

Oregon State Police

	2011-13 Actuals	2013-15 Leg. Approved*	2015-17 CSL LFO	2015-17 Governor's
General Fund	221,267,355	240,590,265	258,900,297	274,870,857
Lottery Funds	6,549,992	7,166,858	7,866,688	7,587,900
Other Funds	82,358,056	93,291,730	97,555,140	98,822,356
Federal Funds	8,214,066	9,446,084	9,746,648	9,762,593
Total Funds	318,389,469	350,494,937	374,068,773	391,043,706
Positions	1,233	1,259	1,257	1,282
FTE	1,227.98	1,245.63	1,254.50	1,277

*includes Emergency Board and administrative actions through December 2014

Program Description

The Department of State Police (OSP) enhances livability and safety by protecting the people, property, and natural resources of the state. Key programs include patrol, fish and wildlife law enforcement, criminal investigation, forensic lab services, State Medical Examiner, criminal justice information systems management, enforcement of tribal gaming laws and the Lottery, and the State Fire Marshal.

CSL Summary and Issues

A sizeable portion of the funding for the Fish and Wildlife Division is in question, as \$5.2 million of the total \$28.6 million transfer from the Oregon Department of Fish & Wildlife (ODFW), which pays for enforcement of fish and wildlife laws and regulations, was proposed as a General Fund policy option package in ODFW's requested budget. A policy option package was included in the Governor's budget to backfill this shortfall with General Fund in OSP's budget. Absent other measures, this shortfall would reduce the overall Fish and Wildlife Division budget by 11.5%.

The General Fund comprises two-thirds of the agency's resources, with a wide array of charges for services and inter-agency transfers making up the remainder. Two divisions—Gaming Enforcement and the State Fire Marshal's Office—are entirely supported by fees and charges for services, and the Fish and Wildlife Division relies heavily on inter-agency transfers received for law enforcement work on behalf of ODFW, the Oregon Watershed Enhancement Board, and the State Marine Board.

Policy Issues

OSP’s agency requested budget contains a \$12.3 million policy option package for the 2015-17 biennium that, if nothing else, demonstrates the extent to which the agency has been unable to make investments in its infrastructure in recent years. The package requests additional resources for every division and for nearly every form of infrastructure--Facilities, Fleet, IT, equipment, new positions, and additional overtime dollars—with several projects/investments requiring additional funding in out years to complete.

OSP Policy Option Package 100, Agency Request Budget								
Division	Item	GF	LF	OF	FF	Total	Positions	Infrastructure
Administration	New positions	515,298	0	0	0	515,298	3.00	IT
Patrol	Patrol Cars	1,882,452	0	0	0	1,882,452	0.00	Fleet
Patrol	Overtime \$\$	1,956,750	0	0	0	1,956,750	0.00	Personnel
Patrol	Overtime related to 4-1-15 salary scale	542,107	0	225,143	6,116	773,366	0.00	Personnel
Patrol	Facilities costs	816,018	0	0	0	816,018	0.00	Facilities
Fish & Wildlife	Overtime related to 4-1-15 salary scale	52,146	0	85,866	19,446	157,458	0.00	Personnel
Fish & Wildlife	Facilities costs	2,006	71,266	159,860	18,468	251,600	0.00	Facilities
Criminal Investigations	Overtime related to 4-1-15 salary scale	193,037	0	54,362	15,407	262,806	0.00	Personnel
Criminal Investigations	Facilities costs	210,007	0	4,184	0	214,191	0.00	Facilities
Forensics	New positions	1,377,497	0	0	0	1,377,497	8.00	Personnel
Forensics	Facilities costs	1,997,512	0	0	0	1,997,512	0.00	Facilities
Forensics	Supplies & Equipment	1,023,155	0	0	0	1,023,155	0.00	Equipment
Medical Examiner	Facilities costs	1,967	0	0	0	1,967	0.00	Facilities
Agency Support	New positions	695,999	0	0	0	695,999	5.00	Personnel
Agency Support	Supplies & Equipment	56,305	0	0	0	56,305	0.00	Equipment
Agency Support	New positions	138,274	0	0	0	138,274	1.00	Personnel
Agency Support	Supplies & Equipment	11,394	0	0	0	11,394	0.00	Equipment
Agency Support	Overtime related to 4-1-15 salary scale	22,139	0	0	0	22,139	0.00	Personnel
Agency Support	Facilities costs	12,551	0	23,166	0	35,717	0.00	Facilities
Criminal Justice IS	Position reclasses (14)	78,830	0	0	0	78,830	0.00	Personnel
Gaming Enforcement	Overtime related to 4-1-15 salary scale	21,823	0	0	0	21,823	0.00	Personnel
Gaming Enforcement	Facilities costs	26,929	0	1,140	0	28,069	0.00	Facilities
Fire Marshal	Facilities costs	<u>37,512</u>	<u>0</u>	<u>4,442</u>	<u>0</u>	<u>41,954</u>	<u>0.00</u>	Facilities
		11,671,708	71,266	558,163	59,437	12,360,574	17.00	

Current OSP labor agreements have a new pay scale effective April 1, 2015 that will increase incremental costs for Other Personnel Expenses (OPE) and overtime. Additional overtime expenses account for \$1.2 million of the request, above. Of the other investments shown above, the agency has prioritized two facilities projects—in Springfield and Astoria—as its highest priority in the near term, at a 2015-2017 cost of \$2.0 million. Additionally, the agency is planning for two large IT projects: the CrimeView system replacement project, currently projected to cost \$20.2 million through 2021; and the LEDS/DMV project, which would provide police access to DMV records through the LEDS system, at a total estimated ongoing cost of \$447,000 per biennium.

The Governor’s budget for OSP includes several of the proposed investments above, an additional General Fund investment for twenty new trooper positions, four new positions related to Ballot Measure 91, and a full backfill of the ODFW revenue shortfall, as follows:

Oregon State Police				
Policy Option Packages in the Governor's Budget, 2015-17				
Package	General Fund	Other Funds	Federal Funds	Lottery Funds
General Fund backfill for ODFW revenue shortfall	5,200,000	0	0	0
Astoria & Springfield office relocations	2,000,000	145,200	18,468	0
33 Patrol Vehicles and 1.0 FTE Fleet position	2,000,000	0	0	0
20 new trooper positions (17.50 FTE)	4,700,000	0	0	0
4.0 FTE and training related to Ballot Measure 91	0	1,400,000	0	0
CrimeVue replacement project	2,000,000	5,000,000	0	0
Position reclassifications in Forensics and IT	0	78,830	0	0
LEDS/DMV service charges	447,000	0	0	0
Lottery Fund reduction to balance to revenue forecast	0	0	0	(142,982)
Lottery Fund reduction for other policy packages	0	0	0	(122,660)
Total: Policy Option Packages in Governor's budget	16,347,000	6,624,030	18,468	(265,642)

Other Significant Issues and Background information

- Calls for service in the financially strapped counties in Southern Oregon continue to strain OSP’s resources. The continued decline of federal forest payments to Oregon counties exacerbates this situation.
- A significant cohort of staff across the agency is eligible for retirement.
- The agency continues to be challenged to balance its service level and demand for service with its available resources.
- The agency is working closely with OLCC on Ballot Measure 91 implementation, but the cost of law enforcement related to the new marijuana law is yet to be determined.

Legislation affecting OSP (2013 and 2014):

- SB 25, Charter boat regulation
- SB 602, Waldo Lake
- HB 2053, Responding to tribal requests for criminal background checks to license foster care providers
- HB 2107, Electronic proof of automobile insurance
- SB 9, Higher fine for driving while using a communications device
- SB 40, Lowering penalties for marijuana possession

Secretary of State audits 2013-15: None.

Emergency Board Actions 2013-15: None.

2013-15 Budget Notes: None.

Co-Chairs' Budget Framework Discussion

The Co-Chairs' framework reduced General Fund support for public safety agencies very slightly from the current service level. OSP's "share" of this reduction is \$392,000. Other outstanding issues identified in the Framework include funding for the Springfield and Astoria office relocations, and the revenue shortfall in the Fish and Wildlife Division.