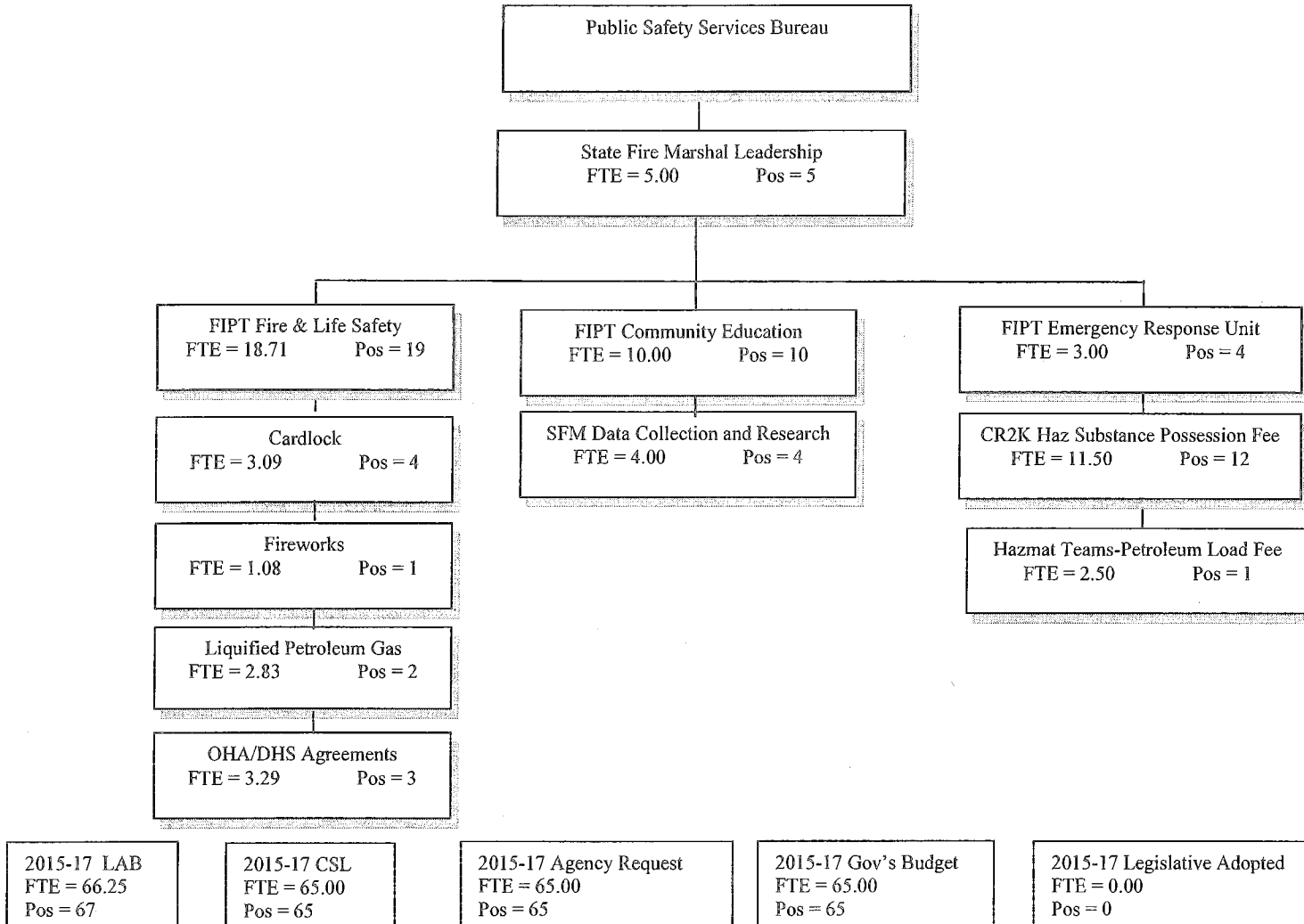
2013-15 Agency Request
 FTE = 66.25
 Pos = 67

2013-15 Gov's Rec
 FTE = 66.25
 Pos = 67

2013-15 Legislative Adopted
 FTE = 66.25
 Pos = 67

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Department of Oregon State Police
State Fire Marshal Division
2015-2017



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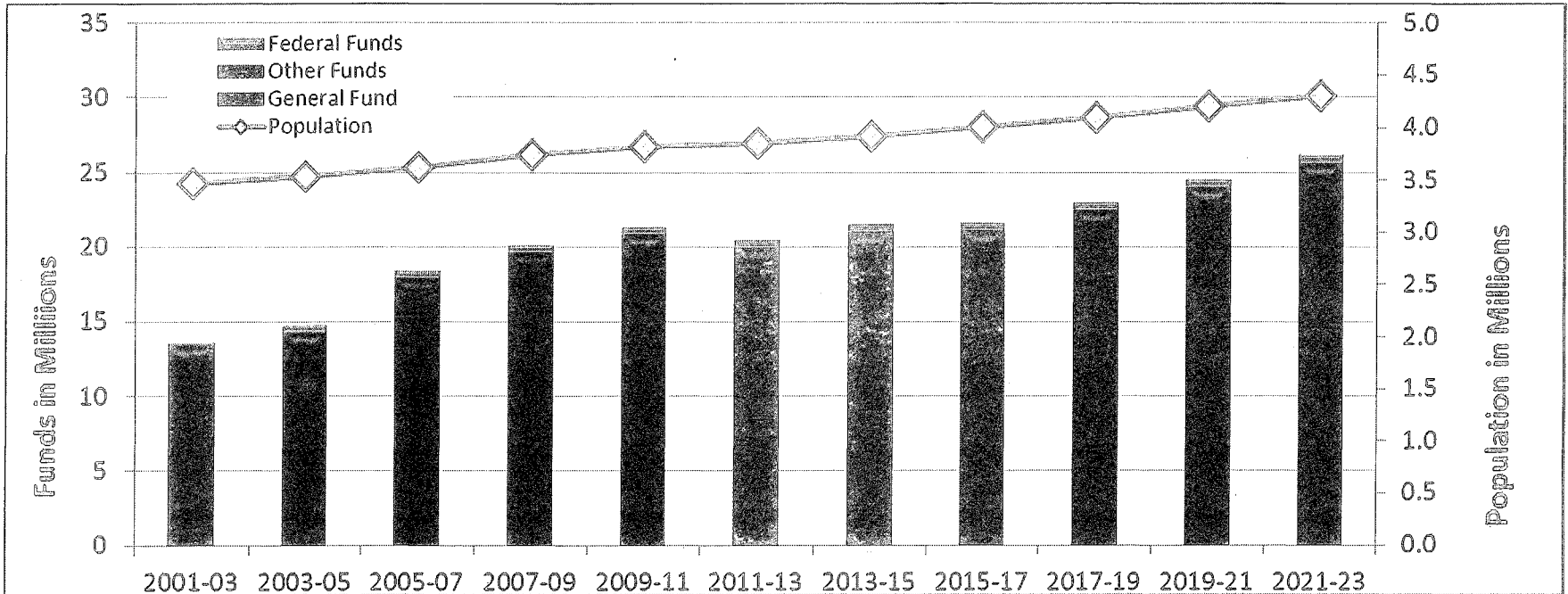
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Oregon State Police: Office of State Fire Marshal

Primary Outcome Area: Safety
 Secondary Outcome Area: Livable Communities
 Program Contact: Jim Walker, State Fire Marshal (503) 934-8209



Executive Summary

The Office of State Fire Marshal (OSFM) Division is responsible 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, all of which are mandated by state statutes or federal regulations.

Program Funding Request

The Division's funding request for the 2015-2017 Biennium is \$21,152,891 (OF) and \$510,266 (FF). Total funds request is \$21,663,157.

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Program Descriptions

All programs of the OSFM are mandated by statute or federal regulations. The purpose of the programs are to assist local fire departments, their communities and the citizens of Oregon in their efforts to reduce the hazards, vulnerabilities and risks of injury, death, property destruction and environmental impacts of fire and hazardous materials incidents. Although the variety of programs are delivered to local fire departments and high risk occupancies, individual citizens, businesses and other organizations are necessary to improve success of the programs which focus on creating safe behaviors of people, safety in the design, maintenance and operation of private, commercial and public buildings and protecting the environment from hazardous materials through education, code management and voluntary compliance with safe practices.

The Fire and Life Safety Services Branch serves communities statewide who do not have full-service fire programs by inspecting facilities such as: schools, nursing homes, hospitals, and prisons. Provides fire investigation services, technical assistance to community organizations, industry associations, and local fire and building officials on fire and life safety issues. Oversees Oregon Fire Code development and adoption. Provides training to local code enforcement staff for consistency in fire code interpretation and application. Accomplishes the OSFM mission primarily through application of state adopted fire and life safety standards.

The Fire and Life Safety Education Branch Provides fire education resources for proactive, community-based prevention and intervention programs targeting youth and adult at-risk populations by assisting local fire agencies and other partners with training and resources. Incident data collection and research staff collect and analyze fire incident data, youth with fire incidents, and hazardous substance response information using Oregon Fire and EMS Bridge™. Analyzed fire data is reported to fire organizations, consumer interest groups and regulatory agencies. Reported information is used to develop education programs and target fire and building code enforcement to reduce deaths, injuries and property loss from fire. Accomplishes the OSFM mission through collaboration and coordination with local fire agencies with programs and services designed to educate and inform citizens about reducing the risk of injury and property loss from fire and other emergencies.

Office of State Fire Marshal Leadership directs Division budgeting, workforce development and strategic planning. OSFM Leadership coordinates and facilitates with local fire departments and other agencies on statewide issues. Serves as Agency Administrator for Incident Management Teams (IMTs) during conflagrations or mobilizations and coordinates with Fire Defense Board Chiefs during major emergency incidents. Works closely with full range of fire service organizations and related agencies throughout Oregon in order to accomplish the OSFM Mission.

The Emergency Planning and Response Branch primary focus is to protect citizens, their communities and the environment from the negative consequences relating to hazardous materials spills and leaks. Serves as the State Emergency Response Commission (SERC) as required by federal regulations. Supports and facilitates the activities of the Local Emergency Planning Committees or LEPCs. Oregon's Community Right to Know program collects, verifies, and distributes information on hazardous substances stored in facilities throughout Oregon. This information helps communities and responders prepare for and respond safely to hazardous materials incidents. It is provided to emergency responders and planners, fire departments, public health officials, state agencies, health research,

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environmental groups, and the general public; it enhances hazardous materials-related planning, training, and response activities to ensure communities are protected from hazardous materials. Equips, trains, and administers 13 Regional Hazardous Materials Response Teams and Incident Management Teams. These programs engage local responders in a partnership to assure safe incident responses. Shared resources provide protection that is both economical and successful. Coordinates the State Fire Service Mobilization plan and 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. Maintains caches of communication and Hazmat equipment. Relates directly to the OSFM mission as stated above.

The License and Permits Unit regulates, licenses, and inspects to ensure fire and life safety protection for fireworks, liquefied petroleum gas (LPG), non-retail fuel dispensing (known as cardlock), fire standard compliant cigarettes, and novelty/toy like lighters. Monitors the Explosives Magazine Movement Reporting Hotline and notifies fire departments when explosives magazines are moved into their jurisdiction.

Program Justification and Link to 10-Year Outcome

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

Program Performance

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

1. "The number of Oregonians per capita that dies in a residential fire". Raw numbers for 2012 were 22 fatalities. For 2013, we had a total of 40 fire fatalities with 36 of those deaths occurring in residential fires. By using fatalities per million population, we can compare the outcomes in Oregon with similar outcomes in other states. OSFM provides programs and services to assist approximately 320 fire departments in Oregon as they work to protect the citizens in their communities.
2. The second outcome is based on protecting property. Most data collected in this area is output based. The outcome based performance measure is based on the number of residential and commercial properties "at risk" or "threatened" during wildland fires as compared to those lost to the fire. During 2013, 1260 structures were threatened during four Governor declared conflagrations; 26 structures were consumed. This is a 98% protection rate.
3. The third outcome is based on protecting the citizens, their property and the environment from hazardous materials emergencies. OSFM supports 13 Regional Hazardous Materials Emergency Response Teams that regularly respond to spills and leaks of hazardous materials across the state. The OSFM outcome is to respond, identify the involved materials and take the necessary actions to mitigate the hazard, rescue the injured and protect the environment by damming or diking the site of the incident. The metric involve the number of response made compared to the number of incidents successfully mitigated. Over the past several years, the success rate has been 100%. We have no mechanism to measure the financial impact of hazardous materials incidents on communities throughout Oregon. We also do not have a mechanism to identify lasting environmental consequences of hazardous materials emergency incidents that occur in Oregon.

Agency Request _____

Governor's Budget X

Legislatively Adopted _____

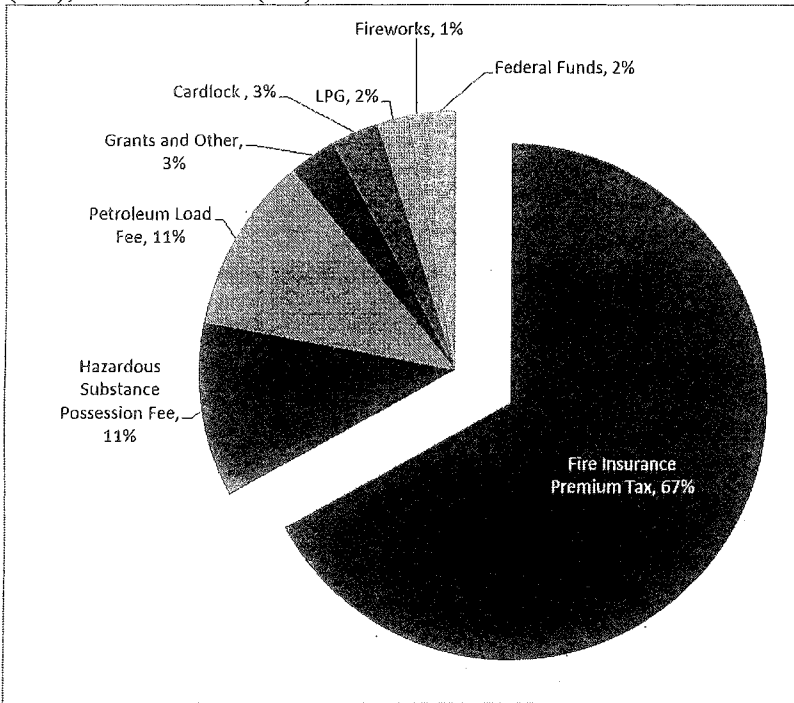
Budget Page _____

Enabling Legislation/Program Authorization

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

Funding Streams

The proposed FY2015-2017 OSFM budget is \$ 21,663,157. It is funded by revenues from the Fire Insurance Premium Tax (67%); Hazardous Substance Possession Fees (11%); Petroleum Load Fees (11%); Liquefied Petroleum Gas fees (2%); Fireworks Fees (1%); Cardlock Fees (3%); and, Grants and other fees (3%); Federal Funds (2%).



Agency Request _____

Governor's Budget X

Legislatively Adopted _____

Budget Page _____

OFFICE OF STATE FIRE MARSHAL (OSFM)

The Office of State Fire Marshal (OSFM) Division is responsible 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, all of which are mandated by state statutes or federal regulations.

1) 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, and prisons. Provides fire investigation services, technical assistance to community organizations, industry associations, and local fire and building officials on fire and life safety issues. Oversees Oregon Fire Code development and adoption. Provides training to local code enforcement staff for consistency in fire code interpretation and application. Accomplishes the OSFM mission primarily through application of state adopted fire and life safety standards. Regulates, licenses, and inspects to ensure fire and life safety protection for fireworks, liquefied petroleum gas (LPG), non-retail fuel dispensing (known as cardlock), fire standard compliant cigarettes, and novelty/toy like lighters. Monitors the Explosives Magazine Movement Reporting Hotline and notifies fire departments when explosives magazines are moved into their jurisdiction.

2) 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 assisting local fire agencies and other partners with training and resources. Incident data collection and research staff collect and analyze fire incident data, youth with fire incidents, and hazardous substance response information using Oregon Fire and EMS Bridge™. Analyzed fire data is reported to fire organizations, consumer interest groups and regulatory agencies. Reported information is used to develop education programs and target fire and building code enforcement to reduce deaths, injuries and property loss from fire. Accomplishes the OSFM mission through collaboration and coordination with local fire agencies with programs and services designed to educate and inform citizens about reducing the risk of injury and property loss from fire and other emergencies.

3) OSFM Leadership Directs Division budgeting, workforce development and strategic planning. OSFM Leadership coordinates and facilitates with local fire departments and other agencies on statewide issues. Serves as Agency Administrator for Incident Management Teams (IMTs) during conflagrations or mobilizations and coordinates with Fire Defense Board Chiefs during major emergency incidents. Works closely with full range of fire service organizations and related agencies throughout Oregon in order to accomplish the OSFM Mission.

Agency Request _____

Governor’s Budget X _____

Legislatively Adopted _____

Budget Page _____

4) Emergency Response Equips, trains, and administers 13 Regional Hazardous Materials Response Teams and Incident Management Teams. These programs engage local responders in a partnership to assure safe incident responses. Shared resources provide protection that is both economical and successful. Coordinates the State Fire Service Mobilization plan and 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. Maintains caches of communication and Hazmat equipment. Relates directly to the OSFM mission as stated above.

5) Emergency Planning Primary focus is to protect citizens, their communities and the environment from the negative consequences relating to hazardous materials spills and leaks. Serves as the State Emergency Response Commission (SERC) as required by federal regulations. Supports and facilitates the activities of the Local Emergency Planning Committees or LEPCs. Oregon’s Community Right to Know program collects, verifies and distributes information on hazardous substances stored in facilities throughout Oregon. This information helps communities and responders prepare for and respond safely to hazardous materials incidents. It is provided to emergency responders and planners, fire departments, public health officials, state agencies, health research, environmental groups, and the general public; it enhances hazardous materials-related planning, training, and response activities to ensure communities are protected from hazardous materials.

6) Data Services Incident data collection and research staff collect and analyze fire incident data, juvenile with fire incidents, and hazardous substance response information using Oregon Fire and EMS Bridge™. The State Fire Marshal is required to keep records and provide statistics on all fires. Analyzed fire data is reported to fire organizations, consumer interest groups and regulatory agencies. Reported information is used to develop education programs and target fire and building code enforcement to reduce deaths, injuries and property loss from fire. Data services include a reporting system that tracks hazardous substance response by emergency personnel

Agency Request ____

Governor’s Budget X ____

Legislatively Adopted ____

Budget Page ____

State Fire Marshal	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:	21,272,929	65 / 65.00	21,272,929	65 / 65.00		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	24,904		24,904			
031 Standard Inflation / Price List Adjustments	332,970		294,205			
032 Above Standard Inflation	10,932		10,932			
033 Exceptional Inflation						
060 Technical Adjustments	23,541		23,541			
TOTAL ESSENTIAL PACKAGES	392,347		353,582			
POLICY PACKAGES:						
100 Agency Infrastructure	41,954		36,646			
101 CrimeVue						
102 LEDS / DMV						
TOTAL POLICY PACKAGES	41,954		36,646			
TOTAL 2015-17 BUDGET	21,707,230	65 / 65.00	21,663,157	65 / 65.00		

Agency Request _____

Governor's Budget X

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

The vacancy factor was recalculated and adjusted by (\$2,658) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$26,552 Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by (\$1,208) 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 \$267,264 Other Funds and \$15,377 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 4.3% 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 _____

Governor's Budget X

Legislatively Adopted _____

Budget Page _____

Agency Request Budget - This program has a net increase / (decrease) of \$61,261 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 (\$34,840) Other Funds for State Government Service Charges and (\$3,869) Other Funds and (\$56) Fderal Funds for Attorney General Fees, based on the Department of Administrative Services' price list.

State Fire Marshal	2013-2015	2015-2017	Difference
Audits - Secretary of State	41,348	45,816	4,468
Central Government Service Charges	63,755	55,199	(8,556)
Minority, Women, Emerging Small Businesses	3,842	2,971	(871)
State Library Assessment	7,077	6,653	(424)
Law Library Assessment	4,444	4,034	(410)
DAS - Direct/Service/SDC/Debt Mgmt	175,665	298,481	122,816
Risk Management Charges	38,972	29,664	(9,308)
Workers Comp Premiums	417,164	370,710	(46,454)
Total:	752,267	813,528	61,261

060 Technical Adjustments

The program had a net technical adjustment of \$23,541 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: State Fire Marshal
 Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	1,281	-	-	-	1,281
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	476	-	-	-	476
Public Employees' Retire Cont	-	-	327	-	-	-	327
Pension Obligation Bond	-	-	26,552	-	-	-	26,552
Social Security Taxes	-	-	134	-	-	-	134
Mass Transit Tax	-	-	(1,208)	-	-	-	(1,208)
Vacancy Savings	-	-	(2,658)	-	-	-	(2,658)
Total Personal Services	-	-	\$24,904	-	-	-	\$24,904
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	24,904	-	-	-	24,904
Total Expenditures	-	-	\$24,904	-	-	-	\$24,904

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: State Fire Marshal
 Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(24,904)	-	-	-	(24,904)
Total Ending Balance	-	-	(\$24,904)	-	-	-	(\$24,904)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	14,956	-	-	14,956
Total Revenues	-	-	-	\$14,956	-	-	\$14,956
Services & Supplies							
Instate Travel	-	-	8,894	1,350	-	-	10,244
Out of State Travel	-	-	1,180	-	-	-	1,180
Employee Training	-	-	19,227	4,860	-	-	24,087
Office Expenses	-	-	10,365	510	-	-	10,875
Telecommunications	-	-	3,165	-	-	-	3,165
State Gov. Service Charges	-	-	26,421	-	-	-	26,421
Data Processing	-	-	782	-	-	-	782
Publicity and Publications	-	-	98	461	-	-	559
Professional Services	-	-	13,776	3,462	-	-	17,238
IT Professional Services	-	-	-	191	-	-	191
Attorney General	-	-	9,424	137	-	-	9,561
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	530	-	-	-	530
Facilities Rental and Taxes	-	-	59,855	-	-	-	59,855
Fuels and Utilities	-	-	6	-	-	-	6
Facilities Maintenance	-	-	1,857	-	-	-	1,857
Medical Services and Supplies	-	-	6,390	-	-	-	6,390
Agency Program Related S and S	-	-	21,314	-	-	-	21,314
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	54,900	651	-	-	55,551
Expendable Prop 250 - 5000	-	-	19,661	-	-	-	19,661

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	7,403	-	-	-	7,403
Total Services & Supplies	-	-	\$265,248	\$11,622	-	-	\$276,870
Capital Outlay							
Telecommunications Equipment	-	-	-	-	-	-	-
Technical Equipment	-	-	-	-	-	-	-
Automotive and Aircraft	-	-	12,952	-	-	-	12,952
Data Processing Software	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$12,952	-	-	-	\$12,952
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	1,049	3,334	-	-	4,383
Dist to Non-Gov Units	-	-	-	-	-	-	-
Spc Pmt to Transportation, Dept	-	-	-	-	-	-	-
Total Special Payments	-	-	\$1,049	\$3,334	-	-	\$4,383
Total Expenditures							
Total Expenditures	-	-	279,249	14,956	-	-	294,205
Total Expenditures	-	-	\$279,249	\$14,956	-	-	\$294,205

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(279,249)	-	-	-	(279,249)
Total Ending Balance	-	-	(\$279,249)	-	-	-	(\$279,249)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 032 - Above Standard Inflation

Cross Reference Name: State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	365	-	-	365
Total Revenues	-	-	-	\$365	-	-	\$365
Services & Supplies							
Professional Services	-	-	1,378	346	-	-	1,724
IT Professional Services	-	-	-	19	-	-	19
Other Services and Supplies	-	-	9,189	-	-	-	9,189
Total Services & Supplies	-	-	\$10,567	\$365	-	-	\$10,932
Total Expenditures							
Total Expenditures	-	-	10,567	365	-	-	10,932
Total Expenditures	-	-	\$10,567	\$365	-	-	\$10,932
Ending Balance							
Ending Balance	-	-	(10,567)	-	-	-	(10,567)
Total Ending Balance	-	-	(\$10,567)	-	-	-	(\$10,567)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 060 - Technical Adjustments

Cross Reference Name: State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Telecommunications	-	-	73,086	-	-	-	73,086
State Gov. Service Charges	-	-	(109,322)	-	-	-	(109,322)
Data Processing	-	-	36,236	-	-	-	36,236
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	26,742	-	-	-	26,742
Other Services and Supplies	-	-	(3,201)	-	-	-	(3,201)
Total Services & Supplies	-	-	\$23,541	-	-	-	\$23,541
Total Expenditures							
Total Expenditures	-	-	23,541	-	-	-	23,541
Total Expenditures	-	-	\$23,541	-	-	-	\$23,541
Ending Balance							
Ending Balance	-	-	(23,541)	-	-	-	(23,541)
Total Ending Balance	-	-	(\$23,541)	-	-	-	(\$23,541)

STATE FIRE MARSHAL DIVISION

Agency Priority # 1

Division Priority # 1

State Fire Marshal

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

Governor’s Budget X

Legislatively Adopted

Budget Page

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 State Fire Marshal Division accounts for 1.7% 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	Other Funds	36,646	17,852	17,852
Capital Outlay	Other Funds	4,442	0	0
Total:		\$36,646	\$17,852	\$17,852

Revenues	Fund Type	2015-17	2017-19	2019-21
Other Funds – Existing Revenues	Other Funds	36,646	17,852	17,852
Total:		\$36,646	\$17,852	\$17,852

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

Legislatively Adopted

Budget Page

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 100 - Agency Infrastructure

Cross Reference Name: State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	2,568	-	-	-	2,568
Facilities Rental and Taxes	-	-	15,921	-	-	-	15,921
Facilities Maintenance	-	-	1,931	-	-	-	1,931
Other Services and Supplies	-	-	5,596	-	-	-	5,596
Expendable Prop 250 - 5000	-	-	10,630	-	-	-	10,630
Total Services & Supplies	-	-	\$36,646	-	-	-	\$36,646
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	36,646	-	-	-	36,646
Total Expenditures	-	-	\$36,646	-	-	-	\$36,646
Ending Balance							
Ending Balance	-	-	(36,646)	-	-	-	(36,646)
Total Ending Balance	-	-	(\$36,646)	-	-	-	(\$36,646)

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

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: 25700-044-00-00-00000

<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						
Business Lic and Fees	81,000	84,000	84,000	84,000	84,000	-
Non-business Lic. and Fees	100	-	-	-	-	-
Fire Marshal Fees	1,913,267	1,815,768	1,815,768	1,815,768	1,815,768	-
Charges for Services	339,369	406,287	406,287	406,287	406,287	-
Fines and Forfeitures	56,029	70,369	70,369	70,369	70,369	-
Sales Income	3,700	10,000	10,000	10,000	10,000	-
Other Revenues	1,257,707	278,952	278,952	278,952	278,952	-
Transfer In - Intrafund	10,704,846	12,121,652	12,121,652	-	-	-
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 Revenue, Dept of	4,871,743	4,200,886	4,200,886	7,740,959	7,740,959	-
Tsfr From Military Dept, Or	312,070	-	-	-	-	-
Tsfr From Consumer/Bus Svcs	17,724,915	21,343,600	21,343,600	23,984,024	23,984,024	-
Tsfr From Forestry, Dept of	485	-	-	-	-	-
Transfer Out - Intrafund	(14,968,600)	(17,230,899)	(17,230,899)	(4,947,903)	(4,947,903)	-
Tsfr To Pub Safety Std/Trng	(4,425,000)	(4,775,600)	(4,775,600)	(4,630,545)	(4,630,545)	-
Total Other Funds	\$18,328,651	\$21,137,708	\$21,137,708	\$25,199,043	\$25,199,043	-
Federal Funds						
Federal Funds	766,680	494,995	494,995	510,322	510,266	-
Transfer Out - Intrafund	(8,804)	-	-	-	-	-
Total Federal Funds	\$757,876	\$494,995	\$494,995	\$510,322	\$510,266	-

Information Technology Project Spreadsheet

Agency: Oregon State Police

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

 <p>Oregon State Police Premier Public Safety Services for Oregon</p>	<p>Project Proposal Form (PPF) <i>for Business Value Assessment</i></p>
<p>Project Title: CRIMEvue Replacement & LEDS Message Switch</p>	<p>Project Sponsor: Major Mike Bloom</p>
<p>OSP Division and Section: Criminal Justice Information Division</p>	<p>Project Manager: Linda Anderson</p>
<p>1) Purpose and Current State: CRIMEvue System originated in Oregon Revised Statute 181.730 which directs the Oregon State Police (OSP) to establish a Law Enforcement Data System (LEDS). LEDS shall: install and maintain a criminal justice telecommunication and information system for storage and retrieval of criminal justice information submitted by criminal justice agencies in the State of Oregon; function as the control point for access to similar programs operated by other states and the federal government; undertake other projects as are necessary or appropriate for the speedy collection and dissemination of information relating to crime and criminals; provide service as available to all qualified criminal justice agencies and designated agencies, and; may adopt rules establishing procedures for the submission, access and dissemination of information by the Law Enforcement Data System. OSP provides criminal justice information to local, state, and federal law enforcement agencies for enforcement and criminal justice purposes. Additionally, access is allowed to authorize agencies for licensing and employment needs, known as the regulatory function of the system as well as to the public. Over the last three years the CRIMEvue database alone has averaged about 3 million transactions per month.</p> <p>The LEDS system is tightly integrated with multiple agency systems, all which rely on this shared environment in order to conduct their public safety and administration of criminal justice functions. LEDS has been a functional unit of state government, originally hosted by the Department of Administrative Service, since 1969 and currently is hosted by Oregon State Police per ORS 181.730. OSP's criminal justice record repository is a complex system-of-systems made up of two major components.</p> <p>The first component is a set of application programs (CRIMEvue) that maintain critical system-to-system interfaces while processing all of the criminal and civil data collected by law enforcement in Oregon. This series of interfaces and databases serve as law enforcement's electronic file cabinet and up to the minute status of critical criminal justice record information. In some instances it also serves as law enforcements means to provide county and statewide statistics on information such as concealed handgun licensing activity. The CRIMEvue systems were procured and customized to fit the criminal justice system's needs and was fully functional in 1996 (18 years ago). CRIMEvue provides data to every Law Enforcement organization in Oregon, as well as the FBI, other 49 states, Canada, Mexico, Puerto Rico, Guam, INTERPOL and is accessed to authorize firearm purchases. Overall the CRIMEvue processes approximately 32 million transactions annually.</p> <p>The second component of the system is the LEDS message switch, which acts as a message processor maintaining national interfaces Oregon's criminal justice community to the National Law Enforcement Telecommunications System (NLETS), the FBI's Interstate identification Index (Triple I) and the National Crime Information Center (NCIC). This is how Oregon agencies communicate and share criminal justice records with each other and nationally. Additionally, the message switch</p>	

directs the traffic to CRIMEvue and to other law enforcement agencies throughout the state, country, and world. Approximately 330 million transactions pass through the switch each year.

One key file within CRIMEvue is the Oregon Computerized Criminal History (CCH) file which is maintained by OSP's Criminal Justice Information Services Division (CJIS). The CCH file is used extensively by law enforcement, corrections, the courts, and District Attorney's on a daily basis. Authorized agencies require access to CCH records to conduct background checks in order to keep the public safe within their regulatory program areas, federally licensed firearms dealers conduct background checks through LEDS in order to ensure customers are not prohibited from purchasing or possessing a firearm, members of the public must be afforded access to state records as allowed by law.

The CCH file is based on positive fingerprint identification and is fully supported through the use of the state's Automated Biometric Identification System (ABIS). Approximately 152 Live-Scan devices deployed throughout the state serve as the means for law enforcement to electronically capture and submit arrest demographic information, fingerprints, palm prints, and facial images collected within a paperless booking process to the state repository for identification and posting to the CCH file. The effectiveness of both the ABIS and Live-Scan systems is dependent on a fully functioning and up to date criminal history system.

CRIMEvue and the LEDS Message Switch are the instruments which enable the Department to meet its statutory obligation;. LEDS, through CRIMEvue, provides a central location for storage and retrieval of documented criminal activity and, through the LEDS Message Switch, as in interface with the rest of the nation through the NLETS and NCIC.

The LEDS message switch acts as a message router and formatter maintaining national interfaces with NLETS, the FBI's Interstate identification Index (III or Triple I) and NCIC. This is how Oregon agencies, regional agencies, national agencies, and international agencies (INTERPOL) communicate and share criminal justice records with each other and nationally.

The CRIMEvue and LEDS systems together are among the most mission critical systems operating 24 hours a day, seven days a week, 365 days a year, to help ensure public safety under the stewardship of Oregon State Police (OSP). Every day, LEDS helps Law Enforcement take dangerous people off the streets, aids prosecutors in the preparation of criminal cases, guides courts research of criminal history to arrive at appropriate sentencing outcomes, facilitates the recovery of missing persons, helps prevent unlawful firearm sales and ties the criminal justice system together through the exchange of data.

The primary problems:

- o Aging of the C++ program language. The C++ programming language is core of the "search engine" which runs queries against the various databases within CRIMEvue. If you are a police officer on the street in Pendleton and you run a query to determine if a firearm you've found is stolen, that query is going to be processed by C++ "code" running on CRIMEvue. C++ as a programming language is found in hundreds of industrial applications. However, as other programming languages have rapidly advanced, trained C++ programmers have become an increasingly rare commodity. The programmers who are maintaining C++ systems are now largely trained on-the-

job, similar to an apprenticeship over time, this creates an environment at OSP that is not sustainable. Therefore, as other programming methodologies advance, OSP finds itself needing to update the system in order to keep pace with the technology and to best use our personnel to meet current and future demands.

- CRIMEvue current hardware was installed in 2007 and expected end of life was 2012. There is an existing maintenance contract on this hardware, through a third party. This has no impact on their continued functioning, but it does make continued development and support problematic and leaves the system vulnerable to hardware failure.
- The LEDS Message Switch has two environments a development and production. The development environment was built in SQL 2003 and is long past its end of life and usefulness. The production environment was upgraded in to SQL 2005 in 2009 which will run current code. This is a single point of failure for all communications if there is a disruption in service, there is not an environment to test code or implementation of message switch software since the SQL 2003 version will not run the current software versions.

CRIMEvue is supported by OSP with two ISS7 Application Developers and two ISS6 Application Developers who are learning the system as time allows. One ISS7 performs "on call" duties.

The LEDS Message Switch is maintained by one primary ISS8 Application Developer and one ISS8 Application Developer who is a backup. The two rotate "on call" duties.

Both CRIMEvue and LEDS staff cover regular operations during normal business hours and perform on call duties to meet the 24/7/365 requirements of the end users.

Neither the CRIMEvue nor the LEDS Message switch are fully redundant by modern standards. While the message switch is a "high availability" server, there is no off-site facility for fail-over. CRIMEvue has no failover capability. In the event of a CRIMEvue system failure, certain files are backed up at NCIC to provide for detection of stolen guns, stolen vehicles and felony wanted persons. The majority of LEDS files would be unavailable to the criminal justice community.

2) Proposed Solution and Why:

OSP proposes to replace "CRIMEvue" with updated software; move the servers to an updated hardware environment; update the LEDS Message Switch hardware and software. The work will be fashioned in a way to provide operations redundancy for the systems.

Replace CRIMEvue with Commercial Off-the-Shelf (COTS) Solution. Pursue a full competitive bid and acquisition of the hardware, software, and implementation services necessary for the replacement of the current CCH and hot files system with a COTS solution offering. This option has merit in terms of the ability to provide required functions with mature product offerings and a competitive price. These CRIMEvue components are all past their anticipated end of life. This option would address the problem with continued development and support as stated in the example "changes to code tables in CRIMEvue currently require the system to be completely stopped and restarted to reload those changes. A more modern methodology would allow those changes to be made 'on-the-fly'." The COTS Solution could provide a user interface for CRIMEvue reducing the number of regional systems that are mostly maintained by their vendors that access

CRIMEvue data via the Message Switch. The software CRIMEvue software and databases would be brought to the current industry standard is SQL 2008 or SQL 2012. The CRIMEvue hardware would be hosted by NLETS. Replace the LEDS Message Switch Hardware and software with Commercial Off-the-Shelf (COTS) Solution. Pursue a full competitive bid and acquisition of the hardware, software, and implementation services necessary for the replacement of the current LEDS message switch and continue to host within the OSP environment.

3) **Alternatives Considered and Why They Were Rejected: Oregon State Police has evaluated the options presented by Washington State Police and has a very similar outcome.**

- Option 1 – Do Nothing With Current CCH or Hot File Systems. Continue with current support and maintenance by OSP staff for continued operation under the current system. This was found to be undesirable.
- Option 2 – Modernize Through Transformation. Pursue competitive bid procurement for modernization through transformation services for the conversion of CRIMEvue to a newer, more contemporary operating environment. This was found to be infeasible as it was as expensive as other options, but yielded no change benefits, and has not been successfully exercised by a vendor in this public safety domain.
- Option 3 – Modernize Through Upgrade with Original CRIMEvue Software Provider (SAIC). Conduct a modernization of the current CCH and hot files systems using a non-competitive contract with the original software provider, Leidos (formerly SAIC). This includes an update of the CRIMEvue application product suite and appears to be the high risk due to the non-competitive nature of this method, it costs more than other options, and the benefits other than infrastructure updates are not yet quantifiable.
- Option 4 – Replace with Hosted Solution. Pursue a full competitive bid and acquisition effort for the replacement of the current CCH and hot files system with a hosted “CCH and hot files as a service” solution offering. While it appears that the market is headed for this kind of offering, no vendor is yet providing this service and therefore this option is infeasible.
- Option 5 – Replace With Commercial Off-the-Shelf (COTS) Solution. Pursue a full competitive bid and acquisition of the hardware, software, and implementation services necessary for the replacement of the current CCH and hot files system with a COTS solution offering. This option has merit in terms of the ability to provide required functions with mature product offerings and a competitive price. Host CRIMEvue hardware at NLETS. Replace LEDS Hardware/Software with Commercial Off-the-Shelf (COTS) Solution. Pursue a full competitive bid and acquisition of the hardware, software, and implementation services necessary for the replacement of the current LEDS message switch and continue to host within the OSP environment. This option is desirable because of the competitive nature of open procurement processes, as well as leveraging an existing nationally recognized CJIS hosting facility to meet the hosting requirements.
- Option 6 – Replace With Commercial Off-the-Shelf (COTS) Solution. Pursue a full competitive bid and acquisition of the hardware, software, and implementation services necessary for the

replacement of the current CCH and hot files system with a COTS solution offering. This option has merit in terms of the ability to provide required functions with mature product offerings and a competitive price. Host CRIMEvue hardware at DAS ETS. Replace LEDS Hardware/Software with Commercial Off-the-Shelf (COTS) Solution. Pursue a full competitive bid and acquisition of the hardware, software, and implementation services necessary for the replacement of the current LEDS message switch and continue to host within the OSP environment. This option is desirable because of the competitive nature of open procurement processes; however the hosting environment proposed may or may not meet the security and CJIS Policy requirements.

- Option 7— Replace With Commercial Off-the-Shelf (COTS) Solution. Pursue a full competitive bid and acquisition of the CRIMEvue and LEDS hardware, software, and implementation services necessary with a COTS solution offering. This option has merit in terms of the ability to provide required functions with mature product offerings and a competitive price. This option is desirable because of the competitive nature of open procurement processes and presents less risk during system implementation system.

4) Consequences of No Action:

LEDS message switch and CRIMEvue hardware continue to age. As they do, the risk of hardware failure increases. There will inevitably be a failure scenario which will be difficult and time-consuming to recover from and service to criminal justice agencies will be compromised. Additionally, the system is vulnerable to the loss and replacement of uniquely skilled personnel to maintain and enhance the systems.

The aging of the software components continues. While software does not “wear out” per-se, it does age relative to the rest of the industry. As these products age, the access to new features is diminished and the functionality of the product eventually becomes blocked from modernization. The consequence of no action means the needs of the criminal justice community will be unfulfilled. That is unacceptable per statute and for public safety.

The worst-case scenario is loss of life by failure to deliver timely information of a dangerous wanted person.

5) Alignment with Agency Mission, Vision, Values & Goals:

Agency Mission/Vision: Premier Public Safety Services for Oregon;

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

To realize our vision and accomplish our mission our objectives are to:

BE THERE - whenever the citizens of Oregon need our services.

PREVENT HARM - by providing direct enforcement, resources, and education.

SUPPORT LOCAL COMMUNITIES - by providing services in and specialized assistance to communities

throughout Oregon.

Our vision, mission 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 of 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.

The State of Oregon Chief Operating Officer's 10-Year Plan for Oregon defines desired strategic priorities and outcomes, rather than existing programs, and it aims to achieve ambitious goals over the next decade. The plan shifts away from stand-alone agency initiatives, instead emphasizing five cross-cutting priorities that Oregonians have identified as critical to securing a prosperous future. The CRIMEvue Project is strategically aligned with Safety Outcome Area -

<http://www.oregon.gov/COO/Ten/Pages/safety.aspx>

Specific outcomes are directly linked to the CRIMEvue/LEDS systems. 1) The application of advancements in technology to improve highway safety and get better results for transportation and infrastructure upgrades; 2) provide judges with data through system interfaces; 3) Expand evidence-based criminal justice programs to prevent and solve crimes; 4) support local and state law enforcement agencies. This includes policing Oregon's highways and environments, supporting courts and criminal justice partners.

Furthermore, there is Enterprise Strategic Alignment following the State CIO/LFO Stage Gate Process, collaborating with the Enterprise Technology Services Division of DAS, coordinating all project related work through the Strategic Technology Officer for Public Safety in the event that OSP can leverage other resources or systems to accomplish its mission.

Without the CRIMEvue Systems and LEDS message switch, the mission, values, ORS's, and outcomes would not be possible.

6) Materiality - Accounts and/or Value Impacted:

a. Total Accounts/Value (in entirety):

- i. Project= 2015-17 \$10,660,000 + \$1,000,000 in limitation = \$11,660,000
- ii. LEDS Message Switch Purchase/Implementation = 2017-19 at \$3,903,400
- iii. Operations/Support CRIMEvue = 2017-19 at \$2,380,624
- iv. Operations/Support CRIMEvue/LEDS Message Switch = 2019-21 at \$3,233,840

b. Number and Percentage of Accounts/Value Impacted Directly by Project: 3%

c. Explanation as to How this Number and Percentage were Derived: We consider a material change from the project to be 3% of the total project cost which is \$635,336. If there is a change to the project cost that is less than 3% we consider that not significant, if the change to the project cost is more than 3% we consider that to be material. Material changes to the project will be tracked both individually and in sum total.

d. Degree of Impact: Material changes to the project will be tracked both individually and in sum total. If there is a change or a sum of all changes that is more than 3% or \$635,336, the change will require approval from the executive committee.

7) Required Implementation Date (if any): Desired by April 30, 2018.					
<p>8) Estimated Revenue and/or Cost Savings or Enhanced Service Delivery</p> <p>(a) Estimated Revenue: ID Services total estimated revenue for the 2013-15 biennium is \$12.4 million, for the programs that depend on CRIMEvue. If CRIMEvue fails that revenue could be in jeopardy.</p> <p>(b) Cost Savings: \$0.00</p> <p>(c) Describe the Basis for the Estimated Revenue and Cost Savings: The basis for the revenue is the 2013-15 revenue estimates for the fee based programs that use CRIMEvue data: Firearms, Concealed Handgun, Regulatory, Public Fingerprinting, AFIS, Clearinghouse, Copy of Own Record, Expungements and Open Records.</p> <p>(d) Describe Enhanced Service Delivery: Potential to allow for improved end user experience, simplified development with industry standard versions, improve redundant hardware and backup solutions.</p>					
<p>9) Business Effort Information and Cost Estimates</p> <p>(a) Estimated Number of Staff Hours Required for Project (by Classification)</p>					
Position Class/Salary Range (top step)	Phase-In Date	Fund Type	2015-17 Pos/FTE	2017-19 Pos/FTE	2019-21 Pos/FTE
Mike Bloom-Major (Z7575)	5/1/2014	General Fund	.10	.10	.10
Jeff Burhans – ISS7 (C1487)	8/1/2014	General Fund	1	1	1
Laurie Riesterer-Public Serv Rep 4 (C0324)	9/1/2014	General Fund	.25	.75	.25
Gina Gibson-Office Spec 2 (C0104)	9/1/2014	Other Fund	.25	.75	.25
Tricia Whitfield-PEM F (X7010)	5/1/2014	General Fund	.25	.75	.25
Mat Oeder-PEM D (X7006)	5/1/2014	General Fund	.25	.75	.25
Karen Lejeune-Public Serv Rep 4 (C0324)	9/1/2014	Other Fund	.25	.75	.25
Jennifer Hlad-Training & Dev Spec 2 (C1339)	9/1/2014	General Fund	.25	.75	.25
Dan Mallin-Info Spec 6 (C1486)	9/1/2014	General Fund	.25	.75	.25
Nancy Sharp-OPS Analyst 2 (C0871)	9/1/2014	General Fund	.25	.75	.25
Angela Kramer-Exec Support Spec 1 (C0118)	5/1/2014	General Fund	.25	.25	.25
Tom Worthy-Captain (Z7574)	5/1/2014	General Fund	.25	.75	.25
Maureen Bedell-Deputy Superintendent (Z7576)	8/1/2014	General Fund	.10	.10	.10
Kailean Kneeland-PEM F (X7010)	6/1/2014	General Fund	.10	.10	.10
Cort Dokken-PEM E (X7008)	6/1/2014	General Fund	.05	.05	.05

Eric McDowell-Procure & Contract Spec 3 (C0438)	6/1/2014	General Fund	.05	.05	.05
Keri Ashford – DAS Procurement 3	6/1/2014	General Fund	.25	.05	.05
Ginny Beckwith – PEM D	6/1/2014	General Fund	.25	.05	.05
John Tobey-ISS8 (C1488)	6/1/2014	General Fund	1	1	1
Steve Hathaway-ISS8 (C1488)	6/1/2014	General Fund	1	1	1
Jerry Martin-PEM E (X7008)	4/1/2014	General Fund	1	1	1
Mike Poverud-ISS8 (C1488)	8/1/2014	General Fund	.10	1	1
Shane Massey-ISS8 (C1488)	6/1/2014	General Fund	.25	.05	.05
Kevin Silbernagel-PEM C (X7004)	6/1/2014	Other Fund	.05	.05	.05
Carol Bowyer (C1461)	7/1/2015	General Fund	.25	.25	.05
Jim Raymond (C1461)	7/1/2015	General Fund	.25	.25	.05
DOJ Attorney	10/1/2014	General Fund	.15	0	0
Sean McSpaden – OPA 4	6/1/2014	General Fund	.05	.05	.05
Julie Neburka – OPA 4	7/2014	General Fund	.05	.05	.05
Ed Arabas – OPA 4	6/1/2014	General Fund	.15	.05	.05
Becki David-PEM E (X7004)	6/1/2014	General Fund	.10	.10	.10
Randy Whitehouse-PEM E (X7008)	6/1/2014	General Fund	.10	.10	.10
Wayne Smith – ETS ISS8	6/1/2014	General Fund	.10	.10	.10
Dave Komanecky – ETS ISS8	7/15/2014	General Fund	.10	.10	.10
Jennifer Bjerke – PEM F	6/1/2014	General Fund	.10	.10	.10
Rick Willis-PEM G (X7012)	6/1/2014	General Fund	.10	.10	.10
David Alamein (PEM F)	8/1/2014	General Fund	.25	.25	.25
Linda Anderson-ISS8 (C1488)	5/1/2014	General Fund	1	1	1
DAS Budget Analyst	8/1/2014	General Fund	.15	.15	0
Below is the personal services costs for in kind State staff hours over the duration of the project lifecycle					

CrimeVue Staff Hours and Personal Services Cost Summary:

2015-17		2017-19		2019-21		GRAND TOTAL	
TOTAL PERSONAL SERVICES		TOTAL PERSONAL SERVICES		TOTAL PERSONAL SERVICES		TOTAL PERSONAL SERVICES	
TOTAL CALC	FTE 10.70	TOTAL CALC	FTE 15.25	TOTAL CALC	FTE 10.20	TOTAL CALC	FTE 36.15
Total Salary/OPE including Mass Transit	1,438,129	Total Salary/OPE including Mass Transit	3,924,955	Total Salary/OPE including Mass Transit	3,039,217	Total Salary/OPE including Mass Transit	8,402,301

CRIMEvue Staff Hours and Personal Services Costs are not included in the project budget table below.

(b) Hardware/Software/Consultant Costs (if known):

CRIMEvue Hardware (OSP purchased 6/30/2014 with NARIP Grant funds)	\$0.00	
CRIMEvue Software	\$3,625,000.00	
CRIMEvue Implementation	\$4,875,000.00	
CRIMEvue Other - Contingency	\$2,500,000	
CRIMEvue Quality Assurance 6%	\$660,000	\$11,660,000.00
Message Switch Hardware Stratus Fault Tolerant	\$125,000.00	
ProRelient (2)	\$60,000.00	
Message Switch Software (included in Unisys Support Agreement)	\$3,000,000.00	
Message Switch Implementation 6 % of software costs	\$180,000.00	
Message Switch Other - Contingency	\$336,500.00	
Message Switch Quality Assurance 6%	\$201,900.00	\$3,903,400.00
TOTAL Project Hardware/Software/Services		\$15,563,400.00

10) New Ongoing or Recurring Costs:

- If ETS – new hardware service charges CRIMEvue \$6,000 setup fee, monthly fee of \$7,276.00
- If ETS – new hardware service charges LEDS Message Switch \$2,000 setup, monthly fee of \$3,189.00
- Over a biennium ETS preliminary quote is \$259,160.00
- If OSP –CRIMEvue hardware no charge due to NARIP grant funds
- If OSP – LEDS Message Switch maintenance fee - \$47,124 per year covers, Total assurance (Windows), system Assurance (Windows), Platform Assurance (Windows), and Hardware Support)
- If NLETS – New hardware/service charges (to be determined)
- If COTS new support charges \$3,147,473 per biennium.

11) Additional Information — Please provide additional information as needed to demonstrate business value to be achieved.

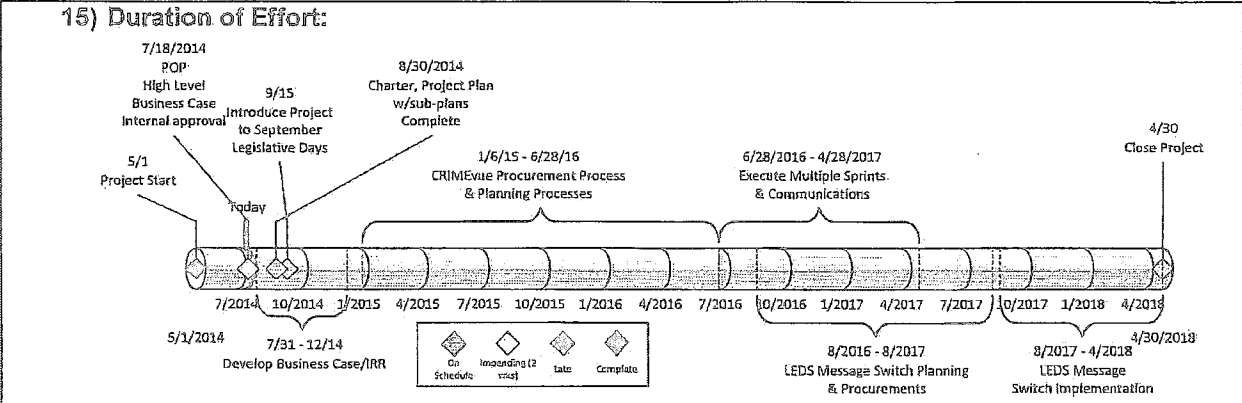
12) Preliminary Review by:

Major Mike Bloom *Mike Bloom* 11-18-14
 Captain Tom Worthy *Tom Worthy* 11-17-14

Kailean Kneeland, CFO *Kailean Kneeland*

13) Source of Request:
Oregon State Police CJIS Division

14) Funding Source:
CJIS division other funds and possible general funds. The authority to spend the other funds and the general fund request will be requested in a Policy Option Package. A risk to the project is it would not be able to move forward if at least the other funds authority to spend is not approved.




16) Impact on Program, Forms, and/or Processes:
Internal and external impact to stakeholders programs is very high due to the level of complexity, risk, and potential for many end user changes such as interface programming, training and functionality enhancements. Forms should not have any impact. End user processes related to the user interface will be a process change as well as some processes at the systems level.

17) Number of Program Areas Impacted (Internal and/or External):
Internal programs impacted: All Oregon State Police
External programs impacted: All Law Enforcement and Criminal Justice Agencies and non-criminal justice agencies that are authorized to use the systems locally, statewide, and nationwide.

18) Other External Stakeholder (Non-Taxpayer) Direct Impact: N/A

19) Public Visibility:
The project should have little public visibility unless the worst-case scenario stated above occurs (loss of life by failure to deliver timely information of a dangerous wanted person).

20) This document is considered the high level business case and is an input into the final business case for the CRIMEvue Project.

 <p>Oregon State Police Premier Public Safety Services for Oregon</p>	<p>Project Proposal Form (PPF) for Business Value Assessment</p> <p><i>Addendum</i></p>
<p>Project Title: CRIMEvue & LEDS Message Switch Replacement</p>	<p>Project Sponsor: Major Mike Bloom</p>
<p>OSP Division and Section: Criminal Justice Information Division</p>	<p>Project Manager: 12/2014 – 4/2015 Terri Barczak 5/2014 – 12/2014 Linda Anderson</p>
<p>Updated January 2015 after Governor's Budget announcement.</p> <p>Information Updates on Accounts and/or Value Impacted, Funding Source Risk and Duration of Effort</p> <p>Section 6: Materiality - Accounts and/or Value Impacted:</p> <p>a. Total REVISED Accounts/Value (in entirety):</p> <p>Project = 2015-17 \$7,000,000 + \$1,000,000 in limitation = \$8,000,000</p> <p>CRIMEvue system implementation = 2017/2019 at \$3,660,000</p> <p>LEDS Message Switch Purchase/ Implementation = 2017-19 at \$3,903,400</p> <p>Operations/Support CRIMEvue = 2017-19 at \$2,380,624</p> <p>Operations/Support CRIMEvue/LEDS Message Switch = 2019-21 at \$3,233,840</p> <p>Section 14: Funding Source RISK</p> <p>The impact of the reduced General Funds allocation will likely result in implementation delays due to having to postpone implementation work. The longer the implementation work takes the longer the Agency and public are at risk due to a possible system failure as described in sections 2 and 4.</p> <p>Section 15: Duration</p> <p>Original Target end date April 2018</p> <p>The impact on the overall duration of the CRIMEvue system and LEDS Message Switch implementation is expected to be extended through the end of the 2017/2019 biennium. Further analysis during the Planning phase will clarify the actual impact of the funding allocation.</p>	

POLICE, OREGON STATE DEPARTMENT of
Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

Original Submission Date: 2014

Finalize Date: 12/31/2014

2013-2014 KPM #	2013-2014 Approved Key Performance Measures (KPMs)
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.
2	Coverage – Reduce the percentage of calls for service where a trooper is unavailable to respond.
3	Criminal Apprehension/Detection - Increase the percentage of traffic stops resulting in an arrest or criminal citation.
4	Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with salmon and steelhead bag limits, licensing/tagging, means of take and species.
5	Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with all species.
6	Hunter Compliance – Percent of hunters contacted who are hunting in compliance with rules and laws associated with big game hunting seasons.
7	Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.
8	Crime Reduction – Number of agency assists in narcotics investigations (including methamphetamine).
9	Forensic Analysis Turnaround Time - Average number of working days from when a request is received at the Forensics Laboratory, until a completed analytical report is prepared.
10	Identification Services Turn Around Time - Average number of calendar days, from the date of receipt of criminal justice fingerprint cards by the Identification Services Section, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.
11	RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.
12	Hazards Materials Safety - Increase the number of regional Hazardous materials team members who meet or exceed competency requirements set by the Oregon State Fire Marshal to 90% by 2011.
13	Fire Safety Training - Number of fire and life safety inspections conducted by local authorities who have been trained by the State Fire Marshal (increases total number of inspections statewide).
14	Hazardous Substance Reporting - Percent of required reporting facilities that submit the Hazardous Substance Information Survey on time.

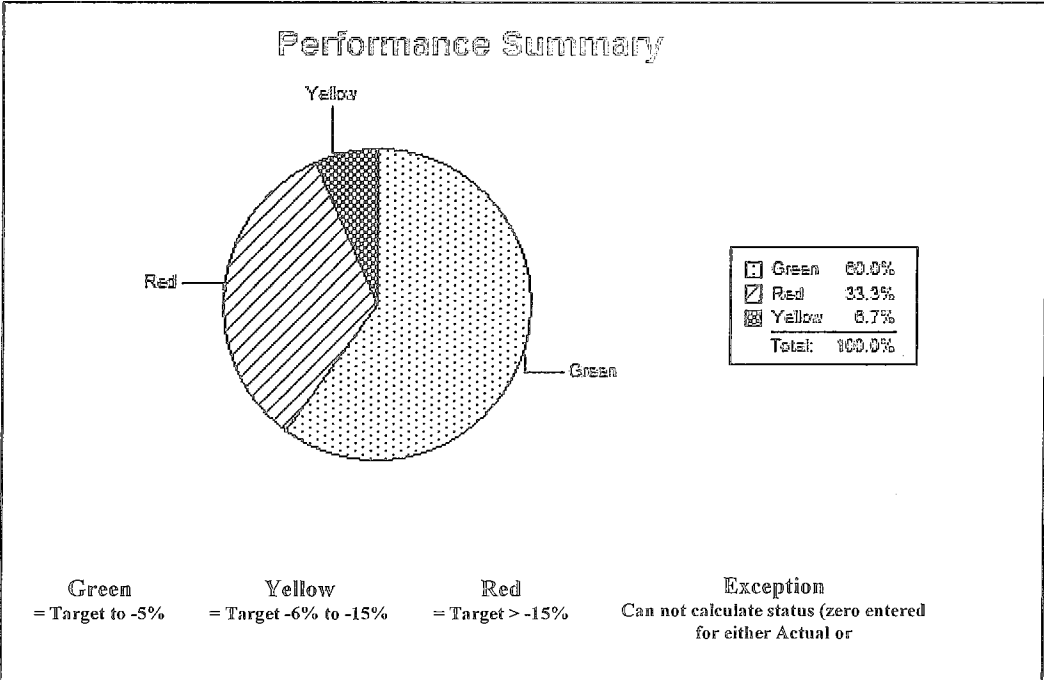
2013-2014 KPM #	2013-2014 Approved Key Performance Measures (KPMs)
15	Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
NEW	<p>Title: Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes.</p> <p>Rationale: *This KPM replaces KPM 2 which had a goal of reducing the percentage of calls for service where a trooper was unavailable to respond. This KPM focuses on one of the outcomes of more troopers being available to respond to calls by tracking the number of crashes cleared within 90 minutes. (*Note - Pending Legislative approval.)</p>
NEW	<p>Title: Transportation Safety – Enhance transportation safety by reducing fatalities on state and interstate highways where the Oregon State Police (OSP) have primary responsibility.</p> <p>Rationale: *This KPM replaces KPM 1 which had a goal of reducing the number of crashes on highways where OSP has primary responsibility. This KPM narrows the focus to reducing the number of fatal crashes on highways where OSP has primary responsibility. The Agency will focus enforcement efforts to reduce driving behavior that is known to contribute to fatal crashes. (*Note - Pending Legislative approval.)</p>
NEW	<p>Title: Angler and Hunter Contacts – Increase interactions with anglers and hunters.</p> <p>Rationale: *This KPM replaces KPM 4, 5 and 6, which had a goal of achieving a 90 percent compliance rate with laws related to angling and hunting. This KPM will provide a better measure of Troopers efforts in educating anglers and hunters while increasing deterrence and detection of those persons involved in unlawful angling and hunting activities through increased contacts. (*Note - Pending Legislative approval.)</p>
NEW	<p>Title: Illegal Harvest – Improve detection of illegally harvested fish and wildlife.</p> <p>Rationale: *This new KPM will give the Division a better and more accurate reflection of the number of illegally harvested fish and wildlife species; and highlight the Division's focus of increased efforts in detecting and apprehending persons illegally harvesting (poaching) fish and wildlife species. (*Note - Pending Legislative approval.)</p>
NEW	<p>Title: Crime Reduction – Number of Dismantled or Disrupted Drug Trafficking Organizations (DTO's).</p> <p>Rationale: *This KPM replaces KPM 8 which had a goal of increasing the number of narcotic investigation assists per detective. This KPM will focus on the overall goal of reducing the importation and distribution of illegal controlled substances by dismantling or disrupting drug trafficking organizations. (*Note - Pending Legislative approval.)</p>
NEW	<p>Title: Forensic Analysis – Percentage of analytical requests completed within 30 days or less.</p> <p>Rationale: *This KPM replaces KPM 9, which had a goal of having an average forensic analysis turnaround time of 30 days. This KPM continues to have a goal of completing analytical requests within 30 days, but reports the data as a percentage of requests completed within 30 days. The outcome of this KPM is to increase the percentage of analytical requests completed within 30 days. (*Note - Pending Legislative approval.)</p>

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
NEW	<p>Title: Hazardous Materials Safety – Percentage of Hazardous Materials Incidents properly identified and mitigated by OSFM Regional Hazardous Materials Emergency Response Teams (RHMERTs)</p> <p>Rationale: *This KPM is replacing KPM 12 which had a goal of hazmat team members meeting competency requirements set by the State Fire Marshal’s Office. This KPM focuses on the percentage of hazardous material incidents where the Hazmat teams properly identify the spill or leak and mitigate the hazard. (*Note - Pending Legislative approval.)</p>
NEW	<p>Title: Property Protection – The percentage of threatened residential and commercial properties saved from destruction by an approaching wildfire after initiation of operations by OSFM mobilized resources.</p> <p>Rationale: *This KPM focuses on the impact OSFM has on protecting life and property after a Governor enacted “Declaration of Conflagration” which allows OSFM to mobilize resources to combat the wildland fire that is threatening structures. (*Note - Pending Legislative approval.)</p>
DELETE	<p>Title: Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with salmon and steelhead bag limits, licensing/tagging, means of take and species.</p> <p>Rationale: *The Agency is replacing this KPM with one that focuses on increasing the number of angler and hunter contacts which is directly impacted by the number of Troopers in the field. (*Note - Pending Legislative approval.)</p>
DELETE	<p>Title: Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with all species.</p> <p>Rationale: *The Agency is replacing this KPM with one that focuses on increasing the number of angler and hunter contacts which is directly impacted by the number of Troopers in the field. (*Note - Pending Legislative approval.)</p>
DELETE	<p>Title: Hunter Compliance – Percent of hunters contacted who are hunting in compliance with rules and laws associated with big game hunting seasons.</p> <p>Rationale: *The Agency is replacing this KPM with one that focuses on increasing the number of angler and hunter contacts which is directly impacted by the number of Troopers in the field. (*Note - Pending Legislative approval.)</p>
DELETE	<p>Title: Crime Reduction – Number of agency assists in narcotics investigations (including methamphetamine).</p> <p>Rationale: *The Agency is replacing this KPM with one that focuses on the number of Drug Trafficking Organizations that are dismantled or disrupted per year. (*Note - Pending Legislative approval.)</p>
DELETE	<p>Title: Forensic Analysis Turnaround Time - Average number of working days from when a request is received at the Forensics Laboratory, until a completed analytical report is prepared.</p> <p>Rationale: *The Agency is replacing this KPM with one that focuses on the percentage of analytical requests completed within 30 days. (*Note - Pending Legislative approval.)</p>

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
DELETE	<p>Title: Hazards Materials Safety - Increase the number of regional Hazardous materials team members who meet or exceed competency requirements set by the Oregon State Fire Marshal to 90% by 2011.</p> <p>Rationale: *The Agency is replacing this KPM with one that focuses on the percentage of hazardous material incidents where the Hazmat teams properly identify the spill or leak and mitigate the hazard. (*Note - Pending Legislative approval.)</p>
DELETE	<p>Title: Fire Safety Training - Number of fire and life safety inspections conducted by local authorities who have been trained by the State Fire Marshal (increases total number of inspections statewide).</p> <p>Rationale: *The Agency is deleting this KPM as the State Fire Marshal's Office does not control the number of inspections that are conducted annually by local fire departments. (*Note - Pending Legislative approval.)</p>
DELETE	<p>Title: Hazardous Substance Reporting - Percent of required reporting facilities that submit the Hazardous Substance Information Survey on time.</p> <p>Rationale: *The Agency is deleting this KPM which is specific to a single program within the State Fire Marshal Office, in favor of the more general KPM's that reflect the overall performance of the division as a whole. The Community Right to Know program will continue to track this as an internal performance measure. (*Note - Pending Legislative approval.)</p>
DELETE	<p>Title: 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.</p> <p>Rationale: *The Agency is replacing this KPM with one that focuses on reducing fatal crashes. (*Note - Pending Legislative approval.)</p>
DELETE	<p>Title: Coverage – Reduce the percentage of calls for service where a trooper is unavailable to respond.</p> <p>Rationale: *The Agency is replacing this KPM with one that focuses on increasing the percentage of lane blocking crashes that are cleared within 90 minutes. (*Note - Pending Legislative approval.)</p>

POLICE, OREGON STATE DEPARTMENT of		I. EXECUTIVE SUMMARY
Agency Mission: The mission of the Department of Oregon State Police to enhance livability and safety by protecting the people, property and natural resources of the state.		
Contact: Eric Gemmil	Contact Phone: 503-934-0241	
Alternate: Larry West	Alternate Phone: 503-934-0209	



1. SCOPE OF REPORT

The 15 Key Performance Measures of the Oregon State Police highlight services provided by the following divisions: Patrol Services Division, Fish and Wildlife Division, Criminal Investigations Division, Forensic Services Division, Criminal Justice Information Services Division, and Oregon State Fire Marshal. Specifically, the Key Performance Measures are designed to gauge the divisions' performance with respect to improving transportation safety, the protection and preservation of Oregon's natural resources, criminal investigative services, forensic services, identification services, and fire and hazardous materials safety.

Oregon State Police provides public safety services beyond traditional highway enforcement. Many of the other public safety services provided by the agency do not have formal

performance measures; however, they play a critical support role for the entire criminal justice system in Oregon, such as State Medical Examiner, Law Enforcement Data System (LEDS), Oregon Uniform Crime Reporting (OUCR), Arson and Explosives Services, Gaming Enforcement, Professional Standards, and Administrative Services.

2. THE OREGON CONTEXT

Key Performance Measures 1 and 2 are directly related to deaths and injuries that occur on Oregon's state and interstate highways due to motor vehicle crashes. This has a direct impact on the livability of the state. These measures link to Oregon Benchmarks; OBM #41 Infant mortality rate per 1,000, OBM #45 Premature Death: Years of life lost before age 70, OBM #62 Overall reported crimes per 1,000 Oregonians, OBM #63 Juvenile Arrests per 1,000 Oregonians, and OBM #68 Traffic Congestion: hours of travel delay per capita per year in urbanized areas. Crashes are also a cause of traffic delays and stoppages on Oregon's freight routes, causing a negative economic impact to Oregon's businesses. By improving performance in these areas, we contribute to the progress of OBM #41, #45, #62, #63, and #68, to the states livability, and to positive economic development by keeping highways clear for the movement of goods, services, and people.

Key Performance Measures 3, 7, 8, 9, and 10 are related to the reduction of crime in Oregon. These measures are linked to Oregon Benchmark #62: Overall reported crimes per 1,000 Oregonians. By reducing crime in Oregon, we increase the livability of the state by making our communities safer. These measures have a component of reducing narcotics in our communities by working with our local law enforcement partners on interagency narcotic drug teams. By improving performance in these areas, we can reduce crime in Oregon, detect and interdict narcotic movement and distribution and increase the livability by creating safer communities.

Key Performance Measures 4, 5 and 6 are related to the protection of Oregon's fish and wildlife and natural resources. These measures are linked to Oregon Benchmark; OBM #86 Freshwater Species: Percentage of monitored freshwater species not at risk, OBM #87 Marine Species: Percent of monitored marine species not at risk, and #88 - Terrestrial Species: Percent of monitored terrestrial species not at risk: (state, fed listing): a. vertebrates, b. invertebrates, c. plants. The measure gauges how well the division is gaining compliance to rules, regulations and laws that protect our environment, wildlife and natural resources. Through progress on this measure, we will improve the livability of the state by maintaining Oregon's natural resources and habitat within the state.

Key Performance Measures 11, 12, 13 and 14 relate to OMB #45 Premature Death: Years of life lost before age 70, and reduction in the loss of property as a result of fire and hazardous materials and OMB #67 Emergency Preparedness: (a) percent of Oregon communities with geologic hazard data and prevention activities in place (b) percent of Oregon counties with emergency operations plans meeting minimum criteria. By reducing fires and hazardous materials incidents, we increase the livability of the state by making our communities safer. These measures track the progress of program goals that have a direct impact on saving lives and protecting property and affect all Oregonians. Through progress on this measure we will improve the livability of the state by reducing fires and incidents involving hazardous materials.

Key Performance Measure 15 is related to customer satisfaction with Oregon State Police. Customers were defined as the agency's key stakeholders (Oregon District Attorneys, Sheriffs, and Police Chiefs). This performance measure is a mechanism for the agency to measure how well we are performing and meeting the expectations of our customers. It is the goal of the agency to make progress on all of the performance measures with the expected outcome of increasing the customer satisfaction of our key stakeholders and the general public.

3. PERFORMANCE SUMMARY

The Department of Oregon State Police has 15 Key Performance Measures (KPMs) that were adopted by the Oregon Legislature. The 15 KPMs are linked to five agency goals, the agency's mission statement, and eight Oregon Benchmarks. The Department of Oregon State Police had nine KPMs that either met target or were within 5% of target, one that was within (6-15) % of target, and the remaining five KPMs were more than 15% from target goal.

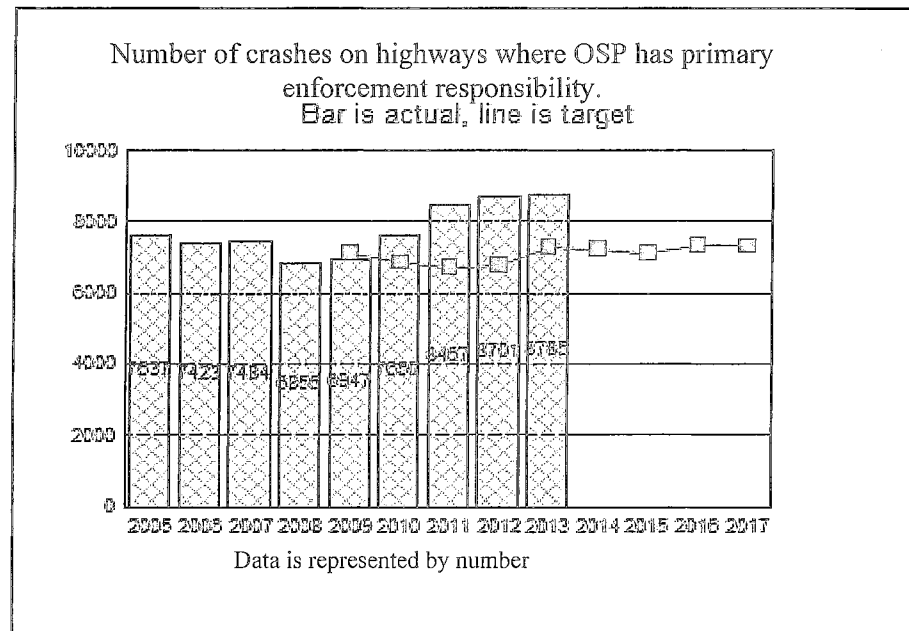
4. CHALLENGES

There are several primary areas of challenge that effect all the agency's Keys Performance Measures (KPMs), internal performance measures, and the day-to-day operations of the department. They are: Budget Uncertainty -- The most significant challenge to the Oregon State Police is, and has been, fiscal uncertainty. In the early 1980s, Oregon's Constitution was amended and the State Police patrol operations funding was shifted to the General Fund from the State Highway Fund. Since then, the Department has experienced instability in funding, which has resulted in reductions in service delivery across all programs that are funded from the General Fund. This has had a negative impact on the greater criminal justice system overall. Staffing -- As a result of the shortage of staffing, personnel are routinely assigned to cover areas outside of their primary areas of responsibility. One example is officers providing mandated training to meet minimal levels of required law enforcement training. This compounds the challenge to meet the KPM goals as personnel are not available to perform their primary duties. Responding to Emerging Crime Trends -- Law enforcement must always be ready to adapt and respond to new crime trends. Two areas that are seeing significant increases in criminal activity are prescription drugs and large drug cartel marijuana grows. These large marijuana grows pose a serious threat to the safety of citizens and law enforcement. Many grows are in remote hard to reach areas protected by well-armed individuals. Handling a large grow safely, requires special tactics and well equipped law enforcement officers.

5. RESOURCES AND EFFICIENCY

The 2013 legislature authorized 1,257 positions for the 2013-15 biennium, of which 670 were full-time sworn positions, 50 were temporary sworn positions, and 537 were professional staff. The Oregon State Police received approximately 68% of the Departments funding from the state General Fund, 2% from Lottery Funds, 27% from Other Funds, and 3% from Federal Funds. The divisions that were primarily funded from the state General Fund were the Patrol, Criminal, Forensics, Medical Examiner, Administrative, and Criminal Justice Information Services. The Fish and Wildlife division also received funding from the General Fund, but the majority of the divisions funding was received from Other, Lottery, and Federal Fund sources. Due to the unpredictability associated with the state General Fund, the programs within the Department that rely on the General Fund have struggled to maintain service levels that meet demand. OREGON STATE POLICE BUDGET HIGHLIGHTS: The agency delayed filling trooper positions (via Recruit Trooper schools) to balance our General Fund budget in 2013-15. Delays in holding Recruit Trooper schools have had a negative impact on the Department's ability to meet some Key Performance Measures. EFFICIENCY MEASURES: The agency does not have any performance measures that are efficiency measures.

KPM #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.	2009
Goal	To reduce crashes statewide.	
Oregon Context	OBM #45 PREVENTABLE DEATH Years of life lost before age 70 OBM #41 INFANT MORTALITY RATE Infant mortality rate per 1000 live births OBM #68 TRAFFIC CONGESTION Hours of travel delay per capita per year in urbanized areas	
Data Source	The Oregon Department of Transportation Crash Analysis Unit provides information for crash analysis on state and interstate highway systems. In addition we use a newly established, real time, Problem Oriented Policing database at the Patrol, Region, and Headquarters level.	
Owner	Captain David Anderson, Patrol Services Division, 503-934-0268.	



1. OUR STRATEGY

The mission of the Department of Oregon State Police (OSP) is to enhance livability and safety by protecting the people, property and natural resources of the state. To realize this mission the Department objectives are to (1) Be There; (2) Prevent Harm; and (3) Support Oregon Communities. The Patrol Services Division provides uniform police services throughout the state with primary responsibility for the protection of human life and property through crash reduction, crime reduction, responding to emergency calls for police services, and other transportation safety issues on Oregon's rural state and interstate highways. The goal of this performance measure is to enhance transportation safety by reducing traffic crashes that occur on state and interstate highways where the agency has the primary responsibility of patrolling and responding to calls for service. Efforts include hazardous violation enforcement, impaired driver enforcement, commercial motor vehicle enforcement, and occupant protections. These efforts are closely tied to ODOT Transportation Safety programs and often involve coordination with local law enforcement. This strategy includes implementation of an outcome based, proactive philosophy which focuses on bringing OSP, citizens, and other stakeholders together to work as partners in addressing public safety issues. Local OSP Area Commands evaluate crash data, driving complaints, and stakeholder input to identify both specific areas requiring focused enforcement and the prevalent causes of motor vehicle crashes. A strategic, coordinated plan is then used to address those causes through enhanced enforcement, roadway engineering changes, and education efforts.

2. ABOUT THE TARGETS

The 2012 target goal was based upon a 5% reduction from the three year average of 2008-2010. The 2013 target goal is based upon a 5% reduction from the three year average of 2009-2011. After reporting several years of data, it was learned that reported crashes for calendar years prior to 2011 were not complete. The Oregon State Police learned through the Oregon Department of Transportation Crash Analysis and Reporting Unit that the total number of crashes for each year was under reported for all Oregon highways. It was explained that this was due to the method by which the Department of Motor Vehicles transferred crash reports to the ODOT Crash Analysis Reporting Unit. ODOT has corrected the problem and from 2011 forward, the crash data reflects all reported crashes. ODOT has informed OSP that corrections for the years prior to 2011 will not be made for administrative reasons. In addition to the under-reporting problem corrected by ODOT, another error was discovered during an audit of the *report on highway segments within OSP's area of responsibility. It was discovered that prior years' reports omitted any crashes occurring within the on/off ramps of the OSP highway segments. This error was corrected for 2010 data, but the actual data for the years prior to 2010 will not be corrected to include the on/off ramp crashes. Both of the under-reporting problems have contributed to the crash reduction target for 2010, 2011, 2012, 2013, and 2014 to be calculated lower than they should be; future targets will reflect more realistic goals as they will be based on better data.

*Data Source – ODOT Transportation Development Division Transportation Data Section Crash Analysis and Reporting Unit, Report #CDS160.

3. HOW WE ARE DOING

The 2013 goal was to reduce the total number of crashes by 5% from the 3 year average of 2009-2011. The actual number of crashes in 2013 was 8,785, which missed the crash reduction target of 7,304 by 1,481 crashes or approximately 20%. Due to the under-reporting problems outlined earlier, no clear conclusion can be drawn regarding the increase in the number of crashes until more accurate data has been reported for three consecutive years (2011, 2012, and 2013).

4. HOW WE COMPARE

The total number of fatal crashes on state and interstate highways where the agency has the primary responsibility of patrolling and responding to calls for service decreased from 130 in 2012 to 110 in 2013, a reduction of just over 15%. Total fatal crashes on the entire state highway system also showed a decrease from 171 in 2012 to 156 in 2013, equating to an approximate 9% reduction. The total number of fatal crashes for all Oregon highways (city, county, state) decreased from 306 in 2012 to 292 in 2013, nearly a 5% reduction. The state highway system accounted for 19,583,800,000 vehicle miles traveled during 2013. This is an increase of less than 1% from the 2012 total of 19,414,957,423. Source ODOT 2012 State Highway Crash Rate Tables.

5. FACTORS AFFECTING RESULTS

Each Area Command analyzes crash data provided by ODOT for their areas of responsibility. Driving behaviors are identified that are the leading causes of the crashes for that particular highway segment. Enforcement plans are developed and implemented that focus on changing the driving behaviors in an effort to reduce crashes. The Area Commands also work with ODOT and other partners on engineering and education efforts aimed at reducing crashes in those areas. There are other variables that affect crash rates that are outside the control of our enforcement, engineering, and education efforts. Some of the factors include the economy, adverse weather events, number of licensed drivers, and changes in annual vehicle miles traveled. In 2010 thirteen (13) trooper positions and two (2) sergeant positions were eliminated due to the loss of MCSAP (truck enforcement) funding. Shortfalls to the Oregon's General Fund have resulted in the loss of forty-nine (49) trooper positions. These reductions, coupled with normal attrition, will impact the Department's ability to meet our targets in the future.

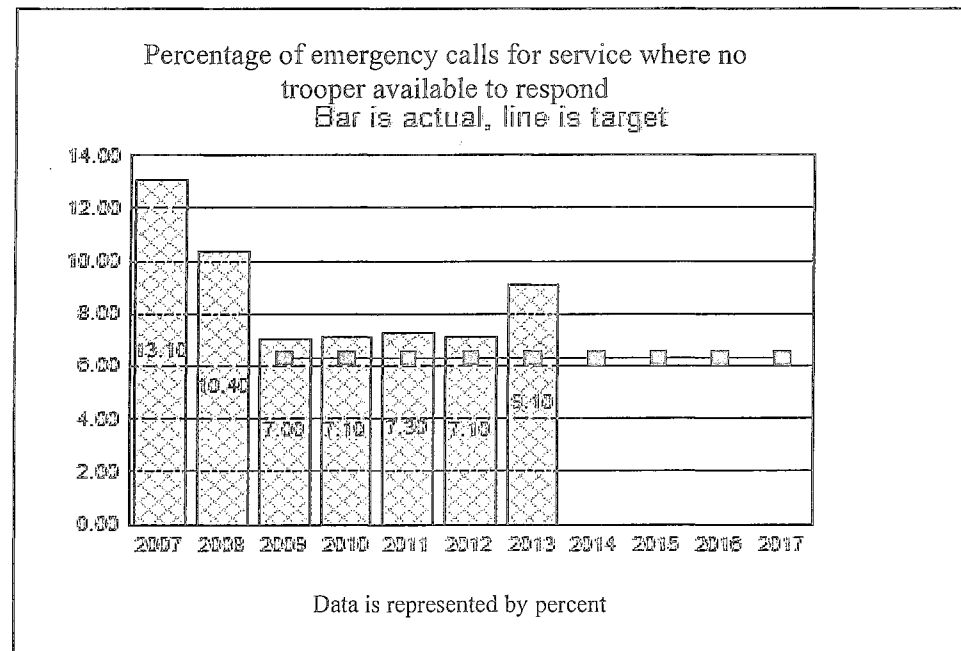
6. WHAT NEEDS TO BE DONE

The identified highway segments the Oregon State Police is responsible for need to be continually evaluated to determine the primary causation factors for crashes. Enforcement, engineering, and education plans will be regularly evaluated and updated with information to help further reduce crashes. The strategy for reducing crashes on these sections of highways will include efforts to increase patrol staffing, continue the partnership with ODOT, and continue the focus on the Patrol Services Division priority enforcement programs that are intended to improve transportation safety.

7. ABOUT THE DATA

All highway segments have been identified where the Oregon State Police has primary responsibility. Crash data is collected, compiled, and reported by the Oregon Department of Transportation Crash Analysis Unit on a calendar year reporting cycle. The statewide crash numbers are summarized from these reports and are the data used in evaluation of this performance measure. The following statement was provided on ODOT's Crash Analysis & Reporting Unit website: "A higher number of crashes are reported for the 2011 data file compared to previous years. This does not reflect an increase in annual crashes. The higher numbers result from a change to an internal departmental process that allows the Crash Analysis and Reporting Unit to add previously unavailable, non-fatal crash reports to the annual data file. Please be aware of this change when comparing pre-2011 crash statistics." Source: http://www.oregon.gov/ODOT/TD/TDATA/pages/car/car_publications.aspx

KPM #2	Coverage – Reduce the percentage of calls for service where a trooper is unavailable to respond.	2009
Goal	Enhance ability to respond to emergency calls and make rural and interstate highways safe.	
Oregon Context	OBM #41 – INFANT MORTALITY – Infant mortality rate per 1,000 live births OBM #45 – PREVENTABLE DEATH – Years of life lost before age 70 (rate per 1,000) OBM #62 – OVERALL CRIME - Overall reported crimes per 1,000 Oregonians; a) Person crimes; b) Property crimes; and c) Behavior crimes. OBM #63 – JUVENILE ARRESTS – Juvenile arrests per 1,000 Oregonians; a) Person crimes; and b) Property crimes.	
Data Source	The Oregon State Police Computer Assisted Dispatch (CAD) system calls for service data files.	
Owner	Captain David Anderson, Patrol Services Division, 503-934-0268	



1. OUR STRATEGY

The mission of the Department of Oregon State Police is to enhance livability and safety by protecting the people, property, and natural resources of the state. To realize this mission, the agency's objectives are to (1) Be There; (2) Prevent Harm; and (3) Support Oregon Communities. The Patrol Services Division provides uniform police services throughout the state with primary responsibility for the protection of human life and property through crash reduction, crime reduction, responding to emergency calls for police services and other transportation safety issues on Oregon's rural state and interstate highways.

This performance measure is in keeping with meeting the agency objectives of Be There, Prevent Harm, and Support Local Communities by measuring how well the agency is doing at reducing the number of calls for service where a trooper is not available to respond.

A "call for service" is defined as calls that require an immediate response that are coded by our dispatch centers as careless/reckless driving, hazardous driving complaints, driving under the influence of intoxicants, crashes, crimes in progress, and officers request for assistance (backup).

The agency will continue to work toward obtaining and allocating the number of sworn personnel necessary to provide the patrol coverage that will have a positive impact on this measure.

2. ABOUT THE TARGETS

During the 2007-2009 biennium, the Department implemented a plan to hire an additional 139 troopers. In anticipation of the additional troopers, the Department set a goal of reducing the 2008 number of "No Trooper Available" calls for service by 40 percent, which equates to a target percentage of 6.3 percent annually. Or more simply stated, the Department's goal is to respond to 93.7 percent of the calls for service, which is an improvement from the 2008 rate of responding to only 89.6 percent of the calls for service. The percentage of calls where no trooper is available is calculated by dividing the number of "No Trooper Available" calls by the total number of calls for service for that year.

3. HOW WE ARE DOING

The actual number of "No Trooper Available" calls increased from 13,298 in 2012 to 15,244 in 2013. The percentage of calls where a trooper was unavailable to respond also increased from 7.1 percent in 2012 to 9.1 percent in 2013. The Department fell short of the performance target of 6.3 percent and has not achieved this target since the performance measure's inception in 2009.

4. HOW WE COMPARE

No comparisons available at time of report.

5. FACTORS AFFECTING RESULTS

During the 2010 Special Session, 15 sworn patrol positions were eliminated due to the loss of MCSAP (truck enforcement) funding. An additional 49 sworn patrol positions were eliminated for the 2011-2013 biennium. These reductions, coupled with normal attrition, impact the Department's ability to meet our targets in the future, and are the primary causes for the agency not meeting the 6.3 percent target for "No Trooper Available" calls. In addition to staffing levels, the performance measure outcomes are impacted by the hours of coverage an office is able to provide, and the location of a trooper in proximity to a call for service. Currently, no office within the agency is able to provide 24/7 patrol coverage.

Another factor affecting our "No Trooper Available" percentage has been the implementation of our new Computer Aided Dispatch (CAD) system. The new CAD system, placed into service on August 13, 2012, has allowed the agency to more accurately define and track our calls for service. For example, under the previous CAD system, if two troopers responded to an incident the previous CAD created two calls for service events even though there was only one incident. Conversely, the new CAD system creates only one call for service even with more than one trooper responding. This improvement provides a truer representation of total calls for service compared to the previous system: in 2011 there were 201,793 calls for service under the previous CAD system; in 2012 the transition to the new CAD took place in August and the yearly total of calls for service was 188,139; and in 2013, the first full year under the new CAD, calls for service was 167,978. The 2013 data will be used to establish a new baseline target for this performance measure.

6. WHAT NEEDS TO BE DONE

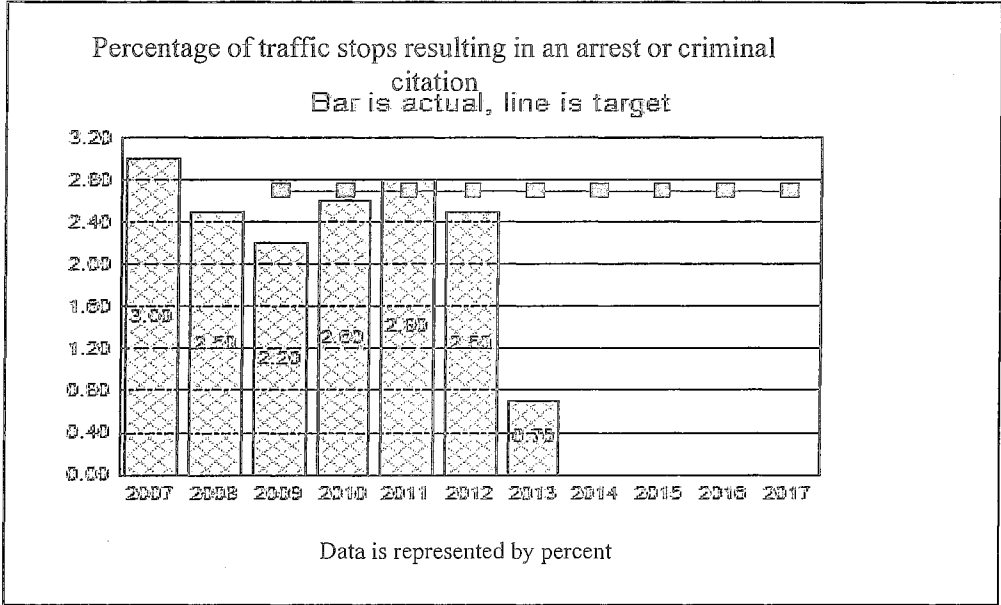
The Oregon State Police will continue to work toward identifying funding mechanisms that will allow the hiring of troopers needed to meet service delivery expectations of the public. Further, as a result of our new CAD system we will use 2013 data to establish a new baseline and target for this performance measure. The target developed in 2008 of reducing the number of "No Trooper Available" calls for service by 40 percent was based upon the premise that the agency would be hiring 139 more troopers; something that did not come to fruition due to macro-economic pressures. Given that our trooper numbers in the field have been steadily declining since 2009, a more realistic target for the agency is to reduce the "No Trooper Available" calls by 20 percent. Instituting this change into the target calculation formula and using the 2013 new CAD data would result in a new target of 7.3 percent.

7. ABOUT THE DATA

The data for this performance measure is collected and reported from the Computer Aided Dispatch Center within the agency Command Centers (dispatch) that meet the definition for "calls for service" and "no patrol available."

Each call for service that is received by the State Police Command Centers is coded by the "dispatcher" to identify the type of call. Each call also receives a code by the "dispatcher" indicating how the call was handled and the result. When a call for service is received and a trooper is unavailable to respond, the dispatcher will clear the call as "No Patrol Available", these are the calls for service that are counted for purposes of this measure.

KPM #3	Criminal Apprehension/Detection - Increase the percentage of traffic stops resulting in an arrest or criminal citation.	2009
Goal	The 2009 objective is an increase of criminal arrests resulting from a traffic stop by 10 percent.	
Oregon Context	OBM #62 – OVERALL CRIME - Overall reported crimes per 1,000 Oregonians; a) Person crimes; b) Property crimes; and c) Behavior crimes.	
Data Source	Oregon State Police Computer Assisted Dispatch (CAD) data	
Owner	Captain David Anderson, Patrol Services Division, 503-934-0268	



1. OUR STRATEGY

The mission of the Department of Oregon State Police is to enhance livability and safety by protecting the people, property and natural resources of the state. To realize our mission, the Department's objectives are to (1) Be There; (2) Prevent Harm; and (3) Support Oregon Communities. The Patrol Services Division provides uniform police services throughout the state with primary responsibility for the protection of human life and property through crash reduction, crime reduction, responding to emergency calls

for police services and other transportation safety issues on Oregon's rural state and interstate highways. A primary objective of the Patrol Services Division in support of the agency mission is to promote transportation safety on Oregon's highways. This is accomplished through high-frequency contacts, which include violations of traffic offenses, assisting motorists, and any other law enforcement encounter. Crimes of many types have a transportation component, which may come to the attention of a trooper while on active patrol. The agency has promoted a philosophy within the Patrol Services Division of using patrol enforcement to disrupt and dismantle all forms of criminal activity occurring on Oregon's state and interstate highways. This includes, but is not limited to: the apprehension of fugitives and felons, detection of weapon violations, recovery of stolen vehicles and property, detection of identity theft crimes, the apprehension of narcotics traffickers, acts of terrorism, unlawful possession of explosive devices, counterfeit merchandise, and the identification of proceeds and instrumentalities used to facilitate and/or further criminal activity. State troopers are expected to frustrate criminal endeavors while protecting the civil rights of all citizens. The apprehension of criminal offenders through routine contacts further prevents other crimes from being committed. State Police Criminal Division detectives often respond to these contacts to assist with furthering the investigation and identifying criminal organizations. The goal of this performance measure is to increase the detection and apprehension of persons engaged in criminal activity when utilizing Oregon's transportation system. The Oregon State Police focuses on bringing the agency, citizens, and stakeholders together to solve public safety issues. This process is used to identify those highways and interstates that are most susceptible to use by criminal offenders and/or where repeated incidents are occurring that have related characteristics (behavior, location, people, and time) that concern a community and fall within the mission and jurisdiction of the agency.

2. ABOUT THE TARGETS

The 2013 goal was to reach a percentage of traffic stops resulting in an arrest or criminal citation to 2.7 percent of all traffic stops. The performance measure target reports this increase as a ratio of routine contacts resulting in arrests and criminal citations compared to the total number of routine contacts. The performance measure percentage is calculated by dividing the total number of routine contacts resulting in an arrest or criminal citation for each year by the total number of routine contacts. The target percentage was calculated by increasing the 2008 arrests and criminal citations (5,892) by 10 percent (589) and dividing that result by the total number of routine contacts for 2008 (237,474). The resulting target percentage of traffic stops resulting in an arrest or criminal citation is 2.7 percent. The actual percentage for 2008 was 2.5 percent. The goal of increasing the number of arrests and criminal citations stemming from routine contacts to 2.7 percent was initially based on the anticipated hiring of additional troopers, the efforts the agency has placed on enhanced training to improve skills at detecting criminal activity during routine contacts, and providing supportive resources such as narcotic canines.

3. HOW WE ARE DOING

There were 1,382 routine contacts that resulted in an arrest or criminal citation out of 190,876 total routine contacts in 2013; this calculates to a percentage of routine contacts resulting in an arrest or criminal citation of 0.7 percent. The Department fell short of the 2.7 percent target, in large part due to significant changes in the agency's Computer Aided Dispatch (CAD) system – see "Factors Affecting Results". The Department first reported on this performance measure in 2009 and through 2012 has consistently come very close to achieving the 2.7 percent target; in fact in 2011 the department exceeded the target, reporting a result of 2.8 percent.

4. HOW WE COMPARE

No comparisons available at time of report.

5. FACTORS AFFECTING RESULTS

The major factor that affected the Department's performance related to this measure was the change to OSP's Computer Aided Dispatch (CAD) system in August 2012. The target established for this KPM was determined from baseline data obtained by the previous CAD system used by the agency in 2008. The previous CAD system had limited capabilities to capture multiple outcomes related to an incident. To compensate for this technological constraint, multiple incidents were created in the CAD system to capture the outcomes. Unfortunately, this practice resulted in the agency's routine contact numbers being inflated.

On August 13, 2012, OSP transitioned to a new CAD system. The new CAD system is more capable than the previous system, allowing for multiple outcomes to be captured per incident. Because of this, the process of creating additional records for the same incident is no longer necessary and the subsequent routine contact numbers are no longer inflated. Examining the results of this KPM prior to the transition to the new CAD system demonstrates an increase the outcomes. Specifically, from January 1, 2012, to August 12, 2012 (prior to the transition) the agency reached a rate of 3.0 percent; this was .2 percent higher than 2.8 percent reached in 2011. After the new CAD system was implemented, the rate significantly dropped to 1.5% between August 13, 2012, to December 31, 2012. The 2013 rate of 0.7 percent reflects a full year's worth of enforcement work conducted under the new CAD system. The data obtained from the new CAD in 2013 will be used to establish an adjusted baseline for future goal setting.

6. WHAT NEEDS TO BE DONE

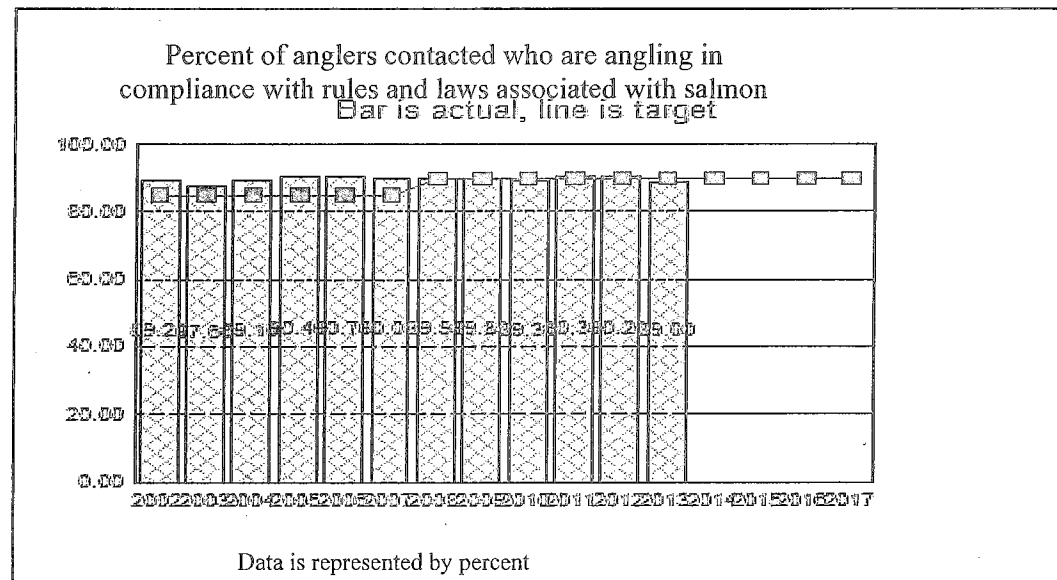
Due to the new CAD system, a new KPM target will need to be established using 2013 data as a baseline. Based upon the method used to calculate the previous target of 2.7 percent – increase by 10 percent the number of 2013 routine contacts that resulted in an arrest or criminal citation and then divide that number by the total number of routine contacts for 2013 – the new target percentage will be 0.8 percent.

The agency will also continue promoting the philosophy that every trooper is vigilant and observant of any characteristics or behaviors that may lead to the detection of criminal conduct on every routine contact. The agency will need to continue providing criminal related training of all types to enhance those skills. Providing this training may be difficult due to current budget constraints.

7. ABOUT THE DATA

The data for this performance measure is collected and reported by the Oregon State Police Command Centers (dispatch). Each time a trooper makes a routine contact (i.e. traffic stop, motorist assist) the incident is cleared with a code in the Computer Aided Dispatch (CAD) system declaring the outcome of the contact (i.e. warning, citation, arrest, cite & release). Any routine contact that is cleared with a "lodged in jail" or "cite & release – crime" code is counted for purposes of this measure (Driving Under the Influence of Intoxicants is not included).

KPM #4	Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with salmon and steelhead bag limits, licensing/tagging, means of take and species.	1994
Goal	Angler Compliance Protect Oregons fish and wildlife and natural resources by enforcing existing rules and laws.	
Oregon Context	Oregon Benchmark #86 FRESHWATER SPECIES Percent of monitored freshwater species not at risk: (state, fed listing): a. salmonids, b. other fish, c. other organisms (amphibs, molluscs) Oregon Benchmark # 87 MARINE SPECIES Percent of monitored marine species not at risk: (state, fed listing): a. fish, b. shellfish, c. other (mammals only - plant data n/a).	
Data Source	Monthly anadromous fish compliance data is compiled statewide through the use of the OSP developed BrosLund report.	
Owner	Department of State Police - Fish and Wildlife Division Captain Jeff Samuels, 503-934-0221	



1. OUR STRATEGY

Increase voluntary compliance of rules and laws associated with salmon and steelhead through high visibility enforcement. Key partners include the Oregon Department of Fish and Wildlife, Oregon Watershed Enhancement Board and the National Oceanic and Atmospheric Administration.

2. ABOUT THE TARGETS

The target was established by working with Oregon Department of Fish and Wildlife (ODFW) to establish a level of compliance to ensure illegal harvests would not be a limiting factor of the resource. The higher the compliance, the less impact violations should have on the health of the resource. In addition, higher compliance can show that the angling public has a good understanding of the laws and rules and support them.

3. HOW WE ARE DOING

The Fish and Wildlife Division nearly met the statewide target of 90% voluntary compliance for this KPM by obtaining a rate of 89% in 2013.

4. HOW WE COMPARE

On a national level, the Oregon State Police provides information to other states on how we measure our performance through documenting voluntary compliance rates. Some states have used Oregon as a model to set their own method of measuring compliance rates. The state of Washington is very similar to Oregon with respect to wildlife issues and geography. The Washington Department of Fish and Wildlife used to track voluntary compliance rates much like the Oregon State Police; however, they discontinued this practice and decided to just track raw numbers (hours, contacts, number of violations). This was done as Washington Department of Fish and Wildlife was experiencing difficulty in determining true compliance when multiple charges went toward a single violator.

5. FACTORS AFFECTING RESULTS

Angler compliance can be influenced by many factors, such as regulation complexity and opportunity (availability of fish). In several cases, Oregon State Police (OSP) Fish and Wildlife Division troopers have observed poor compliance when the opportunities to catch fish were not abundant; conversely, high compliance was observed when fish populations were high. Furthermore, if anglers do not understand or believe a regulation is valid, they tend to ignore or violate the rules. For instance, the barbed hook rule (applicable to the Pacific Ocean and Columbia River) comprises the majority of violations in the ocean fisheries. Many of these violations are the result of anglers not understanding or valuing the rule because the use of barbed hooks is allowed in other fisheries.

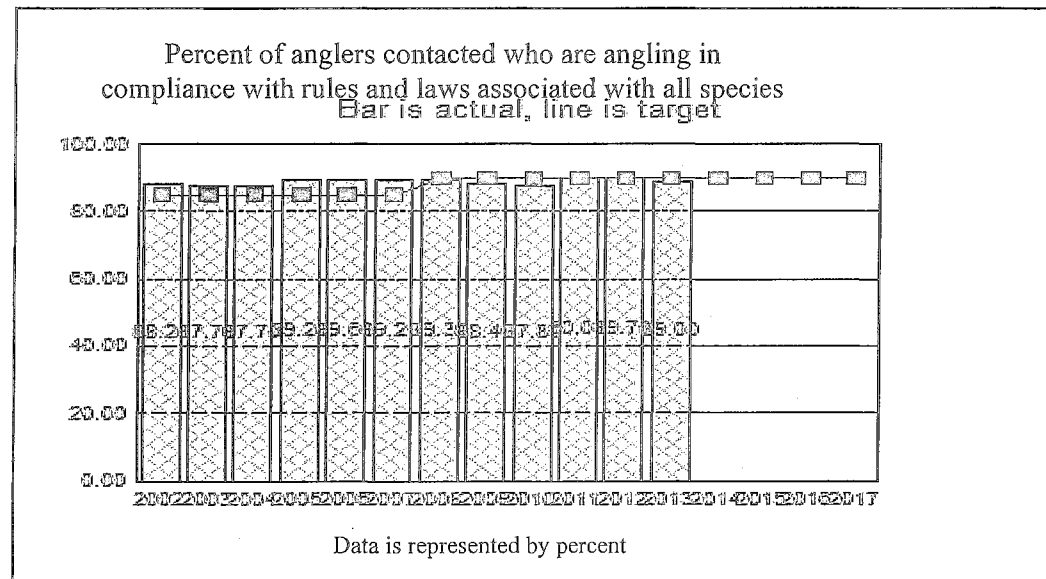
6. WHAT NEEDS TO BE DONE

Regulations need to be clear and simple with a strong biological base. Highly visible patrols need to be conducted in areas where violations occur. Continued collaboration with enforcement and biologists to identify stocks that may be impacted by low compliance rates, and identify areas and times where fish are most vulnerable to human caused or natural dangers.

7. ABOUT THE DATA

The reporting cycle for this measure is on a calendar year. The data is collected daily and reported monthly in a database. The data is then compiled on a regular basis (monthly and annually). All data submitted by a trooper is validated and approved before entry into the data system. The information is only available from an Oregon State Police data system and copies can be obtained upon request.

KPM #5	Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with all species.	1994
Goal	Angler Compliance Protect Oregons fish and wildlife and natural resources by enforcing existing rules and laws.	
Oregon Context	Oregon Benchmark #86 FRESHWATER SPECIES Percent of monitored freshwater species not at risk: (state, fed listing): a. salmonids, b. other fish, c. other organisms (amphibs, molluscs) Oregon Benchmark # 87 MARINE SPECIES Percent of monitored marine species not at risk: (state, fed listing): a. fish, b. shellfish, c. other (mammals only - plant data n/a).	
Data Source	Monthly angler compliance data is compiled statewide through the use of the OSP developed BrosLund report.	
Owner	Oregon State Police - Fish and Wildlife Division Captain Jeff Samuels, 503-934-0221	



1. OUR STRATEGY

Increase voluntary compliance of rules and laws associated with all fish species through high visibility enforcement. Key partners include the Oregon Department of Fish and Wildlife, Oregon Watershed Enhancement Board, and the National Oceanic and Atmospheric Administration.

2. ABOUT THE TARGETS

The target was established by working with Oregon Department of Fish and Wildlife (ODFW) to establish a level of compliance to ensure illegal harvests would not be a limiting factor of the resource. The higher the compliance, the less impact violations should have on the health of the resource. In addition, higher compliance can show that the angling public has a good understanding of the laws and rules and support them.

3. HOW WE ARE DOING

The Fish and Wildlife Division nearly met the statewide target of 90% voluntary compliance by obtaining a rate of 89% in 2013.

4. HOW WE COMPARE

On a national level, the Oregon State Police provides information to other states on how we measure our performance through documenting voluntary compliance rates. Some states have used Oregon as a model to set their own method of measuring compliance rates. The state of Washington is very similar to Oregon with respect to wildlife issues and geography. The Washington Department of Fish and Wildlife used to track voluntary compliance rates much like the Oregon State Police; however, they discontinued this practice and decided to just track raw numbers (hours, contacts, number of violations). The Washington Department of Fish and Wildlife does not have a performance measure relating to a statewide compliance associated with all fisheries.

5. FACTORS AFFECTING RESULTS

Angler compliance can be impacted by many factors, such as regulation complexity and opportunity (availability of fish). In several cases, Oregon State Police (OSP) Fish and Wildlife Division troopers have observed poor compliance when the opportunities to catch fish were not abundant; conversely, high compliance was observed when fish populations were high. Furthermore, if anglers do not understand or believe a regulation is valid, they tend to ignore or violate the rules. For instance, the barbed hook rule (applicable to the Pacific Ocean and Columbia River) comprises the majority of violations in the ocean fisheries. Many of these violations are the result of anglers not understanding or valuing the rule because the use of barbed hooks is allowed in other fisheries.

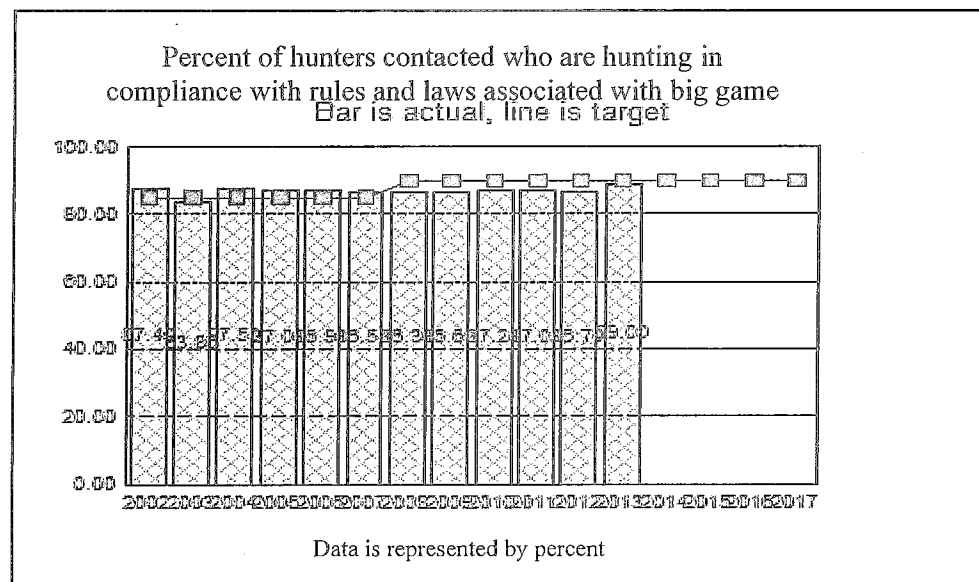
6. WHAT NEEDS TO BE DONE

Regulations need to be clear and simple with a strong biological base. Highly visible patrols need to be conducted in areas where violations occur. Continued collaboration with enforcement and biologists to identify stocks that may be impacted by low compliance rates, and identify areas and times where fish are most vulnerable to human caused or natural dangers.

7. ABOUT THE DATA

The reporting cycle for this measure is on a calendar year. The data is collected daily and reported monthly in a database. The data is then compiled on a regular basis (monthly and annually). All data submitted by a trooper is validated and approved before entry into the data system. The information is only available from an Oregon State Police data system and copies can be obtained upon request.

KPM #6	Hunter Compliance – Percent of hunters contacted who are hunting in compliance with rules and laws associated with big game hunting seasons.	1994
Goal	Hunter Compliance Protect Oregons wildlife and natural resources by enforcing existing rules and laws.	
Oregon Context	Oregon Benchmark # 88 TERRESTRIAL SPECIES Percent of monitored terrestrial species not at risk: (state, fed listing): a. vertebrates, b. invertebrates, c. plants	
Data Source	Monthly hunter compliance data is compiled statewide through the use of the OSP developed BrosLund report.	
Owner	Oregon State Police - Fish and Wildlife Division Captain Jeff Samuels, 503-934-0221	



1. OUR STRATEGY

Increase voluntary compliance of rules and laws associated with all big game species through high visibility enforcement. Key partners include the Oregon Department of Fish and Wildlife and Oregon Watershed Enhancement Board.

2. ABOUT THE TARGETS

The target was established by working with Oregon Department of Fish and Wildlife (ODFW) to establish a level of compliance to ensure illegal harvests would not be a limiting factor of the resource. The higher the compliance, the less impact violations should have on the health of the resource. In addition, higher compliance can show that the angling public has a good understanding of the laws and rules and support them. The Oregon State Police Fish and Wildlife Division raised the target rate to 90% in 2008.

3. HOW WE ARE DOING

The Fish and Wildlife Division nearly met the statewide target of 90% compliance by obtaining a rate of 89% in 2013.

4. HOW WE COMPARE

On a national level, the Oregon State Police provides information to other states on how we measure our performance through documenting voluntary compliance rates. Some states have used Oregon as a model to set their own method of measuring compliance rates. The state of Washington is very similar to Oregon with respect to wildlife issues and geography. However, the Washington Department of Fish and Wildlife does not have a performance measure identical to Oregon's performance measure related to statewide Big Game Hunting compliance.

5. FACTORS AFFECTING RESULTS

Hunting compliance can be impacted by many factors, such as regulation complexity and opportunity (availability of tags in the areas hunters are familiar with and want to hunt). In several cases, Oregon State Police (OSP) Fish and Wildlife Division troopers have observed hunters violate regulations because they don't know an area or don't see the game they expecting to hunt. Furthermore, if hunters do not understand or believe a regulation is valid, they tend to ignore or violate the rules. For instance, some hunters will fill the tag of another hunter in an effort to help, even though it a violation of hunting regulations.

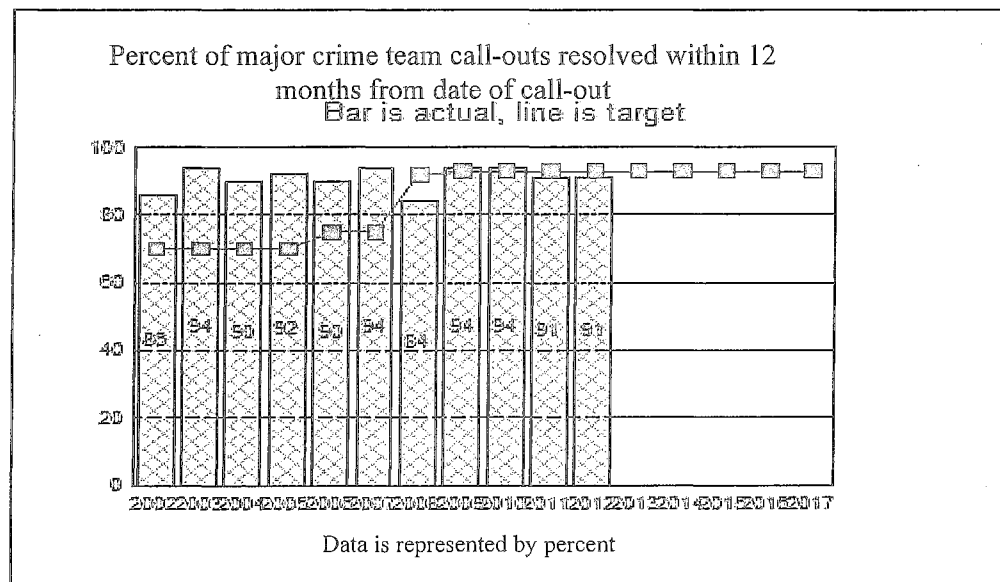
6. WHAT NEEDS TO BE DONE

Regulations need to be clear and simple with a strong biological base. Highly visible patrols need to be conducted in areas where violations occur. Continued collaboration with enforcement and biologists to identify stocks that may be impacted by low compliance rates, and identify areas and times where fish are most vulnerable to human caused or natural dangers.

7. ABOUT THE DATA

The reporting cycle for this measure is on a calendar year. The data is collected daily and reported monthly in a database. The data is then compiled on a regular basis (monthly and annually). All data submitted by a trooper is validated and approved before entry into the data system. The information is only available from an Oregon State Police data system and copies can be obtained upon request.

KPM #7	Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.	1995
Goal	Crime Reduction Provide quality, comprehensive, cooperative investigative services.	
Oregon Context	Oregon Benchmark #62 Overall reported crimes per 1,000 Oregonians	
Data Source	Monthly regional reports on Major Crime Team call-outs and closures.	
Owner	Department of State Police - Criminal Investigation Division Captain Terri Davie, 503-934-0230	



1. OUR STRATEGY

In an effort to provide safe communities for Oregon, the Oregon State Police Major Crimes Section supports and augments the efforts of local agencies within the state relating to major crime investigations against people. In addition, the Major Crimes Section is responsible for investigating crimes within state institutions (Department of Corrections,

Oregon Youth Authority, and Oregon State Hospital). Requests are made to the Oregon State Police for the assignment of detectives and/or supervisors to participate in a major crime investigation. The participation of Oregon State Police detectives in major crime investigations provides resources to many local agencies that would otherwise be unavailable to them. Through the use of Oregon State Police detectives and resources, the goal is to resolve a high rate of cases quickly and judiciously.

2. ABOUT THE TARGETS

To measure the effectiveness and impact of Oregon State Police resources and detectives on major crime investigations, the Criminal Division tracks the resolution rate of cases within 12 months. "Resolved" means a case is closed by an arrest or indictment of the perpetrator. Cases are also closed and considered "resolved" if the investigation reveals a death to be accidental, natural, justifiable, by suicide, or if the reported incident is otherwise determined not to be a crime. Cases not closed within one year from the date of the callout are not considered "resolved" and remain open for the purposes of this measure.

The current target for resolving major crime investigations within 12 months from the date of callout is 93 percent. The 2005 Ways and Means Committee suggested an upward revision of this performance metric's target to 75 percent for 2006-07 and 85 percent in continuing years. In 2007, the Oregon Legislature suggested another upward revision of the target to 92 percent for 2008 and 93 percent for continuing years given the Criminal Division exceeded a 90 percent resolution rate the three previous years.

3. HOW WE ARE DOING

Between January and December of 2012, Major Crime Section detectives responded to 101 major crime team call-outs across the state. Of those, 92 were resolved within 12 months for a resolution rate of 91 percent, narrowly missing the target of 93 percent.

From 2008 to 2009, there was a 10 point increase in the resolution rate. The 93 percent target established for calendar year 2009 was exceeded with a resolution rate of 94 percent. A resolution rate of 94 percent was achieved again in 2010, slightly exceeding the 93 percent target for a second consecutive year. In 2011, the target was narrowly missed as the resolution rate was 91 percent.

4. HOW WE COMPARE

Compared to the national resolution rate, Oregon's major crime teams are doing very well. The national resolution rate in 2012 was 62.5 percent for murder and non-negligent manslaughter, and 41.33 percent for all other violent crime (forcible rape, robbery and aggravated assault). The average actual resolution rate for major crime team call-outs during the last five years is 91.4 percent (*Source: FBI Uniform Crime Reporting Program 2012).

5. FACTORS AFFECTING RESULTS

The complex nature of major crime investigations, the availability of resources in relation to the scope of the investigation, and the geographical location of the investigation team may impact the result of this performance measure. Other contributing factors are attrition to our workforce, and an increased role in Oregon's distressed timber counties. For instance, in June 2012, the Josephine County Sheriff's Office began referring a large portion of all their criminal investigations, and OSP's Southwest Region saw an increase of 36% in Major Crime Team callouts from 2011 to 2012.

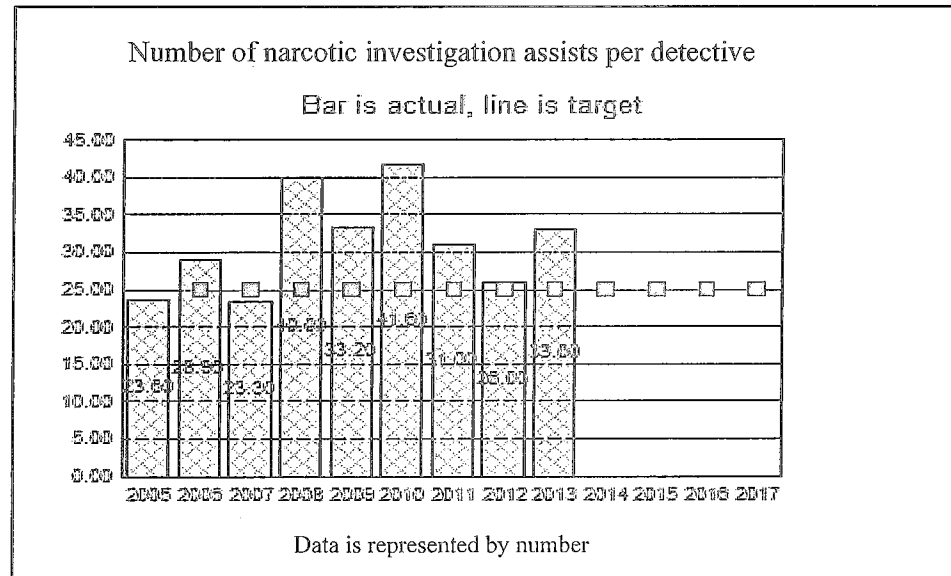
6. WHAT NEEDS TO BE DONE

Continue participation in the major crime team investigations and maintain availability of other support functions to assist in investigations as needed. Continue training and career development of Major Crime Section detectives to maintain a high level of competency due to the attrition of experienced detectives.

7. ABOUT THE DATA

The Criminal Division's performance for this metric is monitored monthly by tracking major crime team callouts Oregon State Police Criminal Division detectives participate on across the state. The data is maintained by the Oregon State Police Criminal Division and is aggregated each year to determine the annual resolution rate. The annual resolution rate of major crime investigations demonstrates how effectively and efficiently major crimes are being investigated and resolved throughout the state.

KPM #8	Crime Reduction – Number of agency assists in narcotics investigations (including methamphetamine).	2007
Goal	Crime Reduction Provide quality, comprehensive, cooperative investigative services * Methamphetamine means: All of its various forms and includes labs (operational and non-operational) and all precursor substances used to manufacturer methamphetamine.	
Oregon Context	Oregon Benchmark #62 Overall reported crimes per 1,000 Oregonians	
Data Source	Reports completed by Drug Enforcement detectives (Form DES 100) when participating in qualified narcotics investigations.	
Owner	Oregon State Police - Criminal Investigation Division / Captain Terri Davie (503) 934-0230.	



1. OUR STRATEGY

The Oregon State Police Drug Enforcement Section provides services that support and augment the efforts of local agencies and task forces within the state related to narcotics investigations. Requests are made to the Oregon State Police for the assignment of detectives and/or supervisors to local task forces for the purpose of assisting with narcotics investigations. The Oregon State Police's participation in local narcotics task forces enables the task force to conduct investigations that would not otherwise be possible. All investigations are considered agency assists, whether the Oregon State Police detective is the case agent, co-case agent, or assisting a detective from another agency or task force.

2. ABOUT THE TARGETS

Historical data has been used to set the target (average number of investigations per detective) at 25 per year. The actual number of investigations in the chart is based on the average number of cases worked per detective (FTE).

3. HOW WE ARE DOING

The average number of investigations per detective increased to 33 per detective in 2013 compared to 26 per detective in 2012. The average over the last three years is well above the target.

4. HOW WE COMPARE

The Washington State Police does not have any comparable data because they do not track or monitor the equivalent data points used to calculate this KPM. However, the Idaho State Police does track comparable data points and their average investigations per detective in 2010 were 12.9. This is significantly lower than Oregon State Police detectives, but may be attributed to the nature of the investigations focused on by Idaho State Police investigators.

5. FACTORS AFFECTING RESULTS

Task forces target street-level, mid-level, and/or upper-level drug trafficking organizations. Mid and upper-level narcotic investigations tend to be longer in duration, while street level investigations tend to be short-term. For example, long-term investigations tend to take months while short-term investigations may only take one to several days. The types of investigations conducted will affect the number of investigations completed because of the variance in time required to investigate, street, mid, and upper-level drug trafficking organizations. Changes in narcotic trends also influence the type and length of investigations being conducted.

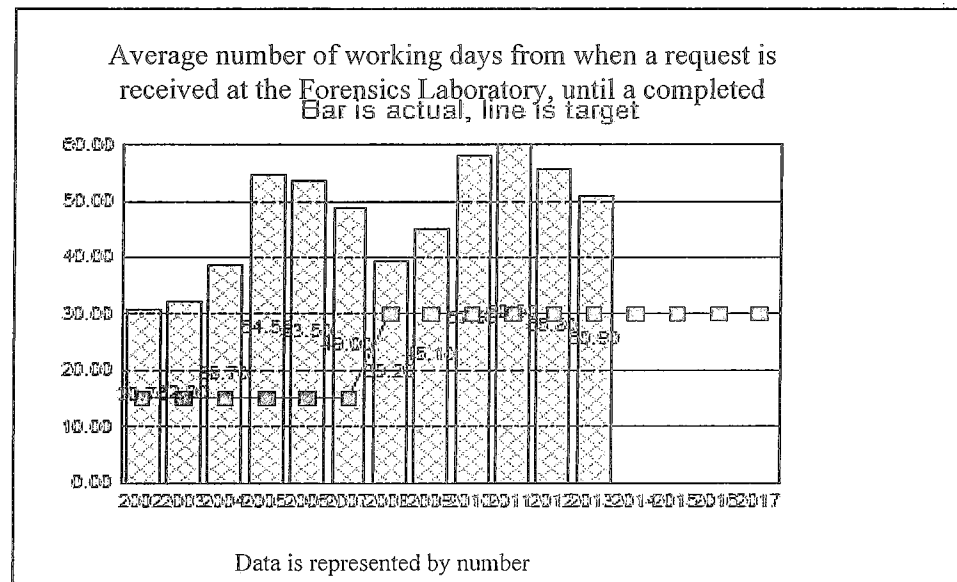
6. WHAT NEEDS TO BE DONE

Continue participation in multi-agency narcotics task forces in order to disrupt and dismantle drug trafficking organizations.

7. ABOUT THE DATA

An "agency assist" for purposes of this performance measure means all narcotic investigations where an Oregon State Police Drug Enforcement Section detective or supervisor is the case agent, co-case agent, or is assisting another agency or task force. An investigation qualifies as "one agency assist," regardless of the number of times a detective(s) participates in the investigation. Support and investigative assistance to task forces and agencies includes, but is not limited to: Informant management, controlled narcotics purchases, surveillance operations, suspect interviewing, search warrant preparation and execution, and other substantive investigative support.

KPM #9	Forensic Analysis Turnaround Time - Average number of working days from when a request is received at the Forensics Laboratory, until a completed analytical report is prepared.	1994
Goal	Crime Reduction Provide quality, comprehensive, cooperative investigative services	
Oregon Context	Oregon Benchmark #62 - Overall reported crimes per 1,000 Oregonians	
Data Source	Data is compiled quarterly from the Laboratory Information Management System (LIMS)	
Owner	Department of State Police - Forensic Services Division / Interim Captain Susan Hormann, 503-934-0239.	



1. OUR STRATEGY

The purpose of the Forensic Services Division is to provide timely and accurate scientific, technical, and investigative support to the criminal justice system through forensic analysis. The Division has five laboratories strategically located throughout the state to provide forensic services.

2. ABOUT THE TARGETS

The goal is to achieve an overall average turnaround time of 30 days. Timely forensic analysis is critical to successful criminal investigations and the efficient administration of the criminal justice system. While specific forensic disciplines (i.e. Drug Chemistry and Toxicology) might realize turnaround times of less than 30 days, other forensic disciplines (i.e. DNA and Latent Fingerprints) will have substantially higher turnaround times due to the nature of the work. The 10 year goal is to complete 80% of all requests for analysis within 30 days of receipt on average.

3. HOW WE ARE DOING

The Division received 27,866 requests for analysis in 2013, which is an increase of 2,307 requests over 2012. The Division completed 25,628 analyses in 2013, which is a decrease of 612 from 2012. The average turnaround time for completing analytical requests dropped from 60.0 days in 2011 to 55.8 days in 2012. This average dropped again in 2013 to 50.9 days. Of the cases completed in 2013, 50% of them were completed in 30 days or less. This is a slight improvement over 2012 where only 47% of the cases completed were done in 30 days or less.

4. HOW WE COMPARE

There is no known national standard performance measure that measures the average turnaround time to complete an analysis. However, a national standard does exist that defines "casework backlogs" as any submission that has not been completed within 30 days.

5. FACTORS AFFECTING RESULTS

The Division is being impacted by an increasing number of submissions each year. The ability to have reduce backlogs and turnaround times is dependent on the ability to process more requested analysis than is received. The Division continues to be impacted by changes in forensic science disciplines, new emerging drugs, and the ability to keep pace with new technology. All instrumentation and methodologies must go through a rigorous validation process to meet accreditation requirements. Additionally, the filling of vacancies with new hires and the subsequent training all impact the amount of time devoted to casework. Training a new scientist can range from six months to 2 years depending on the forensic discipline.

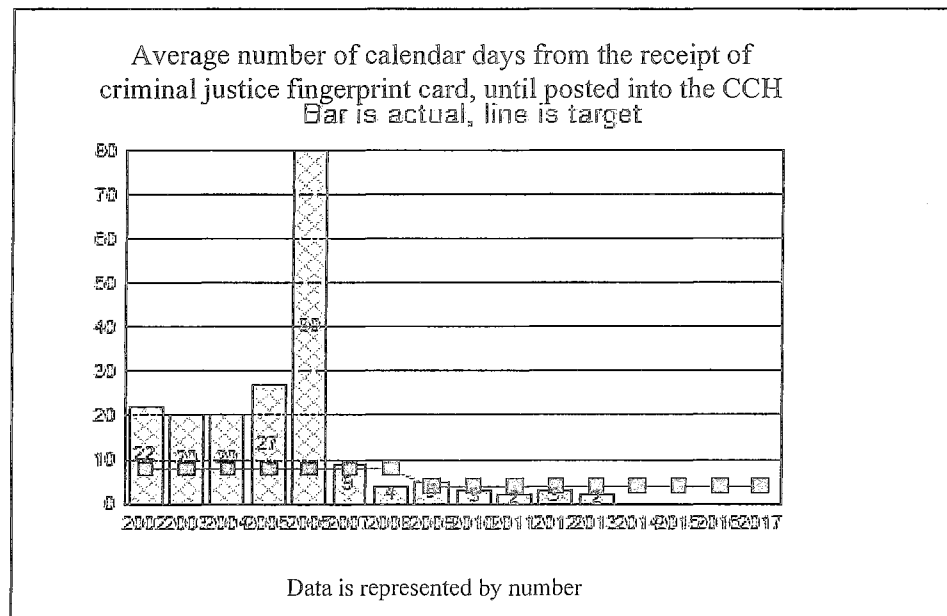
6. WHAT NEEDS TO BE DONE

The Division must continue to assess workload demands and the number of forensic scientists needed to complete the work. Additionally, as new technologies, equipment, scientific processes and procedures emerge the Division must continually evaluate them and implement changes when possible to increase efficiency.

7. ABOUT THE DATA

Data is compiled on a regular basis from the Laboratory Information Management System and reported on an annual basis.

KPM #10	Identification Services Turn Around Time - Average number of calendar days, from the date of receipt of criminal justice fingerprint cards by the Identification Services Section, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.	2007
Goal	Crime Reduction Provide quality, comprehensive, cooperative investigative services through complete, accurate, and timely criminal offender record information to enhance officer and public safety through positive fingerprint identification of subjects.	
Oregon Context	Oregon Benchmark #62 Overall reported crimes per 1,000 Oregonians	
Data Source	Internal Master CCH Monthly Statistics	
Owner	Department of State Police - Identification Services Section Patricia Whitfield, 503-934-2305	



1. OUR STRATEGY

To provide positive identification of subjects in custody through accurate and complete computerized criminal history record information for criminal justice and non-criminal justice stakeholders. Timely records enhance officer and public safety, as well as provide data for jail release decisions, sentencing, employment and licensing.

2. ABOUT THE TARGETS

Turnaround times include the entire manual process workflow from point-of-receipt to point-of-posting for access by all stakeholders. We maintain two measured targets 1) mailed-in manual card processing turnaround time, and 2) fully automated card processing turnaround time.

3. HOW WE ARE DOING

Historically, the Oregon State Police's ability to meet this performance measure's target solely depended on staffing resources in the CJIS Division. In 2005 the turnaround target was 8 days, but the implementation of automated transmissions in 2008 and 2009 resulted in the turnaround target being reduced to 4 days (beginning with calendar year 2009). For calendar year 2013, the turnaround target of 4 days was met and exceeded as the CJIS Division achieved an average turnaround time of 2 days.

4. HOW WE COMPARE

There is no current direct comparison due to differences between state programs regarding the processing of arrest fingerprint cards. Some states are providing total automated processing where no human intervention takes place, while others still utilize a manual process. Oregon has a combination of both automated and manual processing due to customer agency limitations. We continue to shift as much workflow as possible to automated processing in order to gain more efficiencies.

5. FACTORS AFFECTING RESULTS

Staffing levels and agencies use of livescan technology have a direct effect on our performance results, as does our infrastructure systems availability. Agency submissions through livescan significantly improve the Department's ability to provide real-time results. One-hundred percent of Oregon's county jail facilities use livescan technology to submit their arrest fingerprint cards, with a growing number of local police departments also acquiring livescan technology. All agencies using livescan devices submit fingerprints using the automated process; however, there continue to be instances where manually captured prints are necessary. There were a total of 5,977 manually submitted arrest fingerprint cards for 2013, which is approximately 4 percent of the total arrest card submissions.

6. WHAT NEEDS TO BE DONE

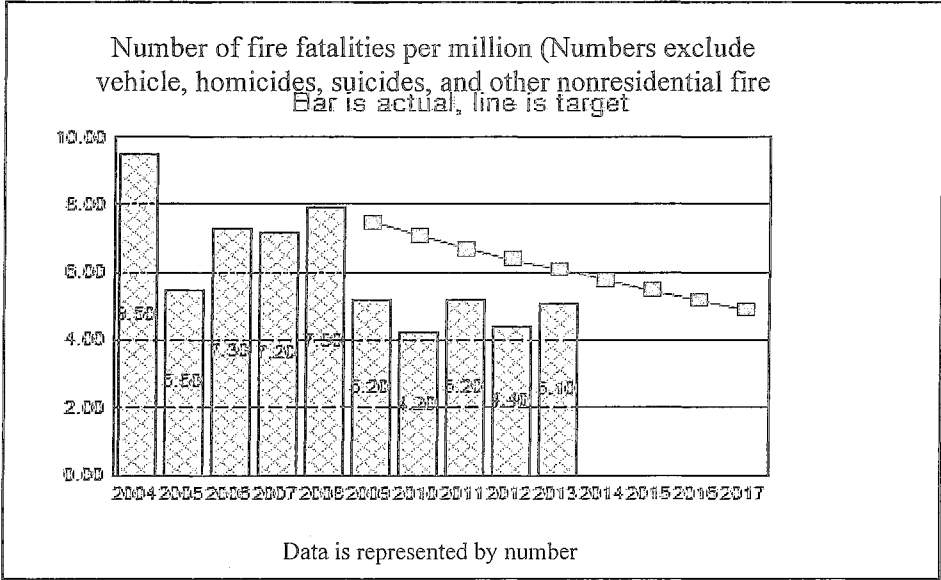
The use of technology has heightened our dependence on infrastructure. The Department must maintain and enhance IT systems current to meet the demands for record keeping in general. Continue to work on standard based data transmissions with agencies and vendors to achieve direct connection with the Department's

interface. Encourage agencies to obtain livescan or livescan services to replace manual inked fingerprinting processes whenever possible. In addition, assist agencies with ensuring their fingerprint submission workflow is consistent and occurs daily.

7. ABOUT THE DATA

The reporting cycle for this performance measure is the calendar year. Statistics are compiled monthly from reports generated by our CCH interface system "FOCUS," based on date of receipt and date of completion. Specifically, the turnaround time is an average of all work processed during the year. Submissions, completions, turnaround, and pending work are all tracked within this performance measure as a means to monitor progress and target bottleneck areas within the process and shift resources where they may be needed.

KPM #11	RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.	2008
Goal	Fire Safety - Reduce loss of life and property as a result of fire and hazardous materials. Residential Fire Death Rate. Annually reduce residential fire deaths by 5%.	
Oregon Context	OBM # 45 PREVENTABLE DEATH Years of life lost before age 70 (rate per 1000)	
Data Source	Information obtained from Fire Fatality Reports submitted to the Data Unit of the Office of State Fire Marshal.	
Owner	State Fire Marshal Jim Walker - 503-934-8209	



1. OUR STRATEGY

Residential structure fires account for the majority (93%) of Oregon fire deaths (please note, "death" and "fatality" are used interchangeably). The Oregon State Fire Marshal (OSFM) strives to deliver comprehensive fire prevention and life safety programs and services including Community Education, Youth Fire Prevention & Intervention, Technical

Fire Code Development, licensing programs for liquefied petroleum gas and fireworks, and regulation of toylike lighters and self-extinguishing cigarettes. Education empowers all Oregonians to play their role in fire prevention, and increase the likelihood of surviving a fire by reducing the risks and teaching behaviors and better safety choices. Advancing compliance with fire codes reduce risk and increase the ability to survive a fire. Plan reviews and inspections identify and mitigate potential fire hazards. Combined, these programs reduce the number of residential fires and fire casualties in Oregon by improving public awareness and knowledge about fire danger. The OSFM actively collaborates with Oregon's fire service to ensure a full spectrum of networks and resources reach and benefit Oregonians. The Oregon Fire Fatality Review Committee (OFFRC), comprised of fire service and OSFM personnel, collectively reviews fire fatality data and makes strategic recommendations to reduce residential fire fatalities in Oregon. The OFFRC meets quarterly to review Oregon fire fatalities and monitor follow-through of its recommendations in support of this performance measure.

2. ABOUT THE TARGETS

The "Residential Fire Death Rate" is calculated by dividing the number of unintentional residential fire deaths by the Oregon population in millions. During 2004-2008, Oregon's residential fire death rate averaged 8.0 and, in 2008, the residential fire death rate was 7.9. The targets set for 2009, 2010, 2011, 2012, and 2013 are a 5% reduction per year from Oregon's 2008 residential fire death rate. This translates to a target rate of 7.5 in 2009, 7.1 in 2010, 6.7 in 2011, 6.4 in 2012, and 6.1 in 2013.

3. HOW WE ARE DOING

In 2013, Oregon's residential fire death rate was 5.1, exceeding the target of 6.1 by approximately 16%.

4. HOW WE COMPARE

The most recent national data available for comparison is 2010. Oregon's 2010 residential fire death rate was the fifth lowest in the nation. Oregon's 2013 rate (compared with 2010 national data) places the state as the eighth lowest in the nation. National data may lag a few years behind the current year.

5. FACTORS AFFECTING RESULTS

A complex set of variables influence whether a fire incident results in a fatality. The fatality data is contributed by responding fire departments from across the state, all of which have varying protection capacities. The Oregon State Fire Marshal provides resources to increase prevention capabilities of local responders. The OFCRC's analysis of fatal fires considered fire cause, location, time, property characteristics, victim demographics and socioeconomics, human factors, smoke alarm presence, and sprinkler presence. Fire prevention and life safety education are critical to reducing the number of fire deaths. Socioeconomic, cultural, cognitive, and educational influences affect an individual's ability to understand how to prevent fires in their residences. Cultural differences prevent understanding of the life-saving capacity of smoke alarms and in-home fire prevention habits. Older and low-income housing is less likely to have a sufficient number of working smoke alarms. The OSFM works to address these issues in its fire prevention and life safety education programs. In addition, key regulations regarding smoke alarms (OAR 837.045), fire standard compliant cigarettes (OAR 837.035), and novelty / toylike lighters (OAR 837.046) were put in place with the intent of reducing fires, injuries, and fatalities. Still, the biggest factor affecting the results in this area is the awareness and behavior of the individuals in and around a residence that catches on fire.

6. WHAT NEEDS TO BE DONE

The OFFRC's eight recommendations, presented in an April 2010 report, are the basis of the OSFM's strategy to meet this performance measure: (1) Expand Older Adult Fire Prevention Program, (2) Improve Smoke Alarm Program, (3) Increase Home Fire Escape Planning Effort, (4) Promote Installation of Home Fire Sprinklers, (5) Target Fire Prevention and Life Safety Education to At-Risk Population, (6) Increase Cigarette-Caused Fire Education, (7) Monitor Legislative and Regulatory Processes, and (8) Improve Data Collection and Review. These recommendations are presented in detail in the committee's report. The tactics supporting these recommendations involve collaboration with Oregon's entire fire service. The OFFRC and the OSFM's Community Education Section will monitor the success of the tactics. Where possible, the progress will be quantified. For example, progress in Recommendation #1 could be evidenced by a decline in older adult fatalities, as a percentage of all fatalities. Progress in Recommendation #2 could be evidenced by an increase in the number of working smoke alarms in fires that did not have fatalities. Success in each of the eight strategic recommendations will impact the ability of OSFM to meet and exceed the overall target of this performance measure.

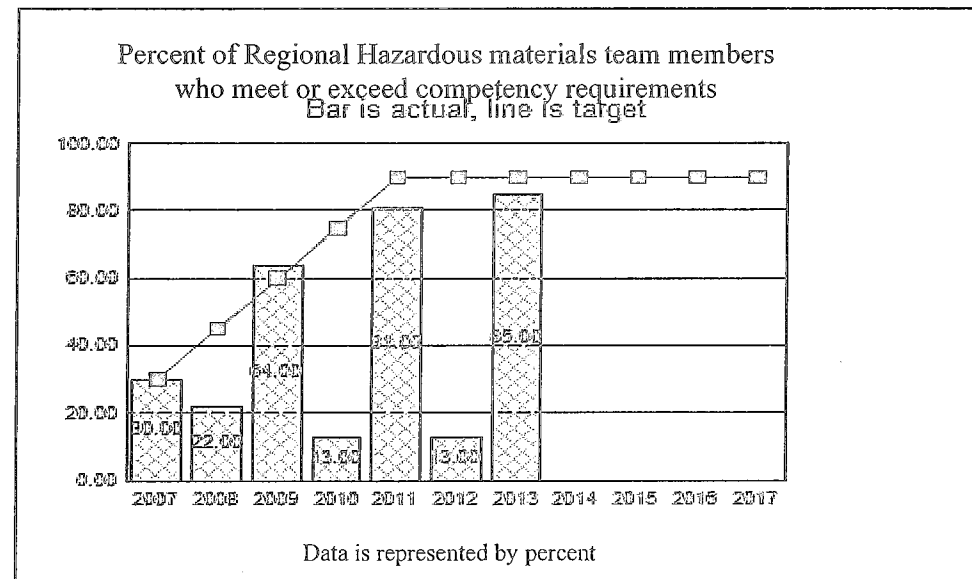
7. ABOUT THE DATA

Fatality incident data is obtained from Oregon's fire incident database and medical examiner reports. The fire incident database includes incident and casualty data reported to the OSFM by Oregon fire agencies. Every fire chief is required to provide OSFM with a full report of every fire occurring within his or her jurisdiction (ORS 476.210). When a fire is of undetermined or suspicious origin, or involved a death or serious injury, the investigator must report to OSFM within seven days of the incident (ORS 476.220). When a civilian fatality is reported by a fire agency, OSFM obtains a copy of the medical examiner report to confirm the cause of death as fire related. This performance measure counts only fatalities from unintentional residential property fires. The definition of 'residential' conforms to the residential property category in the National Fire Incident Reporting System, which includes houses, multi-family housing, dormitories, mobile homes or travel trailers used as a fixed residence, nursing homes, assisted living facilities, and hotel/motels. Excluded from this performance measure are fatalities from intentional residential fires (i.e. suicides or homicides), non-residential property fires, vehicle fires, aircraft fires, and outdoor property fires. Population counts are obtained from the "Annual Oregon Population Report", produced by the Population Research Center at Portland State University. Comparisons use national unintentional residential fire fatality data obtained from the Web-based Injury Statistics Query and Reporting System (WISQARS™) http://www.cdc.gov/injury/wisqars/fatal_injury_reports.html.

The mortality data reported in WISQARS™ comes from death certificate data reported to the National Center for Health Statistics (NCHS), part of the Centers for Disease Control and Prevention. NCHS collects, compiles, verifies and prepares these data for release to the public. The process takes approximately 18 months after the end of a given year. This KPM uses the 'Fatal Injury Reports 1999-2010, for National, Regional, and States (RESTRICTED)*' report, and use the following criteria: Unintentional - Fire/flame - United States - All races - Both sexes - Years 2006 to 2010 - All origins - All age groups - 2000 Standardized year - by State as selected output group.

Oregon's Residential Fire Death Rates are calculated by the Office of State Fire Marshal (OSFM); rates do not always match the Oregon rates calculated by WISQARS™. Discrepancies are generally small and attributed to differences in methodology and sources. The OSFM rates are considered the true rates and are the rates used by this performance measure to compare to the target and national data.

KPM #12	Hazards Materials Safety - Increase the number of regional Hazardous materials team members who meet or exceed competency requirements set by the Oregon State Fire Marshal to 90% by 2011.	2007
Goal	FIRE SAFETY - Reduce loss of life and property due to of fire and hazardous materials	
Oregon Context	Oregon Benchmark #45 - Preventable death (years of life lost before age 70- rate per 1000)	
Data Source	Hazmat Teams Task Book Annual Completion Report	
Owner	Department of State Police - Office of State Fire Marshal / Mariana Ruiz-Temple, 503-934-8238	



1. OUR STRATEGY

The Office of State Fire Marshal (OSFM) sponsored Regional Hazardous Materials Emergency Response Teams (RHMERTs) protect life and the environment by responding to chemical emergencies and minimizing the dangers associated with them. There are 13 teams strategically located statewide to provide response to hazardous materials

incidents, one fewer than previous reports. The teams consist primarily of career and volunteer firefighters, with some law enforcement and public works employees. Team members attend a minimum of 160 hours of specialized training to become hazardous material technicians.

RHMERTs develop and monitor local contracts with the OSFM to ensure public safety through the mitigation of hazardous materials incidents occurring throughout Oregon. OSFM collaborates with the Regional RHMERTs to ensure proper training, equipment and medical exams to meet national standards. The goal is to ensure RHMERT members are trained to provide an optimal hazardous materials response. Each RHMERT is expected to provide an adequate number of trained personnel to operate within the safety levels specified in OR-OSHA OAR 437, Division 2. Each team limits activities to those specified safety and training levels. Each member of the 13 RHMERTs uses a "task book" to certify they meet the standards created and approved by the Teams Training Advisory Group and OSFM. Task books must be completed on a two-year cycle to demonstrate they meet or exceed the competency standards.

2. ABOUT THE TARGETS

Because of the two-year task book completion standards, the statistical target will only be valid every other year and the lower-than-target statistics (13 percent for 2012, for example) are simply a status report. The OSFM and the Teams Training Advisory Group established competency standards to ensure consistent training and response capabilities by all RHMERT members throughout the state. OSFM established the 90 percent completion target for the RHMERT members to meet or exceed competency requirements by 2011.

3. HOW WE ARE DOING

In 2013, 13 RHMERTs submitted their annual training reports documenting their progress; 85 percent of the team members have already completed their task books within the current two year reporting time frame of January 2012 to December 2013. The 2013, percentage is simply a status report for the current two year task book completion periods which started January 2012 and ends December 31, 2013. Those who did not complete the task book in the two-year cycle may continue to respond with a limited response capacity, since team members may take actions that fall within their level of training.

4. HOW WE COMPARE

Currently there is no federal standard to compare with the Teams Task Book Annual Completion Report. Most hazmat teams and emergency responders throughout the United States complete task books one time to demonstrate competency. Because the OSFM program requires technicians to complete these on a biannual basis we will be identifying better ways to compare our task book to other groups who report similar data.

5. FACTORS AFFECTING RESULTS

The current two year task book completion period started January 2012 and ended on December 2013. The completion target was missed by 5 percent. Currently, the task book is not evaluated as a scalability model. In 2015, the OSFM hazmat training committee will be reviewing the task book to reevaluate the level of tasks needed in the task book for a Chief Officer assigned to a RHMERT.

6. WHAT NEEDS TO BE DONE

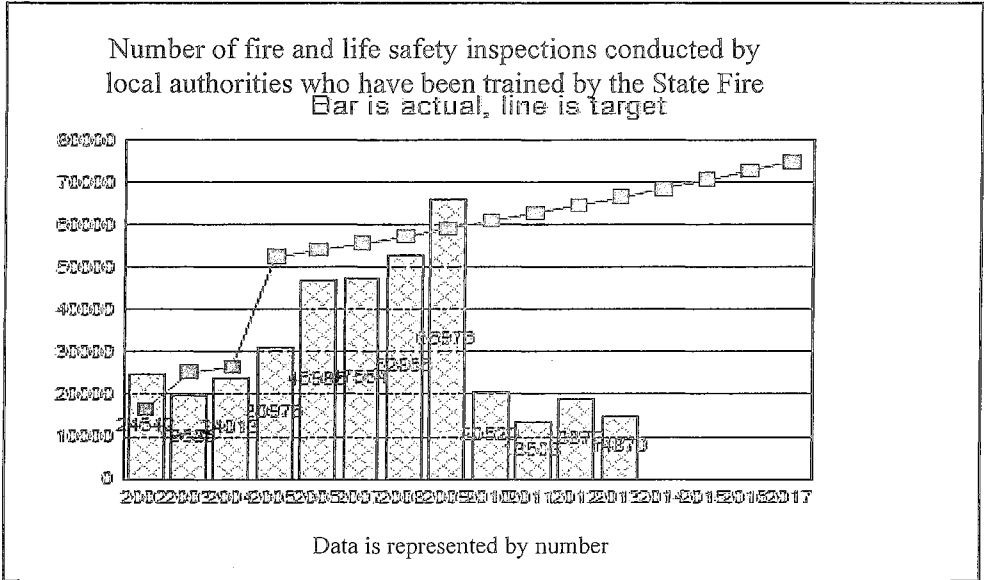
Maintain the ability for team members to attend seminars, conferences and courses nationwide for advanced training. Continue to assist teams in bringing advanced training to their locations so the entire team can attend.

Commodity flow studies need to be replicated periodically and facilities storing hazardous materials must be inspected regularly to ensure that we know the extent of the hazardous and vulnerabilities to hazardous materials spills and leaks in Oregon. Based on this information, RHMERT members must be fully trained and equipped to deal with the know hazards and have the analytical capabilities required to positively identify spills or leaks of hazardous substances.

7. ABOUT THE DATA

The Teams Advisory Group and OSFM approved the task book created by the Teams Training Advisory Group. The tasks in the book are in compliance with NFPA 472 and follow the curriculum provided by the International Association of Fire Fighters. The target of 90 percent for 2013 is the goal for the two-year cycle from January 2012 to December 2013.

KPM #13	Fire Safety Training - Number of fire and life safety inspections conducted by local authorities who have been trained by the State Fire Marshal (increases total number of inspections statewide).	2002
Goal	Fire Safety Reduce loss of life and property as a result of fire and hazardous materials	
Oregon Context	Oregon Benchmark #45 - Preventable death (years of life lost before age 70).	
Data Source	Oregon State Fire Marshals Annual Resource Directory Report	
Owner	Oregon State Fire Marshal, Jim Walker, 503-934-8209	



1. OUR STRATEGY

KPM #13 targets increasing fire code compliance statewide to reduce fire risk. Regularly inspected occupancies have a reduced incidence of fire because common fire hazards are identified and eliminated. Fire departments and districts are our key partners for this measure and conduct the vast majority of inspections statewide. Oregon

State Fire Marshal (OSFM) fire safety inspections generally target places with vulnerable populations. These include places with significant populations of the very old, the very young, and those not capable of saving themselves. Examples include hospitals, nursing homes, schools, daycare centers, and prisons. Private dwellings are outside the inspection authority of the fire service. Fire and life safety risks may include (but are not limited to) blocked exits, combustibles too close to ignition sources, and clearly marked signage for exits and fire suppression equipment. Prevention measures are intended to identify violations of the State's Fire Code and work with the owner/occupant to obtain compliance. Hazards and risks vary in differing occupancies, as well as by the actions or practices of the occupants. The number of hazards abated through fire safety inspection results in a reduced risk of fire in those occupancies inspected. Fewer fires results in increased safety for the occupants and visitors to these facilities throughout Oregon.

2. ABOUT THE TARGETS

OSFM launched the Fire and Life Safety Competency Recognition Program in 2004 and established the goal for a competency standard for code enforcement and application consistency beginning in 2008. This triggered a significant increase in target data beginning in 2005 as expected. With the new program, the number of inspectors trained by the OSFM was expected to increase; for this reason, the 2005 target was raised to account for the expected jump in inspections by local inspectors completing the Recognition Program. After 2005, 3 percent more than the prior year's target is a realistic target based on the number of certification classes held annually. The actual number of fire and life safety inspections conducted and reported is determined by the number of local fire departments providing the information and the priorities established within each department.

3. HOW WE ARE DOING

While the fire service exceeded the target by over 11 percent during 2009, the trend since then has been negative. In 2013, only 30 local fire departments reported inspection data to OSFM compared to 112 in 2009. Consequently, only 14,870 total inspections were reported while the target was 66,591 for 2013. Why fewer departments reported during this timeframe is unknown at this time, but there are many outside factors that influence a fire departments ability to provide these important services. Although reporting of fires is mandated, there are no similar requirements for reporting fire and life safety inspections. The basic premise of the measure has not changed. As more fire service personnel are trained to consistently perform inspections in their communities, the numbers of hazards identified and corrected are expected to increase and the risks of death, injury, and property loss from fire are reduced.

4. HOW WE COMPARE

There is no known national benchmark for this performance measure.

5. FACTORS AFFECTING RESULTS

In order to achieve the desired outcomes, local fire departments should continue sending their personnel to available certification classes in order to increase the number of trained fire and life safety inspections across the state. The number of fire and life safety inspections conducted is determined by the priorities of the local fire departments, except for those inspections conducted by OSFM personnel. OSFM has provided a relatively simple inspection reporting system to collect state-wide information but it is up to the local fire departments to actually submit their reports in the system. If departments stop reporting or conduct fewer fire and life safety inspections, the numbers will continue to go down.

Limited fire service staffing at the community level; departments closing their prevention sections due to budget reductions; increased competency expectations for those conducting inspections and giving plan review input to building officials limit the number of inspections and the number of hazards abated. This means facilities potentially benefitting from inspections may not receive this service and this reduced level of service is reflected in the statistics of this KPM.

Reports filed with OSFM on the results of fire safety inspections and surveys have been inconsistent. Anecdotal information and survey data indicate that as the economy weakened over the last few years and local fire departments struggled to maintain staffing levels, personnel conducting fire safety inspections and surveys on a full-time basis were significantly reduced. At the same time, the OSFM reporting system component that allows for the reporting of these inspections to OSFM has not been fully utilized which additionally has limited the available data.

6. WHAT NEEDS TO BE DONE

OSFM will continue to encourage the fire service to report inspection data via the Oregon Fire Bridge/Image Trend software, OSFM's online data reporting tool. This technology allows real time reporting, reduces the burden of reporting all at once on an annual basis. OSFM provides free local fire official training at the regional or local level to increase local fire code enforcement capacity. OSFM will continue to work with fire departments to improve the quality of the inspection data they submit. To address the training needs of the fire service, staff created new curricula training for fire service personnel conducting fire code enforcement activities. These curricula are critical to meeting the OAR 837-039 compliance deadlines.

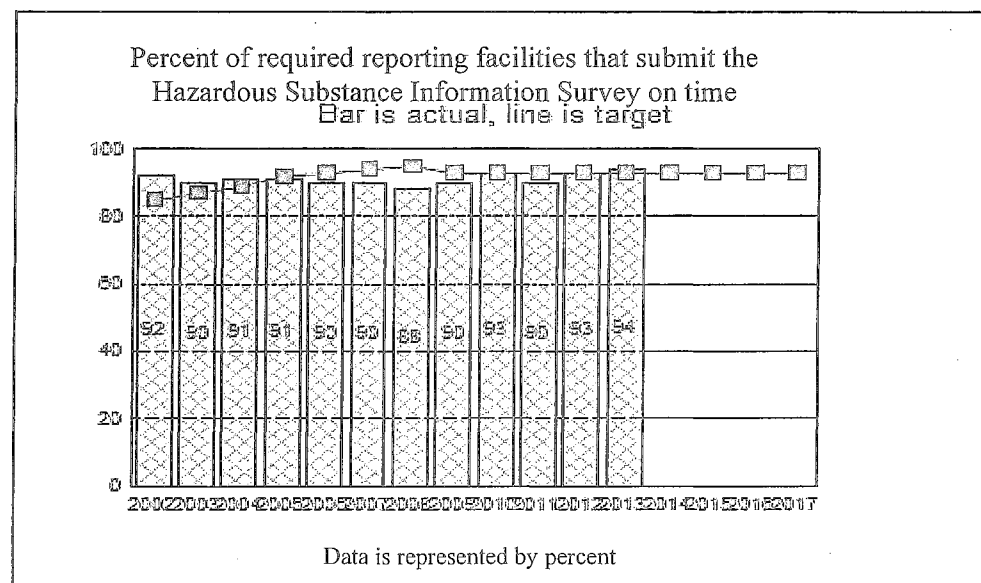
OSFM has created benchmarks and internal measures designed to ensure that the occupancies with the highest life safety risks and those that would create the highest consequences within a local area are prioritized for fire safety inspections and surveys. The Image Trend software that OSFM provides free-of-charge to fire departments across Oregon must be fully utilized by Deputy State Fire Marshals, local fire marshals and local fire inspectors in order to capture the highest possible percentage of data for non-residential occupancies across Oregon, including the details/ number of deficiencies identified and deficiencies resolved. This will be an on-going effort. Some of the major exempt fire departments do not currently use the software provided free-of-charge by OSFM and extra work must be done in order to capture their data and integrate their data into the state reporting system.

7. ABOUT THE DATA

Oregon fire departments are required to report all fire incidents to the Office of State Fire Marshal. Reporting fire inspections, however, is not mandated. Staff turnover and inspection activities vary within departments and from year to year and not all fire departments report updated inspection data. OSFM is working with the Oregon fire service to document prevention activities, including fire safety inspection and survey reports, in order to accurately evaluate successful programs and identify needed strategies.

OSFM doesn't track students after training or whether the trained personnel are actually performing inspections in the field. Once trained, local fire inspectors maintain their required certifications with Oregon's Department of Public Standard Safety and Training (DPSST) and the International Code Council (ICC).

KPM #14	Hazardous Substance Reporting - Percent of required reporting facilities that submit the Hazardous Substance Information Survey on time.	2002
Goal	Fire Safety Reduce loss of life and property as a result of fire and hazardous materials	
Oregon Context	Oregon Benchmark # 67 - Emergency Preparedness: a. percent of Oregon communities with geologic hazard data and prevention activities in place b. percent of Oregon counties with emergency operations plans meeting minimum criteria.	
Data Source	Oregon State Fire Marshals Annual Hazardous Substance Information Survey	
Owner	Department of State Police - Office of State Fire Marshal / Mariana Ruiz-Temple, 503-934-8238	



1. OUR STRATEGY

In 1985, the Oregon Legislature passed the Oregon Community Right to Know and Protection Act (CR2K). The purpose of this law is to provide first responders and the public with information about hazardous substances stored and used in their response areas and neighborhoods. ORS 453.317 to 453.347 directs the OSFM to survey business and

government facilities for information about the presence of hazardous substances and to collect information about incidents involving hazardous substances. It also provides for planning and training assistance to local jurisdictions concerning hazardous substance emergency response preparedness.

In 1986, the federal Emergency Planning and Community Right to Know Act (EPCRA) passed. Section 311/312 of EPCRA requires facilities to report information about the kinds and amounts of hazard substances present on site to the State Emergency Response Commission (SERC), the Local Emergency Planning Committee (LEPC) and local fire department. OSFM is designated at the SERC for Oregon. The Oregon CR2K program meets the federal 311/312 EPCRA requirements.

The Hazardous Substance Information Survey collects, validates and facilitates distribution of required information to emergency responders and planners for pre-emergency planning and response. The information collected is also available to the general public. Upon a citizen's request, the CR2K Unit of OSFM discloses information about the chemical hazards or risks that exist in a community or area.

The U.S. Chemical Safety Board (CSB), an independent federal agency that investigates chemical accidents, has determined that meeting the community right know requirements and having prepared first responders are basic requirements to avoid catastrophic hazardous substance incidents.

To meet the target of this KPM and provide accurate information when requested, OSFM's focus is on increasing on-time submittal of the annual survey. To assist in compliance, the program developed an electronic survey option, though the paper survey is still available for facilities that prefer a less technical option. Facility operators are key partners for this key performance measure. Developing and maintaining Local Emergency Planning Committees in each of the State's 13 emergency response districts is critical to maintaining community involvement. Fire departments/districts, members of the 13 Regional Hazardous Materials Emergency Response Teams and the public are the primary users of the information collected through the CR2K survey process.

2. ABOUT THE TARGETS

The target was lowered to 93% in 2009 creating a more realistic measurement within the scope of controllable factors. Increasing the number of facilities submitting the survey on time provides emergency responders and planners with current and accurate hazardous substance information.

3. HOW WE ARE DOING

The 2013 on-time submission rate of 94 percent exceeded our 93 percent target. To account for facilities responding late or not at all, OSFM's audit function works with facilities to assist them in completing the survey. During the 2013 survey reporting year the reporting requirements were raised. This focuses the reporting and validation on facilities that store hazardous substances in quantities over 500 gallons, cubic ft. or pounds. This benefited facilities by reducing the burden of reporting for facilities who did not store large amounts of hazardous substances. This reduced the number of facilities actively surveyed from about 21,000 to approximately 13,000. Companies that no longer receive the survey are required to notify OSFM if they possess a reportable quantity of a hazardous substance in order to comply with federal regulations under EPCRA. The CR2K program continues to identify new facilities that have potential to use, produce, store, or dispose of hazardous substances and proactively sends them a survey to initiate reporting.

4. HOW WE COMPARE

Our 2012 on-time submission rate was 93 percent. The 2013 on time-submission rate was 94 percent.

5. FACTORS AFFECTING RESULTS

Non-responders are often no longer in business but this remains unknown until an on-site audit inspection discovers this fact and the facility is taken off the list of those not reporting. In 2013, compliance staff focused on ensuring all reporters were accurately reporting given the new reporting requirements. These audits helped to ensure proper reporting, better data for planners, responders and the general public. Much of the efforts during 2013 contributed to meeting our KPM and ensuring the data was accurate and useable.

6. WHAT NEEDS TO BE DONE

To improve timely submittal of Oregon's Hazardous Substance Information Survey onsite compliance audits and workshops on how to fill out the surveys, increase awareness of the importance timely survey submittal. The more OSFM raises reporting requirement awareness, the better facilities will respond in a timely manner. The number of compliance audits completed is limited by the number of staff auditors, the complexity of the audited facilities, and the relative location of the facilities to be audited.

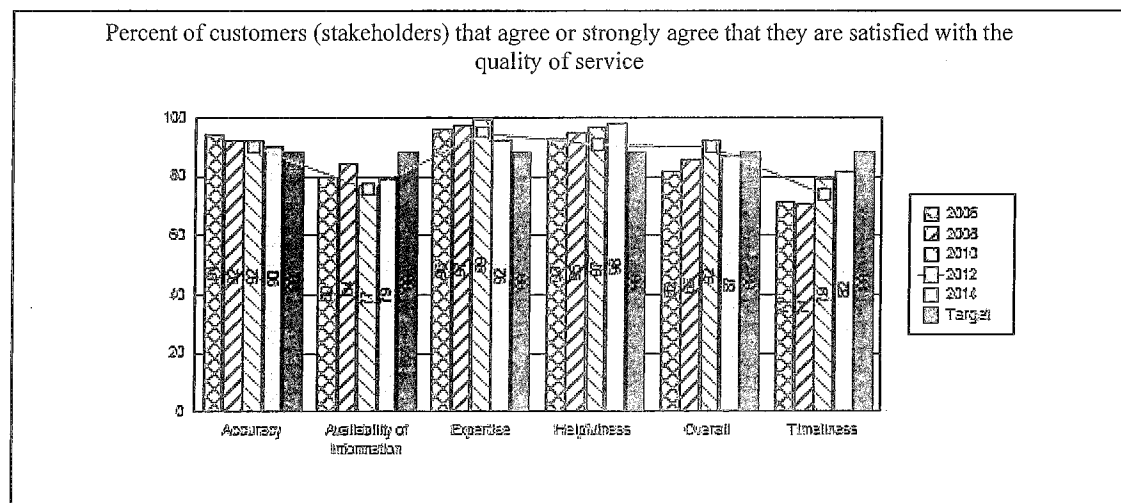
Efforts to develop additional Local Emergency Planning Committees (LEPCs) are continuing. Federal mandates indicate that an LEPC should exist in each of the State's 13 Emergency Response Districts as a minimum and in each county of the State as a "best practice". Ten LEPCs currently exist and three more are in development. OSFM personnel will continue to work with local elected officials, reporting facilities, fire departments, RHMERT members, and emergency management personnel in each of the districts to work toward this goal. Although the SERC (OSFM) can encourage, facilitate and assist in the development and establishment of Local Emergency Planning Committees, it is ultimately the responsibility of local officials (city and county), business leaders and community members to volunteer, participate and maintain the functions of a Local Emergency Planning Committee. OSFM stands ready to assist and will continue its efforts in the establishment of additional LEPCs across Oregon.

7. ABOUT THE DATA

Facilities possessing threshold quantities of specific hazardous substances must report those quantities to the Office of State Fire Marshal (OSFM), as the State Emergency Response Commission (SERC). These reports must also be made available to their LEPC and their local fire department. The reporting cycle is annual and facilities report at different times, based on the county they are located in. They must complete and submit the survey within 60 days of the due date within the county the facility is located in. This staggered schedule allows surveys to be received at OSFM in a steady rate throughout the year, rather than one large influx of surveys. Fees are issued to all facilities on November 15th of each year and are based on the most recent survey received.

Without voluntary compliance by a facility or the local identification of a new facility within a community that meets or exceeds the reporting requirements for one or more of the hazardous substances on the list of substances that must be reported, the OSFM/SERC is challenged to learn about new businesses or facilities that should be completing the State's annual Hazardous Substance Information Survey.

KPM #15	Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	2006
Goal	Customer Service - Percent of customers (stakeholders) that agree or strongly agree that they are satisfied with the quality of services provided by the Oregon State Police.	
Oregon Context	Not linked to Oregon Benchmark(s)	
Data Source	State Police Customer Service Survey conducted during the summer of 2006, 2008, 2010, 2012, and 2014.	
Owner	Department of State Police - Office of the Superintendent, 503-378-3720	



1. OUR STRATEGY

In 2006, the Oregon State Police conducted its initial customer satisfaction survey, surveying key stakeholders (Oregon District Attorneys, Sheriffs, Police Chiefs, and legislators) and a sampling of the general public (Oregon registered voters). The 2006 survey was conducted in consultation with Portland State University and a private contractor to ensure that survey design and methods were sound. In 2008, the customer satisfaction survey was conducted online using “Survey Monkey” instead of mailed surveys. The agency’s key stakeholders were once again surveyed, but the general public was not. The decision to not include the general public in subsequent surveys

weighed several factors from results of the 2006 survey. The general public response rate was very low (12 percent) and many respondents indicated they had "no basis" for answering several survey questions. The 2010, 2012, and 2014 surveys were conducted online using "Survey Monkey" and surveyed the same key stakeholder groups as in 2008.

2. ABOUT THE TARGETS

The agency used the 2006 survey results for customer satisfaction to establish a preliminary baseline target of 88 percent (percent of key stakeholders that "agree" or "strongly agree" they are satisfied with the overall quality of service).

3. HOW WE ARE DOING

The 2014 survey results showed the Oregon State Police improved or achieved the same score in four of the six customer satisfaction categories when compared to 2012 data. Declines in "overall quality of services" (90 percent to 87 percent) and "demonstrates knowledge" (95 percent to 92 percent) were demonstrated when compared to 2012 data. Although most criteria showed an increase compared to 2012 data, only three of the six criteria managed to exceed the performance measure's target of 88 percent in 2014.

Our key stakeholders indicated they are satisfied with our overall performance and greatly value our expertise, helpfulness, and accuracy. Two of the criteria that fell short of the 88 percent target and need improvement are "availability of information" and "timeliness". The success or failure of both these criteria can be directly related to adequate infrastructure; such as updated technology for timely processing and reporting of law enforcement information and technical staff to process and report the information in a timely manner. The third criteria that fell short of the target was "overall quality of services." Although the target of 88% was not met, it was missed by only 1 percent (87 percent "agreed" or "strongly agreed" were satisfied). Generally speaking, evaluation of the respondents' comments revealed they were generally satisfied with the Oregon State Police, but perceived the agency has having too few resources to adequately meet the public safety sector's needs. This perception caused some respondents to indicate they were unsatisfied / concerned with the agency's capability to deliver the necessary services.

4. HOW WE COMPARE

Currently, there is no known comparison information from neighboring jurisdictions and no industry standard available on a state police level.

5. FACTORS AFFECTING RESULTS

One factor for the overall positive customer satisfaction results in 2014 was the leadership's decision to engage with key stakeholders in prioritizing the services the Oregon State Police delivers and shares with our public safety partners – given the available resources. The agency will continue to strive to train and equip staff, to protect and serve the people of Oregon. It is a credit to the agency's staff that they are able to deliver high quality services in a professional and helpful manner. Many of the comments received from the 2014 survey said the agency did a great job with the available resources, but more resources were needed to adequately meet the demand.

6. WHAT NEEDS TO BE DONE

Survey results and comments are shared with divisions so they can identify what they are doing well and what areas need improvement. The agency continues to emphasize the importance of adequate infrastructure and training to support troopers, detectives, and forensic scientists. The agency has been taking steps to improve several areas such as facility management, budget execution and development, asset tracking, fleet management, and information management. Adding resources to these areas will allow management to proactively use timely information to set priorities and develop business strategies to better serve our key stakeholders and citizens of Oregon.

7. ABOUT THE DATA

The 2014 survey targeted key stakeholders that utilize Oregon State Police services. The key stakeholders consisted of Oregon District Attorneys, Sheriffs, and Police Chiefs. A total of 542 invitations to complete the Survey Monkey customer satisfaction questionnaire were sent by email; 124 stakeholders responded which resulted in a response rate of 23%. In addition to the required customer satisfaction questions included on the chart, the 2006, 2008, 2010, 2012, and 2014 surveys also included sections to rate satisfaction by division, function, and allowed for additional comments. Copies of survey results may be obtained through a request to the Oregon State Police, Superintendent's Office.

POLICE, OREGON STATE DEPARTMENT of

III. USING PERFORMANCE DATA

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

Contact: Eric Gemmil

Contact Phone: 503-934-0241

Alternate: Larry West

Alternate Phone: 503-934-0209

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY

* Staff: Performance measures were developed with the assistance of the Division Directors within the agency. Division Directors worked with staff to develop the measures. The agency's performance measures are based on the core mission of each division and the agency's mission statement.

* Elected Officials: The Oregon Legislature has reviewed the agency's performance measures and has made recommendations that the agency has adopted. The Agency has also amended, added and/or deleted performance measures as directed by Legislature. The Oregon State Police has worked with local elected officials in the production and implementation of local cooperative policing agreements which directly affect the State Police's ability to assist local communities and to meet the objectives identified in the agencies performance measures.

* Stakeholders: The Oregon State Police stakeholders were surveyed in 2006, 2008, 2010, 2012, and 2014 on Oregon State Police performance. Stakeholders were defined as every District Attorney, Sheriff, Police Chief and legislator. The survey included the below listed topics: A: Timeliness B: Accuracy C: Helpfulness D: Expertise E: Availability of Information See results in KPM #15

* Citizens: The Oregon State Police Annual Performance Progress Report is posted on the agency's website for citizen review and comment/suggestions. Oregon citizens were included in the 2006 customer satisfaction survey which included the below listed topics: A: Timeliness B: Accuracy C: Helpfulness D: Expertise E: Availability of Information. See results in KPM #15

2 MANAGING FOR RESULTS

Each performance measure was developed to assist divisions in meeting their primary mission. The activities that are being measured within each performance measure are not new activities to the agency. The performance measures now give each division manager a tool to measure the successes or shortfalls of their activities in meeting the desired outcome listed in each measure. The agency monitors the progress of its divisions in meeting the agency goals set in each performance measure.

3 STAFF TRAINING	Division staff received training on the development of the performance measures, the performance measurement and maintaining the data needed to monitor the progress of the performance measures shortly after agencies received the 2003-05 Budget and Legislative Concept Instructions. A review of the performance measure process, the new components of the process and annual report were discussed with each Division Director that is measuring performance measures to ensure a clear understanding of the performance measure process and its components.
4 COMMUNICATING RESULTS	<p>* Staff: Division Command Staff are given a copy of each annual report and may provide input for future changes, additions and deletions.</p> <p>* Elected Officials: Communication on agency performance results was and will be done through the legislative process during Ways and Means budget testimony.</p> <p>* Stakeholders: All State Police stakeholders can view the agency's Annual Performance Progress Report online or they can request a copy of the report and one will be provided for their review.</p> <p>* Citizens: Public communication will take place when the measures and the Annual Performance Progress Report is posted on the Department's website. The URL is: http://www.oregon.gov/OSP/index.shtml</p>

Audits Response Report
(Special Report) For 2015- 2017 Budget Document

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

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

Police, Oregon State: Selected Financial Accounts For the Year Ended June 30, 2012
Management Letter No. 257-2012-12-01
December 2012

Police, Oregon State: Selected Financial Accounts For the Year Ended June 30, 2011
Management Letter No. 257-2011-12-01.
March 2012.

Police, Oregon State: Selected Financial Accounts For the Year Ended June 30, 2010
Management Letter No. 257-2011-01-01.
March 2011

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

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

Office of the Secretary of State

Kate Brown
Secretary of State

Brian Shipley
Deputy Secretary of State



Audits Division

Gary Blackmer
Director

255 Capitol St. NE, Suite 500
Salem, OR 97310

(503) 986-2255
fax (503) 378-6767

December 20, 2012

Rich Evens, Superintendent
Oregon State Department of Police
255 Capitol Street NE, 4th Floor
Salem, Oregon 97310

Dear Mr. Evens:

We have completed audit work of selected financial accounts at the Oregon State Department of Police (department) for the year ended June 30, 2012.

This audit work was not a comprehensive audit of the department. We performed this audit work as part of our annual statewide financial audit. The objective of the statewide audit was to express an opinion on whether the financial statements contained in the State of Oregon's Comprehensive Annual Financial Report were fairly presented, in all material respects, in conformity with generally accepted accounting principles.

In planning and performing our audit of the selected financial accounts at the department as of and for the year ended June 30, 2012, in accordance with auditing standards generally accepted in the United States of America, we considered the department's internal control over financial reporting (internal control) as a basis for designing our auditing procedures for the purpose of expressing our opinion on the financial statements of the State of Oregon, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. Accordingly, we do not express an opinion on the effectiveness of the department's internal control.

We audited the following accounts at the department and determined their fair presentation in accordance with generally accepted accounting principles in relation to the statewide financial statements.

<u>SFMA Account</u>	<u>Description</u>	<u>Audit Amount</u>
<u>GAAP Fund 0001 – General Fund</u>		
3111	Regular Employees	\$48,311,165
3210	Public Employees Retirement Contribution	10,192,890
3212	Pension Bond Assessment	3,311,043
3221	Social Security Taxes	4,079,621
3263	Medical, Dental, Life Insurance	12,081,895

GAAP Fund 0054 - GASB 54 General Fund

3111	Regular Employees	\$6,264,766
3210	Public Employees Retirement Contribution	1,441,932
3212	Pension Bond Assessment	412,750
3221	Social Security Taxes	558,775
3263	Medical, Dental, Life Insurance	1,431,816

GAAP Fund 1103 - Community Protection Fund

3111	Regular Employees	\$10,717,466
3210	Public Employees Retirement Contribution	2,191,890
3212	Pension Bond Assessment	733,056
3221	Social Security Taxes	919,906
3263	Medical, Dental, Life Insurance	3,035,203

A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct misstatements on a timely basis. A material weakness is a deficiency, or combination of deficiencies, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis.

Our consideration of internal control was for the limited purpose described above and was not designed to identify all deficiencies in internal control that might be significant deficiencies or material weaknesses. We did not identify any deficiencies in internal control over financial reporting that we consider to be material weaknesses, as defined above.

This communication is intended solely for the information and use of management and others within the organization and is not intended to be and should not be used by anyone other than the specified parties.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact me at (503) 986-2255.

Sincerely,
OREGON AUDITS DIVISION

Kelly L. Olson, CPA
Audit Manager

KLO:JMH:nmj

cc: Rick Willis, Administrative Services Division Director
Robert Miller, Internal Auditor
Stacey Chase, Accounting Manager
Michael J. Jordan, Director, Department of Administrative Services

Office of the Secretary of State

Kate Brown
Secretary of State

Barry Pack
Deputy Secretary of State



Audits Division

Gary Blackmer
Director

255 Capitol St. NE, Suite 500
Salem, OR 97310

(503) 986-2255
fax (503) 378-6767

December 13, 2011

Chris Brown, Superintendent
Oregon State Police
255 Capitol St. NE, 4th Floor
Salem, OR 97310

Dear Mr. Brown:

We have completed audit work of selected financial accounts at the Oregon State Police (department) for the year ended June 30, 2011.

This audit work was not a comprehensive audit of the department. We performed this audit work as part of our annual statewide financial audit. The objective of the statewide audit was to express an opinion on whether the financial statements contained in the State of Oregon's Comprehensive Annual Financial Report were fairly presented, in all material respects, in conformity with generally accepted accounting principles.

In planning and performing our audit of the selected financial accounts at the department as of and for the year ended June 30, 2011, in accordance with auditing standards generally accepted in the United States of America, we considered the department's internal control over financial reporting (internal control) as a basis for designing our auditing procedures for the purpose of expressing our opinion on the financial statements of the State of Oregon, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. Accordingly, we do not express an opinion on the effectiveness of the department's internal control.

We audited the following accounts at the department and determined their fair presentation in accordance with generally accepted accounting principles in relation to the statewide financial statements.

<u>SFMA Account</u>	<u>Description</u>	<u>Audit Amount</u>
<u>GAAP Fund 0001 - General Fund</u>		
3111	Regular Employees	\$ 47,633,238
3210	Public Employees Retirement Contribution	6,937,694
3212	Pension Bond Assessment	3,152,606
3221	Social Security Taxes	4,050,203
3263	Medical, Dental, Life Insurance	12,828,657

GAAP Fund 0054 – GASB 54 General Fund

3111	Regular Employees	\$ 6,852,612
3210	Public Employees Retirement Contribution	1,476,237
3212	Pension Bond Assessment	531,625
3221	Social Security Taxes	724,327
3263	Medical, Dental, Life Insurance	1,613,115

GAAP Fund 1103 – Community Protection Fund

3111	Regular Employees	\$ 11,968,696
3210	Public Employees Retirement Contribution	1,620,985
3212	Pension Bond Assessment	760,540
3221	Social Security Taxes	1,021,341
3263	Medical, Dental, Life Insurance	3,482,652

A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct misstatements on a timely basis. A material weakness is a deficiency, or combination of deficiencies, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis.

Our consideration of internal control was for the limited purpose described above and was not designed to identify all deficiencies in internal control that might be significant deficiencies or material weaknesses. We did not identify any deficiencies in internal control over financial reporting that we consider to be material weaknesses, as defined above.

This communication is intended solely for the information and use of management and others within the organization and is not intended to be and should not be used by anyone other than the specified parties.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact Jean Hodges or me at (503) 986-2255.

Sincerely,
OREGON AUDITS DIVISION

Kelly L. Olson, CPA
Audit Manager

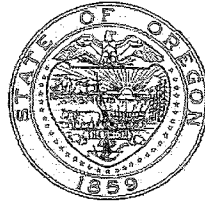
KLO:JMH;jas

cc: Robert Miller, Internal Auditor
Rick Willis, Administrative Services Division Director
Stacey Chase, Accounting Manager
Michael J. Jordan, Director, Department of Administrative Services

Office of the Secretary of State

Kate Brown
Secretary of State

Barry Pack
Deputy Secretary of State



Audits Division

Gary Blackmer
Director

255 Capitol St. NE, Suite 500
Salem, OR 97310

(503) 986-2255
fax (503) 378-6767

73

January 3, 2011

Chris Brown, Superintendent
Oregon State Police
255 Capitol St. NE, 4th Floor
Salem, OR 97310

Dear Mr. Brown:

We have completed audit work of selected financial accounts at the Oregon State Police (department) for the year ended June 30, 2010.

This audit work was not a comprehensive audit of the department. We performed this audit work as part of our annual statewide financial audit. The objective of the statewide audit was to express an opinion on whether the financial statements contained in the State of Oregon's Comprehensive Annual Financial Report were fairly presented, in all material respects, in conformity with generally accepted accounting principles.

In planning and performing our audit of the selected financial accounts at the department as of and for the year ended June 30, 2010, in accordance with auditing standards generally accepted in the United States of America, we considered the department's internal control over financial reporting (internal control) as a basis for designing our auditing procedures for the purpose of expressing our opinion on the financial statements of the State of Oregon, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control. Accordingly, we do not express an opinion on the effectiveness of the department's internal control.

We audited the following accounts at the department and determined their fair presentation in accordance with generally accepted accounting principles in relation to the statewide financial statements.

<u>SFMA Account</u>	<u>Description</u>	<u>Audit Amount</u>
<u>General Fund (GAAP Fund 0001)</u>		
3111	Regular Employees	\$50,666,866
3210	Public Employees Retirement Contribution	7,003,447
3212	Pension Bond Assessment	3,274,537
3221	Social Security Taxes	4,283,486
3263	Medical, Dental, Life Insurance	12,468,736

<u>SFMA Account</u>	<u>Description</u>	<u>Audit Amount</u>
<u>Community Protection Fund (GAAP Fund 1103)</u>		
3111	Regular Employees	\$17,392,743

A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct misstatements on a timely basis. A material weakness is a deficiency, or combination of deficiencies, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis.

Our consideration of internal control was for the limited purpose described above and was not designed to identify all deficiencies in internal control that might be significant deficiencies or material weaknesses. We did not identify any deficiencies in internal control over financial reporting that we consider to be material weaknesses, as defined above.

This communication is intended solely for the information and use of management and others within the organization and is not intended to be and should not be used by anyone other than the specified parties.

We appreciate your staff's assistance and cooperation during this audit. Should you have any questions, please contact me at (503) 986-2255.

Sincerely,
OREGON AUDITS DIVISION

V. Dale Bond, CPA, CISA, CFE
Audit Manager

VDB:JMH:jas

cc: Robert Miller, Internal Auditor
Ramona Rodamaker, Administrative Services Director
Roberta Watson, Business Services Manager
Stacey Chase, Accounting Manager
Scott Harra, Director, Department of Administrative Services

Affirmative Action

Executive Summary

The data reported below includes information through June 30, 2014 for all divisions within the Department of the State Police. The latest Affirmative Action Plan will be submitted to the Governor’s Office of Affirmative Action in August 2014. This summary will focus on the largest majority of employees within the Department of State Police, our Protective Service Workers (Trooper). The Protective Service Workers occupies 51% of the Department’s workforce.

Women

The Department recruited six times during the biennium for Recruit Trooper. In the sub-category of Protective Service Workers (Trooper), 10.89% of all appointments in the current biennium were women. During the current biennium, the Department has appointed 105 of the available 252 appointments (sworn and non-sworn) to women which is 41.66%.

<u>Date of Recruitment</u>	<u>Number of Candidates Meeting Minimum Qualifications</u>	<u>Percentage of Women</u>
September 2012	220	12.72%
January 2013	744	11.29%
April 2013	591	12.18%
January 2014	721	9.85%
April 2014	852	11.27%

People of Color

During the current biennium 8.73% of all appointments were people of color. In the sub-category of Protective Service Workers (Trooper), the Department has achieved its parity goal for people of color. The Department’s parity goal for this sub-category for people of color was 4.3% and we are at 7.40%. Overall, the Department’s workforce consists of 6.58% people of color.

Disabled

During the current biennium four (4) of our appointments were disabled individuals. In this sub-category the Department’s parity goal is 6% and we are at .80%. Overall, the Department’s workforce consists of .79% disabled individuals.

Agency Request X Governor’s Balanced Legislatively Adopted Budget Page

Police, Dept of State

Summary Cross Reference Listing and Packages
2015-17 Biennium

Agency Number: 25700

BAM Analyst: Ayre, Art

Budget Coordinator: Kneeland, Kailean - (503)934-0011

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
001-00-00-00000	Administrative	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Administrative	021	0	Phase-in	Essential Packages
001-00-00-00000	Administrative	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Administrative	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Administrative	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Administrative	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Administrative	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Administrative	081	0	September 2014 E-Board	Policy Packages
001-00-00-00000	Administrative	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Administrative	501	0	Measure 91 Implementation	Policy Packages
001-00-00-00000	Administrative	100	0	Agency Infrastructure	Policy Packages
002-00-00-00000	Patrol Services Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
002-00-00-00000	Patrol Services Division	021	0	Phase-in	Essential Packages
002-00-00-00000	Patrol Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Patrol Services Division	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Patrol Services Division	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Patrol Services Division	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Patrol Services Division	060	0	Technical Adjustments	Essential Packages
002-00-00-00000	Patrol Services Division	081	0	September 2014 E-Board	Policy Packages
002-00-00-00000	Patrol Services Division	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Patrol Services Division	501	0	Measure 91 Implementation	Policy Packages
002-00-00-00000	Patrol Services Division	100	0	Agency Infrastructure	Policy Packages

Police, Dept of State

Summary Cross Reference Listing and Packages
2015-17 Biennium

Agency Number: 25700

BAM Analyst: Ayre, Art

Budget Coordinator: Kneeland, Kailean - (503)934-0011

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
003-00-00-00000	Fish and Wildlife Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Fish and Wildlife Division	021	0	Phase-in	Essential Packages
003-00-00-00000	Fish and Wildlife Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Fish and Wildlife Division	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Fish and Wildlife Division	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Fish and Wildlife Division	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Fish and Wildlife Division	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Fish and Wildlife Division	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Fish and Wildlife Division	081	0	September 2014 E-Board	Policy Packages
003-00-00-00000	Fish and Wildlife Division	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Fish and Wildlife Division	501	0	Measure 91 Implementation	Policy Packages
003-00-00-00000	Fish and Wildlife Division	100	0	Agency Infrastructure	Policy Packages
004-00-00-00000	Criminal Investigation Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Criminal Investigation Division	021	0	Phase-in	Essential Packages
004-00-00-00000	Criminal Investigation Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Criminal Investigation Division	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Criminal Investigation Division	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Criminal Investigation Division	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Criminal Investigation Division	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Criminal Investigation Division	081	0	September 2014 E-Board	Policy Packages
004-00-00-00000	Criminal Investigation Division	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Criminal Investigation Division	501	0	Measure 91 Implementation	Policy Packages

Police, Dept of State

Summary Cross Reference Listing and Packages
2015-17 Biennium

Agency Number: 25700

BAM Analyst: Ayre, Art

Budget Coordinator: Kneeland, Kailean - (503)934-0011

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
004-00-00-00000	Criminal Investigation Division	100	0	Agency Infrastructure	Policy Packages
005-00-00-00000	Forensic Services Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
005-00-00-00000	Forensic Services Division	021	0	Phase-in	Essential Packages
005-00-00-00000	Forensic Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Forensic Services Division	031	0	Standard Inflation	Essential Packages
005-00-00-00000	Forensic Services Division	032	0	Above Standard Inflation	Essential Packages
005-00-00-00000	Forensic Services Division	033	0	Exceptional Inflation	Essential Packages
005-00-00-00000	Forensic Services Division	060	0	Technical Adjustments	Essential Packages
005-00-00-00000	Forensic Services Division	081	0	September 2014 E-Board	Policy Packages
005-00-00-00000	Forensic Services Division	090	0	Analyst Adjustments	Policy Packages
005-00-00-00000	Forensic Services Division	501	0	Measure 91 Implementation	Policy Packages
005-00-00-00000	Forensic Services Division	100	0	Agency Infrastructure	Policy Packages
006-00-00-00000	Office of State Medical Examiner	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
006-00-00-00000	Office of State Medical Examiner	021	0	Phase-in	Essential Packages
006-00-00-00000	Office of State Medical Examiner	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-00-00-00000	Office of State Medical Examiner	031	0	Standard Inflation	Essential Packages
006-00-00-00000	Office of State Medical Examiner	032	0	Above Standard Inflation	Essential Packages
006-00-00-00000	Office of State Medical Examiner	033	0	Exceptional Inflation	Essential Packages
006-00-00-00000	Office of State Medical Examiner	060	0	Technical Adjustments	Essential Packages
006-00-00-00000	Office of State Medical Examiner	081	0	September 2014 E-Board	Policy Packages
006-00-00-00000	Office of State Medical Examiner	090	0	Analyst Adjustments	Policy Packages
006-00-00-00000	Office of State Medical Examiner	501	0	Measure 91 Implementation	Policy Packages

Police, Dept of State

Summary Cross Reference Listing and Packages
2015-17 Biennium

Agency Number: 25700

BAM Analyst: Ayre, Art

Budget Coordinator: Kneeland, Kailean - (503)934-0011

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
006-00-00-00000	Office of State Medical Examiner	100	0	Agency Infrastructure	Policy Packages
007-00-00-00000	Agency Support	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
007-00-00-00000	Agency Support	021	0	Phase-in	Essential Packages
007-00-00-00000	Agency Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
007-00-00-00000	Agency Support	031	0	Standard Inflation	Essential Packages
007-00-00-00000	Agency Support	032	0	Above Standard Inflation	Essential Packages
007-00-00-00000	Agency Support	033	0	Exceptional Inflation	Essential Packages
007-00-00-00000	Agency Support	060	0	Technical Adjustments	Essential Packages
007-00-00-00000	Agency Support	081	0	September 2014 E-Board	Policy Packages
007-00-00-00000	Agency Support	090	0	Analyst Adjustments	Policy Packages
007-00-00-00000	Agency Support	501	0	Measure 91 Implementation	Policy Packages
007-00-00-00000	Agency Support	100	0	Agency Infrastructure	Policy Packages
008-00-00-00000	Criminal Justice Information Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
008-00-00-00000	Criminal Justice Information Services	021	0	Phase-in	Essential Packages
008-00-00-00000	Criminal Justice Information Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
008-00-00-00000	Criminal Justice Information Services	031	0	Standard Inflation	Essential Packages
008-00-00-00000	Criminal Justice Information Services	032	0	Above Standard Inflation	Essential Packages
008-00-00-00000	Criminal Justice Information Services	033	0	Exceptional Inflation	Essential Packages
008-00-00-00000	Criminal Justice Information Services	060	0	Technical Adjustments	Essential Packages
008-00-00-00000	Criminal Justice Information Services	081	0	September 2014 E-Board	Policy Packages
008-00-00-00000	Criminal Justice Information Services	090	0	Analyst Adjustments	Policy Packages
008-00-00-00000	Criminal Justice Information Services	501	0	Measure 91 Implementation	Policy Packages

Police, Dept of State

Summary Cross Reference Listing and Packages
2015-17 Biennium

Agency Number: 25700

BAM Analyst: Ayre, Art

Budget Coordinator: Kneeland, Kailean - (503)934-0011

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
008-00-00-00000	Criminal Justice Information Services	100	0	Agency Infrastructure	Policy Packages
008-00-00-00000	Criminal Justice Information Services	101	0	CrimeVue	Policy Packages
008-00-00-00000	Criminal Justice Information Services	102	0	LEDS / DMV	Policy Packages
009-00-00-00000	Gaming Enforcement Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
009-00-00-00000	Gaming Enforcement Division	021	0	Phase-in	Essential Packages
009-00-00-00000	Gaming Enforcement Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
009-00-00-00000	Gaming Enforcement Division	031	0	Standard Inflation	Essential Packages
009-00-00-00000	Gaming Enforcement Division	032	0	Above Standard Inflation	Essential Packages
009-00-00-00000	Gaming Enforcement Division	033	0	Exceptional Inflation	Essential Packages
009-00-00-00000	Gaming Enforcement Division	060	0	Technical Adjustments	Essential Packages
009-00-00-00000	Gaming Enforcement Division	081	0	September 2014 E-Board	Policy Packages
009-00-00-00000	Gaming Enforcement Division	090	0	Analyst Adjustments	Policy Packages
009-00-00-00000	Gaming Enforcement Division	501	0	Measure 91 Implementation	Policy Packages
009-00-00-00000	Gaming Enforcement Division	100	0	Agency Infrastructure	Policy Packages
044-00-00-00000	State Fire Marshal	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
044-00-00-00000	State Fire Marshal	021	0	Phase-in	Essential Packages
044-00-00-00000	State Fire Marshal	022	0	Phase-out Pgm & One-time Costs	Essential Packages
044-00-00-00000	State Fire Marshal	031	0	Standard Inflation	Essential Packages
044-00-00-00000	State Fire Marshal	032	0	Above Standard Inflation	Essential Packages
044-00-00-00000	State Fire Marshal	033	0	Exceptional Inflation	Essential Packages
044-00-00-00000	State Fire Marshal	060	0	Technical Adjustments	Essential Packages
044-00-00-00000	State Fire Marshal	081	0	September 2014 E-Board	Policy Packages

Police, Dept of State

Summary Cross Reference Listing and Packages
2015-17 Biennium

Agency Number: 25700

BAM Analyst: Ayre, Art

Budget Coordinator: Kneeland, Kailean - (503)934-0011

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
044-00-00-00000	State Fire Marshal	090	0	Analyst Adjustments	Policy Packages
044-00-00-00000	State Fire Marshal	501	0	Measure 91 Implementation	Policy Packages
044-00-00-00000	State Fire Marshal	100	0	Agency Infrastructure	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	081	0	September 2014 E-Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	501	0	Measure 91 Implementation	Policy Packages
089-00-00-00000	Capital Construction	100	0	Agency Infrastructure	Policy Packages

Police, Dept of State

Policy Package List by Priority
2015-17 Biennium

Agency Number: 25700

BAM Analyst: Ayre, Art

Budget Coordinator: Kneeland, Kailean - (503)934-0011

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	003-00-00-00000	Fish and Wildlife Division
	081	September 2014 E-Board	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction
	090	Analyst Adjustments	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction

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Policy Package List by Priority
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Agency Number: 25700

BAM Analyst: Ayre, Art

Budget Coordinator: Kneeland, Kailean - (503)934-0011

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	100	Agency Infrastructure	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	State Fire Marshal
			089-00-00-00000	Capital Construction
	101	CrimeVue	008-00-00-00000	Criminal Justice Information Services
	102	LEDS / DMV	008-00-00-00000	Criminal Justice Information Services
	501	Measure 91 Implementation	001-00-00-00000	Administrative
			002-00-00-00000	Patrol Services Division
			003-00-00-00000	Fish and Wildlife Division
			004-00-00-00000	Criminal Investigation Division
			005-00-00-00000	Forensic Services Division
			006-00-00-00000	Office of State Medical Examiner
			007-00-00-00000	Agency Support
			008-00-00-00000	Criminal Justice Information Services
			009-00-00-00000	Gaming Enforcement Division
			044-00-00-00000	State Fire Marshal

Police, Dept of State

Policy Package List by Priority
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Agency Number: 25700

BAM Analyst: Ayre, Art

Budget Coordinator: Kneeland, Kailean - (503)934-0011

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	501	Measure 91 Implementation	089-00-00-00000	Capital Construction

Police, Dept of State

Agency Number: 25700

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-000-00-00-00000

2015-17 Biennium

Police, Dept of State

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
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	882,852	12,677	12,677	475,446	475,446	-
3400 Other Funds Ltd	15,447,707	13,590,233	13,590,233	20,692,505	20,692,505	-
6400 Federal Funds Ltd	1,523,567	1,668,025	1,668,025	621,516	621,516	-
All Funds	17,854,126	15,270,935	15,270,935	21,789,467	21,789,467	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	45,822	100,000	100,000	-	-	-
3400 Other Funds Ltd	-	(477,701)	(477,701)	-	-	-
6400 Federal Funds Ltd	-	(813,489)	(813,489)	-	-	-
All Funds	45,822	(1,191,190)	(1,191,190)	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	928,674	112,677	112,677	475,446	475,446	-
3400 Other Funds Ltd	15,447,707	13,112,532	13,112,532	20,692,505	20,692,505	-
6400 Federal Funds Ltd	1,523,567	854,536	854,536	621,516	621,516	-
TOTAL BEGINNING BALANCE	\$17,899,948	\$14,079,745	\$14,079,745	\$21,789,467	\$21,789,467	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	221,145,845	232,126,436	240,590,265	276,461,827	274,870,857	-
8030 General Fund Debt Svc	575,850	-	-	-	-	-
All Funds	221,721,695	232,126,436	240,590,265	276,461,827	274,870,857	-

LICENSES AND FEES

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
0205 Business Lic and Fees						
3400 Other Funds Ltd	238,978	200,469	200,469	389,519	389,519	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,398,867	1,010,085	1,010,085	1,527,259	1,527,259	-
0250 Fire Marshal Fees						
3400 Other Funds Ltd	1,913,267	1,815,768	1,815,768	1,815,768	1,815,768	-
LICENSES AND FEES						
3400 Other Funds Ltd	3,551,112	3,026,322	3,026,322	3,732,546	3,732,546	-
TOTAL LICENSES AND FEES	\$3,551,112	\$3,026,322	\$3,026,322	\$3,732,546	\$3,732,546	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	24,819,365	27,272,076	27,272,076	30,038,502	30,038,502	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	569,688	489,600	489,600	489,600	489,600	-
0510 Rents and Royalties						
3400 Other Funds Ltd	533,618	548,711	548,711	548,711	548,711	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	1,103,306	1,038,311	1,038,311	1,038,311	1,038,311	-
TOTAL FINES, RENTS AND ROYALTIES	\$1,103,306	\$1,038,311	\$1,038,311	\$1,038,311	\$1,038,311	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	126	-	-	-	-	-

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
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	29,696	181,049	181,049	181,049	181,049	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	17,948	24,368	24,368	24,368	24,368	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	66,678	66,678	66,678	66,678	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	17,948	91,046	91,046	91,046	91,046	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$17,948	\$91,046	\$91,046	\$91,046	\$91,046	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,980,025	1,894,144	1,894,144	1,894,144	1,894,144	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	7,500,071	9,428,807	9,428,807	9,565,048	9,521,556	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	25,098,879	22,787,357	23,184,865	11,032,062	11,032,062	-
6400 Federal Funds Ltd	1,472,899	224,241	224,241	224,241	224,241	-
All Funds	26,571,778	23,011,598	23,409,106	11,256,303	11,256,303	-
1040 Transfer In Lottery Proceeds						

Police, Dept of State

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-000-00-00-00000

2015-17 Biennium

Police, Dept of State

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
4400 Lottery Funds Ltd	-	-	-	123,412	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	2,436,837	2,436,837	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	457,020	375,856	375,856	387,132	387,132	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	3,157,008	3,341,813	3,341,813	3,516,526	3,516,526	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	295,632	40,194	40,194	41,400	41,400	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	5,061,747	4,390,890	4,390,890	7,993,959	7,993,959	-
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	673,248	1,228,975	1,228,975	1,265,844	1,265,844	-
1198 Tsfr From Judicial Dept						
3400 Other Funds Ltd	85,385	-	-	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	109,516	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	839,764	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	1,502,521	1,907,178	1,907,178	1,963,814	1,963,814	-
1259 Tsfr From Pub Safety Stds/Trng						
3400 Other Funds Ltd	8,461	-	-	-	-	-

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-000-00-00-00000

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Police, Dept of State

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
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	19,200	252,791	252,791	287,170	287,170	-
1440 Tsfr From Consumer/Bus Svcs						
3400 Other Funds Ltd	17,724,915	21,343,600	21,343,600	23,984,024	23,984,024	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	201,000	-	-	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	485	-	-	-	-	-
1634 Tsfr From Parks and Rec Dept						
3400 Other Funds Ltd	-	590,337	590,337	559,760	559,760	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	21,559,012	23,969,878	23,969,878	28,686,317	23,506,317	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	5,965,774	6,812,205	6,995,265	7,391,242	7,125,600	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	2,504,877	4,100,578	4,100,578	4,730,428	4,730,428	-
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	-	-	-	-	1,366,342	-
TRANSFERS IN						
4400 Lottery Funds Ltd	5,965,774	6,812,205	6,995,265	7,514,654	7,125,600	-
3400 Other Funds Ltd	79,298,670	86,766,284	87,163,792	84,448,436	80,634,778	-
6400 Federal Funds Ltd	1,472,899	224,241	224,241	224,241	224,241	-
TOTAL TRANSFERS IN	\$86,737,343	\$93,802,730	\$94,383,298	\$92,187,331	\$87,984,619	-

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Budget Support - Detail Revenues and Expenditures

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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
REVENUE CATEGORIES						
8000 General Fund	221,145,845	232,126,436	240,590,265	276,461,827	274,870,857	-
8030 General Fund Debt Svc	575,850	-	-	-	-	-
4400 Lottery Funds Ltd	5,965,774	6,812,205	6,995,265	7,514,654	7,125,600	-
3400 Other Funds Ltd	111,800,248	120,269,232	120,666,740	121,424,034	117,610,376	-
6400 Federal Funds Ltd	8,972,970	9,653,048	9,653,048	9,789,289	9,745,797	-
TOTAL REVENUE CATEGORIES	\$348,460,687	\$368,860,921	\$377,905,318	\$415,189,804	\$409,352,630	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(25,098,879)	(22,787,357)	(23,184,865)	(11,032,062)	(11,032,062)	-
6400 Federal Funds Ltd	(1,472,899)	(224,241)	(224,241)	(224,241)	(224,241)	-
All Funds	(26,571,778)	(23,011,598)	(23,409,106)	(11,256,303)	(11,256,303)	-
2259 Tsfr To Pub Safety Std/Trng						
3400 Other Funds Ltd	(4,425,000)	(4,775,600)	(4,775,600)	(4,630,545)	(4,630,545)	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(62,907)	-	-	(50,000)	(50,000)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(29,586,786)	(27,562,957)	(27,960,465)	(15,712,607)	(15,712,607)	-
6400 Federal Funds Ltd	(1,472,899)	(224,241)	(224,241)	(224,241)	(224,241)	-
TOTAL TRANSFERS OUT	(\$31,059,685)	(\$27,787,198)	(\$28,184,706)	(\$15,936,848)	(\$15,936,848)	-
AVAILABLE REVENUES						
8000 General Fund	221,145,845	232,126,436	240,590,265	276,461,827	274,870,857	-
8030 General Fund Debt Svc	575,850	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-000-00-00-00000

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Police, Dept of State

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
4400 Lottery Funds Ltd	6,894,448	6,924,882	7,107,942	7,990,100	7,601,046	-
3400 Other Funds Ltd	97,661,169	105,818,807	105,818,807	126,403,932	122,590,274	-
6400 Federal Funds Ltd	9,023,638	10,283,343	10,283,343	10,186,564	10,143,072	-
TOTAL AVAILABLE REVENUES	\$335,300,950	\$355,153,468	\$363,800,357	\$421,042,423	\$415,205,249	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	96,152,677	106,086,148	110,492,726	120,942,103	125,020,252	-
4400 Lottery Funds Ltd	2,862,402	3,440,640	3,633,063	3,856,128	3,856,128	-
3400 Other Funds Ltd	28,854,909	33,125,414	34,962,863	36,913,016	33,932,648	-
6400 Federal Funds Ltd	1,264,941	449,016	471,416	503,136	503,136	-
All Funds	129,134,929	143,101,218	149,560,068	162,214,383	163,312,164	-
3160 Temporary Appointments						
8000 General Fund	217,259	718,022	718,022	739,563	739,563	-
3400 Other Funds Ltd	1,055,510	1,790,786	1,790,786	1,844,510	1,844,510	-
6400 Federal Funds Ltd	-	831,336	831,336	856,276	856,276	-
All Funds	1,272,769	3,340,144	3,340,144	3,440,349	3,440,349	-
3170 Overtime Payments						
8000 General Fund	8,611,204	7,719,041	7,719,041	10,026,448	8,557,005	-
4400 Lottery Funds Ltd	168,305	246,992	246,992	230,276	206,342	-
3400 Other Funds Ltd	3,633,648	4,616,099	4,616,099	5,007,637	4,871,881	-
6400 Federal Funds Ltd	581,392	749,380	749,380	802,842	771,861	-

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
All Funds	12,994,549	13,331,512	13,331,512	16,067,203	14,407,089	-
3180 Shift Differential						
8000 General Fund	44,446	15,437	15,437	15,899	15,899	-
3400 Other Funds Ltd	30,897	24,905	24,905	25,651	25,651	-
6400 Federal Funds Ltd	15	-	-	-	-	-
All Funds	75,358	40,342	40,342	41,550	41,550	-
3190 All Other Differential						
8000 General Fund	3,745,867	3,660,679	3,660,679	4,002,305	3,912,030	-
4400 Lottery Funds Ltd	117,418	179,014	179,014	187,442	170,096	-
3400 Other Funds Ltd	843,565	994,242	994,242	1,077,535	1,052,538	-
6400 Federal Funds Ltd	29,745	20,583	20,583	22,652	21,200	-
All Funds	4,736,595	4,854,518	4,854,518	5,289,934	5,155,864	-
SALARIES & WAGES						
8000 General Fund	108,771,453	118,199,327	122,605,905	135,726,318	138,244,749	-
4400 Lottery Funds Ltd	3,148,125	3,866,646	4,059,069	4,273,846	4,232,566	-
3400 Other Funds Ltd	34,418,529	40,551,446	42,388,895	44,868,349	41,727,228	-
6400 Federal Funds Ltd	1,876,093	2,050,315	2,072,715	2,184,906	2,152,473	-
TOTAL SALARIES & WAGES	\$148,214,200	\$164,667,734	\$171,126,584	\$187,053,419	\$186,357,016	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	14,401	28,964	28,844	32,479	34,203	-
4400 Lottery Funds Ltd	-	1,160	1,160	1,188	1,188	-
3400 Other Funds Ltd	5,161	11,616	11,696	12,824	11,812	-

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
6400 Federal Funds Ltd	483	160	160	176	176	-
All Funds	20,045	41,900	41,860	46,667	47,379	-
3220 Public Employees' Retire Cont						
8000 General Fund	20,505,792	22,015,794	22,841,586	25,201,835	25,672,009	-
4400 Lottery Funds Ltd	631,573	724,609	760,669	797,921	790,213	-
3400 Other Funds Ltd	6,543,844	7,263,798	7,608,137	8,032,541	7,446,083	-
6400 Federal Funds Ltd	299,707	228,434	232,632	248,047	241,991	-
All Funds	27,980,916	30,232,635	31,443,024	34,280,344	34,150,296	-
3221 Pension Obligation Bond						
8000 General Fund	6,734,993	7,362,787	7,122,784	8,101,741	8,101,741	-
4400 Lottery Funds Ltd	198,524	238,231	234,431	280,548	280,548	-
3400 Other Funds Ltd	2,079,524	2,418,361	2,350,024	2,639,894	2,639,894	-
6400 Federal Funds Ltd	112,213	69,013	73,906	80,221	80,221	-
All Funds	9,125,254	10,088,392	9,781,145	11,102,404	11,102,404	-
3230 Social Security Taxes						
8000 General Fund	8,210,856	8,997,006	9,334,110	10,332,037	10,524,689	-
4400 Lottery Funds Ltd	240,142	295,797	310,518	326,947	323,789	-
3400 Other Funds Ltd	2,636,204	3,102,209	3,242,774	3,431,982	3,191,688	-
6400 Federal Funds Ltd	141,544	156,847	158,561	167,143	164,663	-
All Funds	11,228,746	12,551,859	13,045,963	14,258,109	14,204,829	-
3240 Unemployment Assessments						
8000 General Fund	-	404,123	404,123	416,245	416,245	-
3400 Other Funds Ltd	-	32,286	32,286	33,254	33,254	-

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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
All Funds	-	436,409	436,409	449,499	449,499	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	44,673	51,567	51,331	61,926	63,951	-
4400 Lottery Funds Ltd	1,291	1,711	1,711	1,863	1,863	-
3400 Other Funds Ltd	13,714	17,191	17,368	20,238	18,720	-
6400 Federal Funds Ltd	779	236	236	276	276	-
All Funds	60,457	70,705	70,646	84,303	84,810	-
3260 Mass Transit Tax						
8000 General Fund	428,814	717,625	717,625	802,193	804,673	-
4400 Lottery Funds Ltd	9,972	23,200	23,200	25,395	25,395	-
3400 Other Funds Ltd	139,531	246,440	246,440	267,000	269,890	-
All Funds	578,317	987,265	987,265	1,094,588	1,099,958	-
3270 Flexible Benefits						
8000 General Fund	24,937,370	26,680,709	26,871,129	27,405,746	28,302,506	-
4400 Lottery Funds Ltd	797,505	885,312	898,223	824,256	824,256	-
3400 Other Funds Ltd	7,820,560	8,895,859	9,117,169	8,956,906	8,285,290	-
6400 Federal Funds Ltd	436,799	122,112	123,893	122,112	122,112	-
All Funds	33,992,234	36,583,992	37,010,414	37,309,020	37,534,164	-
OTHER PAYROLL EXPENSES						
8000 General Fund	60,876,899	66,258,575	67,371,532	72,354,202	73,920,017	-
4400 Lottery Funds Ltd	1,879,007	2,170,020	2,229,912	2,258,118	2,247,252	-
3400 Other Funds Ltd	19,238,538	21,987,760	22,625,894	23,394,639	21,896,631	-
6400 Federal Funds Ltd	991,525	576,802	589,388	617,975	609,439	-

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
TOTAL OTHER PAYROLL EXPENSES	\$82,985,969	\$90,993,157	\$92,816,726	\$98,624,934	\$98,673,339	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(388,182)	(388,182)	(481,963)	(481,963)	-
4400 Lottery Funds Ltd	-	(12,212)	(12,212)	(15,602)	(281,244)	-
3400 Other Funds Ltd	-	(122,803)	(122,803)	(150,492)	(150,492)	-
6400 Federal Funds Ltd	-	(1,745)	(1,745)	(2,015)	(2,015)	-
All Funds	-	(524,942)	(524,942)	(650,072)	(915,714)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	4,947,685	4,947,685	-	19,205	-
4400 Lottery Funds Ltd	-	155,594	155,594	-	-	-
3400 Other Funds Ltd	-	1,706,868	1,706,868	-	(19,159)	-
6400 Federal Funds Ltd	-	49,506	49,506	-	-	-
All Funds	-	6,859,653	6,859,653	-	46	-
3470 Undistributed (P.S.)						
8000 General Fund	-	(4,251,440)	(1,791,312)	-	-	-
3400 Other Funds Ltd	-	(250,410)	-	-	-	-
All Funds	-	(4,501,850)	(1,791,312)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(4,191,169)	(4,191,169)	-	-	-
4400 Lottery Funds Ltd	-	(137,969)	(137,969)	-	-	-
3400 Other Funds Ltd	-	(1,400,955)	(1,400,955)	-	-	-
6400 Federal Funds Ltd	-	(40,510)	(40,510)	-	-	-

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
All Funds	-	(5,770,603)	(5,770,603)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(3,883,106)	(1,422,978)	(481,963)	(462,758)	-
4400 Lottery Funds Ltd	-	5,413	5,413	(15,602)	(281,244)	-
3400 Other Funds Ltd	-	(67,300)	183,110	(150,492)	(169,651)	-
6400 Federal Funds Ltd	-	7,251	7,251	(2,015)	(2,015)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,937,742)	(\$1,227,204)	(\$650,072)	(\$915,668)	-
PERSONAL SERVICES						
8000 General Fund	169,648,352	180,574,796	188,554,459	207,598,557	211,702,008	-
4400 Lottery Funds Ltd	5,027,132	6,042,079	6,294,394	6,516,362	6,198,574	-
3400 Other Funds Ltd	53,657,067	62,471,906	65,197,899	68,112,496	63,454,208	-
6400 Federal Funds Ltd	2,867,618	2,634,368	2,669,354	2,800,866	2,759,897	-
TOTAL PERSONAL SERVICES	\$231,200,169	\$251,723,149	\$262,716,106	\$285,028,281	\$284,114,687	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	577,127	544,276	544,276	585,434	585,434	-
4400 Lottery Funds Ltd	19,755	13,099	13,099	13,492	13,492	-
3400 Other Funds Ltd	575,865	551,424	551,424	567,969	567,969	-
6400 Federal Funds Ltd	18,848	52,466	52,466	54,041	54,041	-
All Funds	1,191,595	1,161,265	1,161,265	1,220,936	1,220,936	-
4125 Out of State Travel						
8000 General Fund	116,419	178,118	178,118	188,855	188,855	-
4400 Lottery Funds Ltd	-	737	737	759	759	-

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
3400 Other Funds Ltd	136,594	210,738	210,738	217,062	217,062	-
6400 Federal Funds Ltd	61,834	73,933	73,933	76,151	76,151	-
All Funds	314,847	463,526	463,526	482,827	482,827	-
4150 Employee Training						
8000 General Fund	997,119	827,415	827,415	893,563	921,021	-
4400 Lottery Funds Ltd	20,799	4,015	4,015	4,135	4,135	-
3400 Other Funds Ltd	685,670	1,027,728	1,027,728	1,058,562	1,225,511	-
6400 Federal Funds Ltd	376,479	291,016	291,016	299,747	299,747	-
All Funds	2,080,067	2,150,174	2,150,174	2,256,007	2,450,414	-
4175 Office Expenses						
8000 General Fund	1,203,262	1,156,394	1,156,394	1,252,271	1,246,299	-
4400 Lottery Funds Ltd	19,608	284	284	293	293	-
3400 Other Funds Ltd	585,471	660,069	660,069	679,870	684,140	-
6400 Federal Funds Ltd	23,384	24,174	24,174	24,900	24,900	-
All Funds	1,831,725	1,840,921	1,840,921	1,957,334	1,955,632	-
4200 Telecommunications						
8000 General Fund	2,007,081	1,055,153	1,055,153	2,349,897	2,340,208	-
4400 Lottery Funds Ltd	26,802	1,552	1,552	38,435	34,207	-
3400 Other Funds Ltd	627,223	297,996	297,996	688,133	692,935	-
6400 Federal Funds Ltd	14,096	10,824	10,824	17,435	17,435	-
All Funds	2,675,202	1,365,525	1,365,525	3,093,900	3,084,785	-
4225 State Gov. Service Charges						
8000 General Fund	8,385,338	6,166,805	6,166,805	7,118,519	6,766,336	-

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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
4400 Lottery Funds Ltd	412,288	260,128	260,128	265,723	252,577	-
3400 Other Funds Ltd	4,430,857	2,439,360	2,439,360	2,775,281	2,637,976	-
6400 Federal Funds Ltd	89,499	43,855	43,855	33,613	31,950	-
All Funds	13,317,982	8,910,148	8,910,148	10,193,136	9,688,839	-
4250 Data Processing						
8000 General Fund	1,007,752	329,460	329,460	1,309,900	1,294,438	-
4400 Lottery Funds Ltd	481	333	333	16,510	16,510	-
3400 Other Funds Ltd	238,855	121,503	121,503	307,108	309,498	-
6400 Federal Funds Ltd	28,664	712	712	2,962	2,962	-
All Funds	1,275,752	452,008	452,008	1,636,480	1,623,408	-
4275 Publicity and Publications						
8000 General Fund	4,612	24,649	24,649	26,096	26,096	-
4400 Lottery Funds Ltd	8	-	-	-	-	-
3400 Other Funds Ltd	39,815	33,997	33,997	35,017	35,017	-
6400 Federal Funds Ltd	-	15,360	15,360	15,821	15,821	-
All Funds	44,435	74,006	74,006	76,934	76,934	-
4300 Professional Services						
8000 General Fund	676,770	445,251	445,251	459,945	459,945	-
4400 Lottery Funds Ltd	1,303	-	-	-	-	-
3400 Other Funds Ltd	1,034,463	637,740	637,740	658,784	658,784	-
6400 Federal Funds Ltd	274,733	1,096,706	1,096,706	1,132,898	1,132,898	-
All Funds	1,987,269	2,179,697	2,179,697	2,251,627	2,251,627	-
4315 IT Professional Services						

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8000 General Fund	55,646	-	-	-	-	-
3400 Other Funds Ltd	2,134,521	1,538,167	1,538,167	1,588,927	1,588,927	-
6400 Federal Funds Ltd	551,031	113,097	113,097	116,829	116,829	-
All Funds	2,741,198	1,651,264	1,651,264	1,705,756	1,705,756	-
4325 Attorney General						
8000 General Fund	432,046	652,143	652,143	777,356	740,917	-
4400 Lottery Funds Ltd	1,469	-	-	-	-	-
3400 Other Funds Ltd	282,068	104,707	104,707	124,810	118,959	-
6400 Federal Funds Ltd	20,746	15,393	15,393	18,349	17,489	-
All Funds	736,329	772,243	772,243	920,515	877,365	-
4350 Dispute Resolution Services						
8000 General Fund	1,050	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	3,422	22,975	22,975	24,381	24,381	-
3400 Other Funds Ltd	9,913	-	-	-	-	-
All Funds	13,335	22,975	22,975	24,381	24,381	-
4400 Dues and Subscriptions						
8000 General Fund	173,869	72,179	72,179	75,370	75,370	-
4400 Lottery Funds Ltd	112	-	-	-	-	-
3400 Other Funds Ltd	26,719	27,443	27,443	28,268	28,268	-
6400 Federal Funds Ltd	385	-	-	-	-	-
All Funds	201,085	99,622	99,622	103,638	103,638	-
4425 Facilities Rental and Taxes						

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8000 General Fund	10,042,475	11,599,375	11,599,375	12,896,937	12,651,356	-
4400 Lottery Funds Ltd	187,973	169,347	169,347	358,252	339,313	-
3400 Other Funds Ltd	4,493,253	5,141,383	5,141,383	5,350,479	5,340,532	-
6400 Federal Funds Ltd	46,900	262,976	262,976	279,345	279,345	-
All Funds	14,770,601	17,173,081	17,173,081	18,885,013	18,610,546	-
4450 Fuels and Utilities						
8000 General Fund	480,969	532,420	532,420	548,393	548,393	-
4400 Lottery Funds Ltd	18,586	3,830	3,830	3,945	3,945	-
3400 Other Funds Ltd	120,931	407,962	407,962	420,202	420,202	-
6400 Federal Funds Ltd	13,160	1,024	1,024	1,055	1,055	-
All Funds	633,646	945,236	945,236	973,595	973,595	-
4475 Facilities Maintenance						
8000 General Fund	482,306	469,231	469,231	719,704	580,978	-
4400 Lottery Funds Ltd	14,853	9,574	9,574	13,003	9,861	-
3400 Other Funds Ltd	138,906	195,994	195,994	218,031	209,565	-
6400 Federal Funds Ltd	3,367	-	-	802	802	-
All Funds	639,432	674,799	674,799	951,540	801,206	-
4525 Medical Services and Supplies						
8000 General Fund	253,603	150,941	150,941	161,161	175,721	-
4400 Lottery Funds Ltd	5,907	2,872	2,872	2,958	2,958	-
3400 Other Funds Ltd	206,432	235,110	235,110	242,162	244,342	-
6400 Federal Funds Ltd	648	512	512	527	527	-
All Funds	466,590	389,435	389,435	406,808	423,548	-

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
4575 Agency Program Related S and S						
8000 General Fund	2,080,317	1,335,398	1,335,398	1,968,154	1,384,154	-
4400 Lottery Funds Ltd	1,737	957	957	986	986	-
3400 Other Funds Ltd	900,834	1,595,911	1,595,911	1,643,788	1,643,788	-
6400 Federal Funds Ltd	216,965	307,200	307,200	316,416	316,416	-
All Funds	3,199,853	3,239,466	3,239,466	3,929,344	3,345,344	-
4625 Other COP Costs						
8000 General Fund	7	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	11,487,222	10,865,111	10,865,111	11,665,837	11,780,055	-
4400 Lottery Funds Ltd	578,894	264,525	264,525	451,662	441,616	-
3400 Other Funds Ltd	3,806,228	5,809,658	5,809,658	6,172,236	6,242,230	-
6400 Federal Funds Ltd	458,637	828,660	828,660	858,550	858,550	-
All Funds	16,330,981	17,767,954	17,767,954	19,148,285	19,322,451	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(929,540)	(399,086)	-	-	-
3400 Other Funds Ltd	-	(62,602)	-	-	-	-
All Funds	-	(992,142)	(399,086)	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,064,789	1,411,503	1,411,503	1,998,544	2,048,764	-
4400 Lottery Funds Ltd	3,609	24,437	24,437	43,553	25,170	-
3400 Other Funds Ltd	1,032,880	2,607,491	2,607,491	2,743,452	2,745,875	-
6400 Federal Funds Ltd	664,475	857,500	857,500	891,019	891,019	-

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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
All Funds	4,765,753	4,900,931	4,900,931	5,676,568	5,710,828	-
4715 IT Expendable Property						
8000 General Fund	2,232,917	758,944	758,944	734,254	718,054	-
4400 Lottery Funds Ltd	1,954	4,787	4,787	4,931	4,931	-
3400 Other Funds Ltd	525,482	687,277	687,277	707,898	710,398	-
6400 Federal Funds Ltd	726,479	876,133	876,133	902,416	902,416	-
All Funds	3,486,832	2,327,141	2,327,141	2,349,499	2,335,799	-
SERVICES & SUPPLIES						
8000 General Fund	45,766,118	37,668,201	38,198,655	45,754,571	44,556,775	-
4400 Lottery Funds Ltd	1,316,138	760,477	760,477	1,218,637	1,150,753	-
3400 Other Funds Ltd	22,032,980	24,269,056	24,331,658	26,228,039	26,321,978	-
6400 Federal Funds Ltd	3,590,330	4,871,541	4,871,541	5,042,876	5,040,353	-
TOTAL SERVICES & SUPPLIES	\$72,705,566	\$67,569,275	\$68,162,331	\$78,244,123	\$77,069,859	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	41,542	102,400	102,400	105,472	105,472	-
3400 Other Funds Ltd	12,223	-	-	-	-	-
6400 Federal Funds Ltd	79,465	-	-	-	-	-
All Funds	133,230	102,400	102,400	105,472	105,472	-
5200 Technical Equipment						
8000 General Fund	266,814	1,804,792	1,666,869	2,475,352	1,909,375	-
3400 Other Funds Ltd	100,682	-	-	-	-	-
6400 Federal Funds Ltd	536,741	101,888	101,888	104,945	104,945	-

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
All Funds	904,237	1,906,680	1,768,757	2,580,297	2,014,320	-
5400 Automotive and Aircraft						
8000 General Fund	-	6,385,228	6,385,228	8,459,236	8,459,236	-
4400 Lottery Funds Ltd	181,392	111,987	111,987	115,347	115,347	-
3400 Other Funds Ltd	69,771	1,873,534	1,873,534	1,929,740	2,100,872	-
6400 Federal Funds Ltd	-	239,173	239,173	246,348	246,348	-
All Funds	251,163	8,609,922	8,609,922	10,750,671	10,921,803	-
5550 Data Processing Software						
8000 General Fund	127,347	102,400	102,400	105,472	105,472	-
3400 Other Funds Ltd	1,971,892	204,800	204,800	3,835,944	3,835,944	-
6400 Federal Funds Ltd	13,600	38,853	38,853	40,019	40,019	-
All Funds	2,112,839	346,053	346,053	3,981,435	3,981,435	-
5600 Data Processing Hardware						
8000 General Fund	52,000	51,200	51,200	52,736	52,736	-
3400 Other Funds Ltd	1,142,791	1,622,015	911,495	938,840	938,840	-
All Funds	1,194,791	1,673,215	962,695	991,576	991,576	-
5900 Other Capital Outlay						
8000 General Fund	4,789,332	206,964	206,964	6,020,595	2,089,947	-
4400 Lottery Funds Ltd	25,330	-	-	139,754	123,226	-
3400 Other Funds Ltd	1,946,801	737,381	737,381	2,197,326	2,134,502	-
6400 Federal Funds Ltd	498,669	626,134	626,134	644,917	644,917	-
All Funds	7,260,132	1,570,479	1,570,479	9,002,592	4,992,592	-
5950 Undistributed (C.O.)						

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
8000 General Fund	-	(139,803)	(48,168)	-	-	-
CAPITAL OUTLAY						
8000 General Fund	5,277,035	8,513,181	8,466,893	17,218,863	12,722,238	-
4400 Lottery Funds Ltd	206,722	111,987	111,987	255,101	238,573	-
3400 Other Funds Ltd	5,244,160	4,437,730	3,727,210	8,901,850	9,010,158	-
6400 Federal Funds Ltd	1,128,475	1,006,048	1,006,048	1,036,229	1,036,229	-
TOTAL CAPITAL OUTLAY	\$11,856,392	\$14,068,946	\$13,312,138	\$27,412,043	\$23,007,198	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	130,694	-	-	-	-	-
6400 Federal Funds Ltd	77,587	-	-	-	-	-
All Funds	208,281	-	-	-	-	-
6020 Dist to Counties						
3400 Other Funds Ltd	89,016	-	-	-	-	-
6400 Federal Funds Ltd	2,903	191,683	191,683	197,433	197,433	-
All Funds	91,919	191,683	191,683	197,433	197,433	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	22,786	34,963	34,963	36,012	36,012	-
6400 Federal Funds Ltd	5,308	707,458	707,458	728,681	728,681	-
All Funds	28,094	742,421	742,421	764,693	764,693	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	1,181,353	-	-	-	-	-
6400 Federal Funds Ltd	179,558	-	-	-	-	-

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All Funds	1,360,911	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	300,000	300,000	309,000	309,000	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(103,475)	(103,475)	-	-	-
6198 Spc Pmt to Judicial Dept						
6400 Federal Funds Ltd	22,544	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	42,193	-	-	-	-	-
6399 Spc Pmt to Psych Security Rev Bd						
6400 Federal Funds Ltd	216,222	-	-	-	-	-
6415 Spc Pmt to Or Youth Authority						
6400 Federal Funds Ltd	52,848	-	-	-	-	-
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	-	5,173,733	5,173,733	5,580,836	5,580,836	-
6400 Federal Funds Ltd	28,480	-	-	-	-	-
All Funds	28,480	5,173,733	5,173,733	5,580,836	5,580,836	-
SPECIAL PAYMENTS						
8000 General Fund	-	5,370,258	5,370,258	5,889,836	5,889,836	-
3400 Other Funds Ltd	1,423,849	34,963	34,963	36,012	36,012	-
6400 Federal Funds Ltd	627,643	899,141	899,141	926,114	926,114	-
TOTAL SPECIAL PAYMENTS	\$2,051,492	\$6,304,362	\$6,304,362	\$6,851,962	\$6,851,962	-
DEBT SERVICE						

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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
7200 Principal - COP						
8030 General Fund Debt Svc	540,000	-	-	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	35,850	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	575,850	-	-	-	-	-
TOTAL DEBT SERVICE	\$575,850	-	-	-	-	-
EXPENDITURES						
8000 General Fund	220,691,505	232,126,436	240,590,265	276,461,827	274,870,857	-
8030 General Fund Debt Svc	575,850	-	-	-	-	-
4400 Lottery Funds Ltd	6,549,992	6,914,543	7,166,858	7,990,100	7,587,900	-
3400 Other Funds Ltd	82,358,056	91,213,655	93,291,730	103,278,397	98,822,356	-
6400 Federal Funds Ltd	8,214,066	9,411,098	9,446,084	9,806,085	9,762,593	-
TOTAL EXPENDITURES	\$318,389,469	\$339,665,732	\$350,494,937	\$397,536,409	\$391,043,706	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(454,340)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	344,456	10,339	(58,916)	-	13,146	-
3400 Other Funds Ltd	15,303,113	14,605,152	12,527,077	23,125,535	23,767,918	-
6400 Federal Funds Ltd	809,572	872,245	837,259	380,479	380,479	-
TOTAL ENDING BALANCE	\$16,457,141	\$15,487,736	\$13,305,420	\$23,506,014	\$24,161,543	-
AUTHORIZED POSITIONS						

Police, Dept of State

Agency Number: 25700

Budget Support - Detail Revenues and Expenditures

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Police, Dept of State

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
8150 Class/Unclass Positions	1,233	1,259	1,258	1,274	1,282	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	1,233	1,260	1,259	1,274	1,282	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,227.98	1,246.13	1,244.63	1,269.70	1,277.10	-
8280 FTE Reconciliation	-	1.00	1.00	-	(0.10)	-
TOTAL AUTHORIZED FTE	1,227.98	1,247.13	1,245.63	1,269.70	1,277.00	-

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,843,935	336,266	336,266	1,022,547	1,022,547	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	168,734	168,734	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	3,843,935	505,000	505,000	1,022,547	1,022,547	-
TOTAL BEGINNING BALANCE	\$3,843,935	\$505,000	\$505,000	\$1,022,547	\$1,022,547	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	33,475,842	37,113,627	37,900,960	13,343,707	12,814,806	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	402,231	492,223	492,223	2,227	2,227	-
FINES, RENTS AND ROYALTIES						
0510 Rents and Royalties						
3400 Other Funds Ltd	68,696	58,700	58,700	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	8,117	5,932	5,932	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

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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
3400 Other Funds Ltd	100	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	92,679	480,134	480,134	433,900	433,900	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	60,824	206,517	206,517	219,439	219,439	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,247,323	7,107,085	7,504,593	4,395,504	4,395,504	-
6400 Federal Funds Ltd	326,866	224,241	224,241	224,241	224,241	-
All Funds	6,574,189	7,331,326	7,728,834	4,619,745	4,619,745	-
1730 Tstr From Transportation, Dept						
3400 Other Funds Ltd	250,408	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	6,497,731	7,107,085	7,504,593	4,395,504	4,395,504	-
6400 Federal Funds Ltd	326,866	224,241	224,241	224,241	224,241	-
TOTAL TRANSFERS IN	\$6,824,597	\$7,331,326	\$7,728,834	\$4,619,745	\$4,619,745	-
REVENUE CATEGORIES						
8000 General Fund	33,475,842	37,113,627	37,900,960	13,343,707	12,814,806	-
3400 Other Funds Ltd	7,069,554	8,144,074	8,541,582	4,831,631	4,831,631	-
6400 Federal Funds Ltd	387,690	430,758	430,758	443,680	443,680	-
TOTAL REVENUE CATEGORIES	\$40,933,086	\$45,688,459	\$46,873,300	\$18,619,018	\$18,090,117	-

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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
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(69,991)	(69,991)	(69,991)	(69,991)	-
6400 Federal Funds Ltd	(73,663)	-	-	-	-	-
All Funds	(73,663)	(69,991)	(69,991)	(69,991)	(69,991)	-
AVAILABLE REVENUES						
8000 General Fund	33,475,842	37,113,627	37,900,960	13,343,707	12,814,806	-
3400 Other Funds Ltd	10,913,489	8,579,083	8,976,591	5,784,187	5,784,187	-
6400 Federal Funds Ltd	314,027	430,758	430,758	443,680	443,680	-
TOTAL AVAILABLE REVENUES	\$44,703,358	\$46,123,468	\$47,308,309	\$19,571,574	\$19,042,673	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	14,892,167	15,699,990	15,981,632	7,396,525	7,112,521	-
3400 Other Funds Ltd	2,196,374	2,701,650	3,082,014	2,263,728	2,263,728	-
6400 Federal Funds Ltd	141,631	-	-	-	-	-
All Funds	17,230,172	18,401,640	19,063,646	9,660,253	9,376,249	-

3160 Temporary Appointments

8000 General Fund	168,656	46,159	46,159	3,326	3,326	-
3400 Other Funds Ltd	-	15,387	15,387	13,611	13,611	-
All Funds	168,656	61,546	61,546	16,937	16,937	-

3170 Overtime Payments

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8000 General Fund	1,530,655	1,015,010	1,015,010	66,063	36,569	-
3400 Other Funds Ltd	41,616	18,890	18,890	9,102	9,102	-
6400 Federal Funds Ltd	455	-	-	-	-	-
All Funds	1,572,726	1,033,900	1,033,900	75,165	45,671	-
3180 Shift Differential						
8000 General Fund	226	-	-	-	-	-
3400 Other Funds Ltd	17	-	-	-	-	-
All Funds	243	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	570,004	437,381	437,381	70,536	70,536	-
3400 Other Funds Ltd	27,887	11,320	11,320	910	910	-
All Funds	597,891	448,701	448,701	71,446	71,446	-
SALARIES & WAGES						
8000 General Fund	17,161,708	17,198,540	17,480,182	7,536,450	7,222,952	-
3400 Other Funds Ltd	2,265,894	2,747,247	3,127,611	2,287,351	2,287,351	-
6400 Federal Funds Ltd	142,086	-	-	-	-	-
TOTAL SALARIES & WAGES	\$19,569,688	\$19,945,787	\$20,607,793	\$9,823,801	\$9,510,303	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,149	3,030	2,910	2,393	2,276	-
3400 Other Funds Ltd	670	890	970	836	836	-
6400 Federal Funds Ltd	46	-	-	-	-	-
All Funds	5,865	3,920	3,880	3,229	3,112	-

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
3220 Public Employees' Retire Cont						
8000 General Fund	2,792,407	3,214,360	3,267,140	1,406,438	1,347,906	-
3400 Other Funds Ltd	376,972	511,949	583,229	424,509	424,509	-
6400 Federal Funds Ltd	21,100	-	-	-	-	-
All Funds	3,190,479	3,726,309	3,850,369	1,830,947	1,772,415	-
3221 Pension Obligation Bond						
8000 General Fund	1,060,561	1,129,230	1,039,933	446,819	446,819	-
3400 Other Funds Ltd	142,565	165,591	165,630	140,720	140,720	-
6400 Federal Funds Ltd	8,937	-	-	-	-	-
All Funds	1,212,063	1,294,821	1,205,563	587,539	587,539	-
3230 Social Security Taxes						
8000 General Fund	1,309,094	1,313,028	1,334,574	576,534	552,551	-
3400 Other Funds Ltd	169,152	210,165	239,264	174,982	174,982	-
6400 Federal Funds Ltd	10,608	-	-	-	-	-
All Funds	1,488,854	1,523,193	1,573,838	751,516	727,533	-
3240 Unemployment Assessments						
8000 General Fund	-	116,513	116,513	15,208	15,208	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	7,678	8,363	8,127	3,742	3,562	-
3400 Other Funds Ltd	962	1,372	1,549	1,311	1,311	-
6400 Federal Funds Ltd	53	-	-	-	-	-
All Funds	8,693	9,735	9,676	5,053	4,873	-
3260 Mass Transit Tax						

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8000 General Fund	99,065	103,234	103,234	45,216	43,338	-
3400 Other Funds Ltd	13,000	16,181	16,181	13,724	13,724	-
All Funds	112,065	119,415	119,415	58,940	57,062	-
3270 Flexible Benefits						
8000 General Fund	4,413,541	4,327,344	4,255,922	1,658,687	1,578,551	-
3400 Other Funds Ltd	578,397	709,776	811,706	580,032	580,032	-
6400 Federal Funds Ltd	33,595	-	-	-	-	-
All Funds	5,025,533	5,037,120	5,067,628	2,238,719	2,158,583	-
OTHER PAYROLL EXPENSES						
8000 General Fund	9,687,495	10,215,102	10,128,353	4,155,037	3,990,211	-
3400 Other Funds Ltd	1,281,718	1,615,924	1,818,529	1,336,114	1,336,114	-
6400 Federal Funds Ltd	74,339	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$11,043,552	\$11,831,026	\$11,946,882	\$5,491,151	\$5,326,325	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(56,960)	(56,960)	(28,765)	(28,765)	-
3400 Other Funds Ltd	-	(9,676)	(9,676)	(9,244)	(9,244)	-
All Funds	-	(66,636)	(66,636)	(38,009)	(38,009)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	870,458	870,458	-	-	-
3400 Other Funds Ltd	-	37,455	37,455	-	-	-
All Funds	-	907,913	907,913	-	-	-
3470 Undistributed (P.S.)						

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
8000 General Fund	-	(1,125,520)	(541,230)	-	-	-
3400 Other Funds Ltd	-	(250,410)	-	-	-	-
All Funds	-	(1,375,930)	(541,230)	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(581,373)	(581,373)	-	-	-
3400 Other Funds Ltd	-	(95,679)	(95,679)	-	-	-
All Funds	-	(677,052)	(677,052)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(893,395)	(309,105)	(28,765)	(28,765)	-
3400 Other Funds Ltd	-	(318,310)	(67,900)	(9,244)	(9,244)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,211,705)	(\$377,005)	(\$38,009)	(\$38,009)	-
PERSONAL SERVICES						
8000 General Fund	26,849,203	26,520,247	27,299,430	11,662,722	11,184,398	-
3400 Other Funds Ltd	3,547,612	4,044,861	4,878,240	3,614,221	3,614,221	-
6400 Federal Funds Ltd	216,425	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$30,613,240	\$30,565,108	\$32,177,670	\$15,276,943	\$14,798,619	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	143,458	82,735	82,735	19,934	19,934	-
3400 Other Funds Ltd	759	10,240	10,240	8,524	8,524	-
All Funds	144,217	92,975	92,975	28,458	28,458	-
4125 Out of State Travel						
8000 General Fund	46,162	16,902	16,902	7,785	7,785	-

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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
3400 Other Funds Ltd	3,158	5,120	5,120	-	-	-
All Funds	49,320	22,022	22,022	7,785	7,785	-
4150 Employee Training						
8000 General Fund	186,715	200,818	200,818	47,190	45,860	-
3400 Other Funds Ltd	31,656	16,896	16,896	13,947	13,947	-
All Funds	218,371	217,714	217,714	61,137	59,807	-
4175 Office Expenses						
8000 General Fund	302,424	284,955	284,955	206,616	203,326	-
3400 Other Funds Ltd	10,728	19,558	19,558	17,451	17,451	-
All Funds	313,152	304,513	304,513	224,067	220,777	-
4200 Telecommunications						
8000 General Fund	544,959	143,796	143,796	117,320	115,040	-
3400 Other Funds Ltd	81,508	7,244	7,244	28,712	28,712	-
All Funds	626,467	151,040	151,040	146,032	143,752	-
4225 State Gov. Service Charges						
8000 General Fund	350,992	878,723	878,723	253,627	241,079	-
3400 Other Funds Ltd	837,620	135,478	135,478	112,389	106,829	-
6400 Federal Funds Ltd	14,064	-	-	-	-	-
All Funds	1,202,676	1,014,201	1,014,201	366,016	347,908	-
4250 Data Processing						
8000 General Fund	303,800	208,393	208,393	82,259	80,689	-
3400 Other Funds Ltd	38,890	5,776	5,776	15,969	15,969	-
All Funds	342,690	214,169	214,169	98,228	96,658	-

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
4275 Publicity and Publications						
8000 General Fund	3,275	2,935	2,935	-	-	-
4300 Professional Services						
8000 General Fund	130,566	92,456	92,456	48,860	48,860	-
3400 Other Funds Ltd	3,225	-	-	-	-	-
All Funds	133,791	92,456	92,456	48,860	48,860	-
4315 IT Professional Services						
8000 General Fund	32,344	-	-	-	-	-
3400 Other Funds Ltd	450,385	-	-	-	-	-
All Funds	482,729	-	-	-	-	-
4325 Attorney General						
8000 General Fund	54,274	650,752	650,752	22,502	21,447	-
4350 Dispute Resolution Services						
8000 General Fund	1,050	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	2,668	2,668	457	457	-
4400 Dues and Subscriptions						
8000 General Fund	16,438	8,895	8,895	3,825	3,825	-
4425 Facilities Rental and Taxes						
8000 General Fund	697,889	1,547,915	1,547,915	420,463	420,463	-
3400 Other Funds Ltd	1,676,912	1,822,125	1,822,125	479,297	479,297	-
All Funds	2,374,801	3,370,040	3,370,040	899,760	899,760	-
4450 Fuels and Utilities						

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
8000 General Fund	60,183	121,594	121,594	6,873	6,873	-
4475 Facilities Maintenance						
8000 General Fund	39,267	67,392	67,392	13,762	13,762	-
3400 Other Funds Ltd	3,006	-	-	-	-	-
All Funds	42,273	67,392	67,392	13,762	13,762	-
4525 Medical Services and Supplies						
8000 General Fund	71,263	21,484	21,484	206	206	-
3400 Other Funds Ltd	1,463	-	-	-	-	-
All Funds	72,726	21,484	21,484	206	206	-
4575 Agency Program Related S and S						
8000 General Fund	5,152	-	-	-	-	-
3400 Other Funds Ltd	51,334	-	-	-	-	-
All Funds	56,486	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,587,831	255,925	255,925	78,497	57,493	-
3400 Other Funds Ltd	49,729	62,307	62,307	59,601	59,601	-
6400 Federal Funds Ltd	35,768	-	-	-	-	-
All Funds	1,673,328	318,232	318,232	138,098	117,094	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(247,728)	(101,655)	-	-	-
3400 Other Funds Ltd	-	(62,602)	-	-	-	-
All Funds	-	(310,330)	(101,655)	-	-	-
4700 Expendable Prop 250 - 5000						

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8000 General Fund	138,846	129,428	129,428	77,573	76,073	-
3400 Other Funds Ltd	54,676	186,968	186,968	165,901	165,901	-
6400 Federal Funds Ltd	269	-	-	-	-	-
All Funds	193,791	316,396	316,396	243,474	241,974	-
4715 IT Expendable Property						
8000 General Fund	1,570,694	315,497	315,497	115,028	109,028	-
3400 Other Funds Ltd	27,397	258,230	258,230	263,965	263,965	-
All Funds	1,598,091	573,727	573,727	378,993	372,993	-
SERVICES & SUPPLIES						
8000 General Fund	6,287,582	4,785,535	4,931,608	1,522,777	1,472,200	-
3400 Other Funds Ltd	3,322,446	2,467,340	2,529,942	1,165,756	1,160,196	-
6400 Federal Funds Ltd	50,101	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$9,660,129	\$7,252,875	\$7,461,550	\$2,688,533	\$2,632,396	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	41,542	102,400	102,400	-	-	-
5200 Technical Equipment						
8000 General Fund	-	307,200	169,277	-	-	-
3400 Other Funds Ltd	16,930	-	-	-	-	-
All Funds	16,930	307,200	169,277	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	-	189,440	189,440	-	-	-
5550 Data Processing Software						

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
8000 General Fund	108,165	102,400	102,400	105,472	105,472	-
3400 Other Funds Ltd	1,921,171	-	-	-	-	-
All Funds	2,029,336	102,400	102,400	105,472	105,472	-
5600 Data Processing Hardware						
8000 General Fund	52,000	51,200	51,200	52,736	52,736	-
3400 Other Funds Ltd	1,082,791	1,622,015	911,495	938,840	938,840	-
All Funds	1,134,791	1,673,215	962,695	991,576	991,576	-
5900 Other Capital Outlay						
8000 General Fund	47,131	-	-	-	-	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(15,053)	(15,053)	-	-	-
CAPITAL OUTLAY						
8000 General Fund	248,838	737,587	599,664	158,208	158,208	-
3400 Other Funds Ltd	3,020,892	1,622,015	911,495	938,840	938,840	-
TOTAL CAPITAL OUTLAY	\$3,269,730	\$2,359,602	\$1,511,159	\$1,097,048	\$1,097,048	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	-	191,683	191,683	197,433	197,433	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	5,308	239,075	239,075	246,247	246,247	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(103,475)	(103,475)	-	-	-
6291 Spc Pmt to Corrections, Dept of						

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
6400 Federal Funds Ltd	42,193	-	-	-	-	-
6730 Spc Pmt to Transportation, Dept						
8000 General Fund	-	5,173,733	5,173,733	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	5,070,258	5,070,258	-	-	-
6400 Federal Funds Ltd	47,501	430,758	430,758	443,680	443,680	-
TOTAL SPECIAL PAYMENTS	\$47,501	\$5,501,016	\$5,501,016	\$443,680	\$443,680	-
EXPENDITURES						
8000 General Fund	33,385,623	37,113,627	37,900,960	13,343,707	12,814,806	-
3400 Other Funds Ltd	9,890,950	8,134,216	8,319,677	5,718,817	5,713,257	-
6400 Federal Funds Ltd	314,027	430,758	430,758	443,680	443,680	-
TOTAL EXPENDITURES	\$43,590,600	\$45,678,601	\$46,651,395	\$19,506,204	\$18,971,743	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(90,219)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,022,539	444,867	656,914	65,370	70,930	-
TOTAL ENDING BALANCE	\$1,022,539	\$444,867	\$656,914	\$65,370	\$70,930	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	175	166	165	79	76	-
TOTAL AUTHORIZED POSITIONS	175	166	165	79	76	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	174.67	166.00	164.50	73.35	70.71	-

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Administrative

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
TOTAL AUTHORIZED FTE	174.67	166.00	164.50	73.35	70.71	-

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,156,004	2,599,509	2,599,509	1,140,565	1,140,565	-
6400 Federal Funds Ltd	-	20,179	20,179	-	-	-
All Funds	1,156,004	2,619,688	2,619,688	1,140,565	1,140,565	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(954,509)	(954,509)	-	-	-
6400 Federal Funds Ltd	-	(20,179)	(20,179)	-	-	-
All Funds	-	(974,688)	(974,688)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,156,004	1,645,000	1,645,000	1,140,565	1,140,565	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$1,156,004	\$1,645,000	\$1,645,000	\$1,140,565	\$1,140,565	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	112,645,161	115,410,946	121,051,548	137,640,445	139,274,622	-
8030 General Fund Debt Svc	575,850	-	-	-	-	-
All Funds	113,221,011	115,410,946	121,051,548	137,640,445	139,274,622	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	40,460	20,894	20,894	20,894	20,894	-
CHARGES FOR SERVICES						

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
0410 Charges for Services						
3400 Other Funds Ltd	4,045,845	4,534,062	4,534,062	4,534,062	4,534,062	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	3,283	6,036	6,036	6,036	6,036	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	126	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	975	133,602	133,602	133,602	133,602	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	210	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	470,052	296,670	296,670	296,670	296,670	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	615,424	377,330	377,330	392,171	386,055	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	41,276	-	-	-	-	-

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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
6400 Federal Funds Ltd	5,426	-	-	-	-	-
All Funds	46,702	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	3,157,008	3,341,813	3,341,813	3,516,526	3,516,526	-
1137 Tsfr From Justice, Dept of						
3400 Other Funds Ltd	176,493	-	-	-	-	-
1156 Tsfr From Leg Admin Committee						
3400 Other Funds Ltd	673,248	1,228,975	1,228,975	1,265,844	1,265,844	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	11,049	-	-	-	-	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	2,254,469	4,100,578	4,100,578	4,730,428	4,730,428	-
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	-	-	-	-	120,000	-
TRANSFERS IN						
3400 Other Funds Ltd	6,313,543	8,671,366	8,671,366	9,512,798	9,632,798	-
6400 Federal Funds Ltd	5,426	-	-	-	-	-
TOTAL TRANSFERS IN	\$6,318,969	\$8,671,366	\$8,671,366	\$9,512,798	\$9,632,798	-
REVENUE CATEGORIES						
8000 General Fund	112,645,161	115,410,946	121,051,548	137,640,445	139,274,622	-
8030 General Fund Debt Svc	575,850	-	-	-	-	-
3400 Other Funds Ltd	10,874,494	13,662,630	13,662,630	14,504,062	14,624,062	-
6400 Federal Funds Ltd	620,850	377,330	377,330	392,171	386,055	-

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Patrol Services Division

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
TOTAL REVENUE CATEGORIES	\$124,716,355	\$129,450,906	\$135,091,508	\$152,536,678	\$154,284,739	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,092,315)	(1,096,519)	(1,096,519)	(1,182,360)	(1,182,360)	-
6400 Federal Funds Ltd	(21,590)	(8,499)	(8,499)	(8,499)	(8,499)	-
All Funds	(1,113,905)	(1,105,018)	(1,105,018)	(1,190,859)	(1,190,859)	-
AVAILABLE REVENUES						
8000 General Fund	112,645,161	115,410,946	121,051,548	137,640,445	139,274,622	-
8030 General Fund Debt Svc	575,850	-	-	-	-	-
3400 Other Funds Ltd	10,938,183	14,211,111	14,211,111	14,462,267	14,582,267	-
6400 Federal Funds Ltd	599,260	368,831	368,831	383,672	377,556	-
TOTAL AVAILABLE REVENUES	\$124,758,454	\$129,990,888	\$135,631,490	\$152,486,384	\$154,234,445	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	47,453,773	53,530,968	56,068,195	62,133,204	64,216,824	-
3400 Other Funds Ltd	2,962,705	2,911,320	3,066,387	3,422,136	3,422,136	-
All Funds	50,416,478	56,442,288	59,134,582	65,555,340	67,638,960	-
3160 Temporary Appointments						
8000 General Fund	13,511	569,288	569,288	586,367	586,367	-
3400 Other Funds Ltd	416,500	769,309	769,309	792,388	792,388	-
6400 Federal Funds Ltd	-	156,939	156,939	161,647	161,647	-

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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
All Funds	430,011	1,495,536	1,495,536	1,540,402	1,540,402	-
3170 Overtime Payments						
8000 General Fund	5,092,660	4,969,408	4,969,408	6,866,193	5,668,470	-
3400 Other Funds Ltd	1,906,334	3,002,775	3,002,775	3,261,661	3,092,858	-
6400 Federal Funds Ltd	64,439	51,457	51,457	57,843	53,001	-
All Funds	7,063,433	8,023,640	8,023,640	10,185,697	8,814,329	-
3180 Shift Differential						
8000 General Fund	1,154	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	1,767,455	1,665,429	1,665,429	1,822,464	1,840,408	-
3400 Other Funds Ltd	129,959	166,042	166,042	180,453	171,023	-
All Funds	1,897,414	1,831,471	1,831,471	2,002,917	2,011,431	-
SALARIES & WAGES						
8000 General Fund	54,328,553	60,735,093	63,272,320	71,408,228	72,312,069	-
3400 Other Funds Ltd	5,415,498	6,849,446	7,004,513	7,656,638	7,478,405	-
6400 Federal Funds Ltd	64,439	208,396	208,396	219,490	214,648	-
TOTAL SALARIES & WAGES	\$59,808,490	\$67,792,935	\$70,485,229	\$79,284,356	\$80,005,122	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,463	17,420	17,420	19,492	20,272	-
3400 Other Funds Ltd	88	920	920	1,012	1,012	-
All Funds	1,551	18,340	18,340	20,504	21,284	-
3220 Public Employees' Retire Cont						

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
8000 General Fund	10,968,988	11,275,000	11,750,476	13,222,399	13,391,138	-
3400 Other Funds Ltd	1,055,796	1,139,469	1,168,529	1,281,549	1,248,256	-
6400 Federal Funds Ltd	13,190	9,651	9,651	10,784	9,878	-
All Funds	12,037,974	12,424,120	12,928,656	14,514,732	14,649,272	-
3221 Pension Obligation Bond						
8000 General Fund	3,352,576	3,721,585	3,647,798	4,268,343	4,268,343	-
3400 Other Funds Ltd	314,175	370,990	368,633	413,795	413,795	-
6400 Federal Funds Ltd	3,998	3,104	3,120	3,280	3,280	-
All Funds	3,670,749	4,095,679	4,019,551	4,685,418	4,685,418	-
3230 Social Security Taxes						
8000 General Fund	4,126,801	4,645,603	4,839,701	5,462,694	5,531,834	-
3400 Other Funds Ltd	419,281	524,005	535,867	585,730	572,090	-
6400 Federal Funds Ltd	4,905	15,945	15,945	16,785	16,415	-
All Funds	4,550,987	5,185,553	5,391,513	6,065,209	6,120,339	-
3240 Unemployment Assessments						
8000 General Fund	-	100,311	100,311	103,320	103,320	-
3400 Other Funds Ltd	-	4,345	4,345	4,475	4,475	-
All Funds	-	104,656	104,656	107,795	107,795	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	21,754	25,697	25,697	30,567	31,767	-
3400 Other Funds Ltd	1,541	1,357	1,357	1,587	1,587	-
All Funds	23,295	27,054	27,054	32,154	33,354	-
3260 Mass Transit Tax						

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
8000 General Fund	146,484	367,899	367,899	417,321	429,806	-
3400 Other Funds Ltd	18,474	41,097	41,097	44,871	44,871	-
All Funds	164,958	408,996	408,996	462,192	474,677	-
3270 Flexible Benefits						
8000 General Fund	11,882,268	13,294,944	13,450,678	13,523,904	14,058,144	-
3400 Other Funds Ltd	740,452	702,144	712,384	702,144	702,144	-
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	12,622,722	13,997,088	14,163,062	14,226,048	14,760,288	-
OTHER PAYROLL EXPENSES						
8000 General Fund	30,500,334	33,448,459	34,199,980	37,048,040	37,834,624	-
3400 Other Funds Ltd	2,549,807	2,784,327	2,833,132	3,035,163	2,988,230	-
6400 Federal Funds Ltd	22,095	28,700	28,716	30,849	29,573	-
TOTAL OTHER PAYROLL EXPENSES	\$33,072,236	\$36,261,486	\$37,061,828	\$40,114,052	\$40,852,427	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(195,307)	(195,307)	(251,285)	(251,285)	-
3400 Other Funds Ltd	-	(10,626)	(10,626)	(13,975)	(13,975)	-
All Funds	-	(205,933)	(205,933)	(265,260)	(265,260)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	2,473,331	2,473,331	-	22	-
3400 Other Funds Ltd	-	246,858	246,858	-	23	-
6400 Federal Funds Ltd	-	1,987	1,987	-	2	-
All Funds	-	2,722,176	2,722,176	-	47	-

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
3470 Undistributed (P.S.)						
8000 General Fund	-	(1,875,838)	-	-	-	-
3991 PERS Policy Adjustment						
8000 General Fund	-	(2,154,656)	(2,154,656)	-	-	-
3400 Other Funds Ltd	-	(216,961)	(216,961)	-	-	-
6400 Federal Funds Ltd	-	(1,838)	(1,838)	-	-	-
All Funds	-	(2,373,455)	(2,373,455)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,752,470)	123,368	(251,285)	(251,263)	-
3400 Other Funds Ltd	-	19,271	19,271	(13,975)	(13,952)	-
6400 Federal Funds Ltd	-	149	149	-	2	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,733,050)	\$142,788	(\$265,260)	(\$265,213)	-
PERSONAL SERVICES						
8000 General Fund	84,828,887	92,431,082	97,595,668	108,204,983	109,895,430	-
3400 Other Funds Ltd	7,965,305	9,653,044	9,856,916	10,677,826	10,452,683	-
6400 Federal Funds Ltd	86,534	237,245	237,261	250,339	244,223	-
TOTAL PERSONAL SERVICES	\$92,880,726	\$102,321,371	\$107,689,845	\$119,133,148	\$120,592,336	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	211,495	263,122	263,122	286,518	286,518	-
3400 Other Funds Ltd	69,444	37,888	37,888	39,025	39,025	-
All Funds	280,939	301,010	301,010	325,543	325,543	-
4125 Out of State Travel						

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8000 General Fund	8,622	29,612	29,612	32,164	32,164	-
3400 Other Funds Ltd	14,128	9,728	9,728	10,020	10,020	-
All Funds	22,750	39,340	39,340	42,184	42,184	-
4150 Employee Training						
8000 General Fund	548,587	337,973	337,973	372,456	407,064	-
3400 Other Funds Ltd	150,207	76,800	76,800	79,104	199,104	-
6400 Federal Funds Ltd	175	-	-	-	-	-
All Funds	698,969	414,773	414,773	451,560	606,168	-
4175 Office Expenses						
8000 General Fund	502,706	492,781	492,781	540,618	552,366	-
3400 Other Funds Ltd	32,813	18,944	18,944	19,512	19,512	-
6400 Federal Funds Ltd	423	-	-	-	-	-
All Funds	535,942	511,725	511,725	560,130	571,878	-
4200 Telecommunications						
8000 General Fund	993,019	524,197	524,197	1,128,788	1,146,359	-
3400 Other Funds Ltd	18,888	10,360	10,360	56,553	56,553	-
6400 Federal Funds Ltd	554	-	-	-	-	-
All Funds	1,012,461	534,557	534,557	1,185,341	1,202,912	-
4225 State Gov. Service Charges						
8000 General Fund	5,388,761	3,680,906	3,680,906	4,850,572	4,610,594	-
3400 Other Funds Ltd	257,841	224,218	224,218	465,425	442,398	-
All Funds	5,646,602	3,905,124	3,905,124	5,315,997	5,052,992	-
4250 Data Processing						

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
8000 General Fund	126,167	38,460	38,460	309,991	302,979	-
3400 Other Funds Ltd	28,927	1,780	1,780	24,132	24,132	-
6400 Federal Funds Ltd	1,005	-	-	-	-	-
All Funds	156,099	40,240	40,240	334,123	327,111	-
4275 Publicity and Publications						
8000 General Fund	810	2,197	2,197	2,385	2,385	-
3400 Other Funds Ltd	234	-	-	-	-	-
All Funds	1,044	2,197	2,197	2,385	2,385	-
4300 Professional Services						
8000 General Fund	42,933	22,428	22,428	23,168	23,168	-
3400 Other Funds Ltd	206,603	13,325	13,325	13,764	13,764	-
6400 Federal Funds Ltd	18	-	-	-	-	-
All Funds	249,554	35,753	35,753	36,932	36,932	-
4315 IT Professional Services						
8000 General Fund	726	-	-	-	-	-
4325 Attorney General						
8000 General Fund	158,916	-	-	-	-	-
3400 Other Funds Ltd	852	-	-	-	-	-
All Funds	159,768	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	1,910	1,910	2,074	2,074	-
4400 Dues and Subscriptions						
8000 General Fund	7,240	9,553	9,553	10,377	10,377	-

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
3400 Other Funds Ltd	312	1,024	1,024	1,055	1,055	-
All Funds	7,552	10,577	10,577	11,432	11,432	-
4425 Facilities Rental and Taxes						
8000 General Fund	3,596,174	3,367,530	3,367,530	4,117,166	4,087,921	-
3400 Other Funds Ltd	57,697	121,065	121,065	54,755	54,755	-
6400 Federal Funds Ltd	729	-	-	-	-	-
All Funds	3,654,600	3,488,595	3,488,595	4,171,921	4,142,676	-
4450 Fuels and Utilities						
8000 General Fund	318,376	206,509	206,509	212,705	212,705	-
3400 Other Funds Ltd	1,017	-	-	-	-	-
6400 Federal Funds Ltd	1,839	-	-	-	-	-
All Funds	321,232	206,509	206,509	212,705	212,705	-
4475 Facilities Maintenance						
8000 General Fund	310,260	260,906	260,906	307,185	295,041	-
3400 Other Funds Ltd	67	-	-	-	-	-
6400 Federal Funds Ltd	1,623	-	-	-	-	-
All Funds	311,950	260,906	260,906	307,185	295,041	-
4525 Medical Services and Supplies						
8000 General Fund	114,143	84,650	84,650	91,542	106,102	-
3400 Other Funds Ltd	8,129	7,680	7,680	7,910	7,910	-
All Funds	122,272	92,330	92,330	99,452	114,012	-
4575 Agency Program Related S and S						
8000 General Fund	55,293	55,877	55,877	60,698	60,698	-

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3400 Other Funds Ltd	7,763	35,840	35,840	36,915	36,915	-
All Funds	63,056	91,717	91,717	97,613	97,613	-
4625 Other COP Costs						
8000 General Fund	7	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	8,294,274	8,042,147	8,042,147	8,548,950	8,823,210	-
3400 Other Funds Ltd	170,509	348,792	348,792	377,440	377,440	-
6400 Federal Funds Ltd	101,677	104,982	104,982	108,131	108,131	-
All Funds	8,566,460	8,495,921	8,495,921	9,034,521	9,308,781	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(378,084)	6,297	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,601,134	1,017,734	1,017,734	1,291,051	1,350,031	-
3400 Other Funds Ltd	71,815	53,760	53,760	55,373	55,373	-
6400 Federal Funds Ltd	1,908	-	-	-	-	-
All Funds	2,674,857	1,071,494	1,071,494	1,346,424	1,405,404	-
4715 IT Expendable Property						
8000 General Fund	320,892	157,928	157,928	170,426	186,226	-
3400 Other Funds Ltd	40,241	20,480	20,480	21,095	21,095	-
6400 Federal Funds Ltd	402,775	-	-	-	-	-
All Funds	763,908	178,408	178,408	191,521	207,321	-
SERVICES & SUPPLIES						
8000 General Fund	23,600,535	18,218,336	18,602,717	22,358,834	22,497,982	-

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
3400 Other Funds Ltd	1,137,487	981,684	981,684	1,262,078	1,359,051	-
6400 Federal Funds Ltd	512,726	104,982	104,982	108,131	108,131	-
TOTAL SERVICES & SUPPLIES	\$25,250,748	\$19,305,002	\$19,689,383	\$23,729,043	\$23,965,164	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	11,184	-	-	-	-	-
5400 Automotive and Aircraft						
8000 General Fund	-	4,776,363	4,776,363	6,802,106	6,802,106	-
3400 Other Funds Ltd	-	730,301	730,301	752,210	752,210	-
6400 Federal Funds Ltd	-	24,468	24,468	25,202	25,202	-
All Funds	-	5,531,132	5,531,132	7,579,518	7,579,518	-
5550 Data Processing Software						
8000 General Fund	11,978	-	-	-	-	-
3400 Other Funds Ltd	18,378	-	-	-	-	-
All Funds	30,356	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	3,559,537	76,800	76,800	274,522	79,104	-
3400 Other Funds Ltd	74,719	76,512	76,512	78,807	78,807	-
All Funds	3,634,256	153,312	153,312	353,329	157,911	-
5950 Undistributed (C.O.)						
8000 General Fund	-	(91,635)	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	3,582,699	4,761,528	4,853,163	7,076,628	6,881,210	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 25700-002-00-00-00000

2015-17 Biennium

Patrol Services Division

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
3400 Other Funds Ltd	93,097	806,813	806,813	831,017	831,017	-
6400 Federal Funds Ltd	-	24,468	24,468	25,202	25,202	-
TOTAL CAPITAL OUTLAY	\$3,675,796	\$5,592,809	\$5,684,444	\$7,932,847	\$7,737,429	-
DEBT SERVICE						
7200 Principal - COP						
8030 General Fund Debt Svc	540,000	-	-	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	35,850	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	575,850	-	-	-	-	-
TOTAL DEBT SERVICE	\$575,850	-	-	-	-	-
EXPENDITURES						
8000 General Fund	112,012,121	115,410,946	121,051,548	137,640,445	139,274,622	-
8030 General Fund Debt Svc	575,850	-	-	-	-	-
3400 Other Funds Ltd	9,195,889	11,441,541	11,645,413	12,770,921	12,642,751	-
6400 Federal Funds Ltd	599,260	366,695	366,711	383,672	377,556	-
TOTAL EXPENDITURES	\$122,383,120	\$127,219,182	\$133,063,672	\$150,795,038	\$152,294,929	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(633,040)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	1,742,294	2,769,570	2,565,698	1,691,346	1,939,516	-
6400 Federal Funds Ltd	-	2,136	2,120	-	-	-

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
TOTAL ENDING BALANCE	\$1,742,294	\$2,771,706	\$2,567,816	\$1,691,346	\$1,939,516	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	462	499	499	499	519	-
TOTAL AUTHORIZED POSITIONS	462	499	499	499	519	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	459.92	490.00	490.00	497.50	515.10	-
8280 FTE Reconciliation	-	0.50	0.50	-	(0.10)	-
TOTAL AUTHORIZED FTE	459.92	490.50	490.50	497.50	515.00	-