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# MEMORANDUM

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**To:** Public Safety Subcommittee

**From:** Julie Neburka, Legislative Fiscal Office  
(503) 986-1839

**Date:** June 18, 2015

**Subject:** Oregon State Police  
SB 5531 Work Session Recommendations

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## Oregon State Police

	2011-13 Actuals	2013-15 Legislatively Approved*	2015-17 CSL LFO	2015-17 LFO Recommended
General Fund	221,267,355	240,590,265	258,900,297	271,620,851
Lottery Funds	6,549,992	7,166,858	7,866,688	7,866,688
Other Funds	82,358,056	93,291,730	97,555,140	99,780,657
Federal Funds	8,214,066	9,446,084	9,746,648	9,765,116
<b>Total Funds</b>	<b>318,389,469</b>	<b>350,494,937</b>	<b>374,068,773</b>	<b>389,033,312</b>
Positions	1,233	1,259	1,257	1,286
FTE	1,227.98	1,245.63	1,254.50	1,255.37

\*includes Emergency Board and administrative actions through December 2014

Attached are the recommendations from the Legislative Fiscal Office for the Oregon State Police. Recommendations include:

- \$3.37 million General Fund to phase in twenty new trooper positions and two additional forensic scientist positions during the 2015-17 biennium. The two forensic scientist positions are added in order for the Forensic Division to catch up and stay current on its workload, particularly in the area of testing sexual assault forensic evidence (SAFE) kits.
- \$5.2 million General Fund to preserve eighteen Fish & Wildlife trooper positions that would have been eliminated due to a revenue shortfall from the Oregon Department of Fish & Wildlife.
- Funding to improve the agency's infrastructure, including \$1.9 million for patrol cars and \$1.9 million to move the Springfield office complex into a more suitable facility.
- \$5 million Other Funds limitation to begin replacing CrimeVue, Oregon's criminal history database. *This proposal has been reviewed by the IT subcommittee of the Joint Committee on Ways and Means. See attached memo with the subcommittee's and LFO's recommendations.*
- Three additional fee-supported Fish & Wildlife trooper positions to provide fish and wildlife

law enforcement on Sauvie Island and along the Columbia River. Funding is provided through ODFW from the Columbia River endorsement, SB 830 (2013).

- \$1.36 million in Other Funds revenue and 4.00 FTE positions to support implementation of Measure 91. Positions and associated expenses are contingent upon receipt of tax revenues from marijuana sales.
- One additional revenue-supported trooper position in the Capital Mall Security program.
- Reduction of an auditor position in the Gaming Enforcement Division, Tribal Gaming Section.
- Funding at the current service level for the Administration and State Medical Examiner divisions.
- Technical adjustments to reduce the FTE levels of seasonal positions in the Patrol and Fish & Wildlife Divisions.

### **Adjustments to Current Service Level:**

See attached “Work Session Presentation Report” dated 6-16-15.

#### **Accept LFO Recommendation**

Move the LFO recommendation to SB 5531.

**OR**

#### **Change LFO recommendation**

Move the LFO recommendation to SB 5531, with modifications.

### **Performance Measures**

See attached “Legislatively Proposed 2015-17 Key Performance Measures” form.

#### **Accept LFO Recommendation**

Move the LFO recommendation on Key Performance Measures

**OR**

#### **Change LFO recommendation**

Move the LFO recommendation on Key Performance Measures, with modifications.

### **Budget Notes**

There are no associated budget notes.

### **Recommended Changes to Appropriation Bill:**

The Legislative Fiscal Office recommends a budget of \$271,620,851 General Fund, \$7,866,688 Lottery Funds, \$99,780,657 Other Funds, \$9,765,116 Federal Funds, and 1,286 positions (1,255.37 FTE) and that Senate Bill 5531 be amended accordingly.

Following is the content of the -1 amendment:

Section 1, page 1

Line 10 – Delete [\$172,277,751] and insert \$170,588,353

Line 11 – Delete [\$8,193,733] and insert \$8,196,993

Line 13 – Delete [\$42,281,589] and insert \$42,777,421

Line 18 – Delete [\$52,177,784] and insert \$50,058,084

Section 2, page 1

Line 26 – Delete [\$29,682,900] and insert \$29,800,426

Line 27 – Delete [\$21,153,531] and insert \$22,013,721

Section 2, page 2

Line 2 – Delete [\$794,125] and insert \$794,409

Line 7 – Delete [\$47,191,800] and insert \$47,172,101

Section 3, page 2

Line 15 – Delete [\$2,413,542] and insert \$2,414,902

**Move the -1 amendment to SB 5531.**

**SB 5531 Final Subcommittee Action:**

**Final Motion:**

Move SB 5531 to the full committee with a “do pass” recommendation, as amended.

**Carriers:**

**Full:** \_\_\_\_\_

**House:** \_\_\_\_\_

**Senate:** \_\_\_\_\_

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2013-15 Agy. Leg. Adopted</b>	<b>232,126,436</b>	<b>6,914,543</b>	<b>91,213,655</b>	<b>9,411,098</b>	-	-	<b>339,665,732</b>	<b>1,260</b>	<b>1,247.13</b>
2013-15 Ebds, SS & Admin Act	8,463,829	252,315	2,078,075	34,986	-	-	10,829,205	(1)	(1.50)
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>240,590,265</b>	<b>7,166,858</b>	<b>93,291,730</b>	<b>9,446,084</b>	-	-	<b>350,494,937</b>	<b>1,259</b>	<b>1,245.63</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>240,590,265</b>	<b>7,166,858</b>	<b>93,291,730</b>	<b>9,446,084</b>	-	-	<b>350,494,937</b>	<b>1,259</b>	<b>1,245.63</b>
Summary of Base Adjustments	12,479,398	549,599	1,893,480	28,472	-	-	14,950,949	(2)	8.87
<b>2015-17 Base Budget</b>	<b>253,069,663</b>	<b>7,716,457</b>	<b>95,185,210</b>	<b>9,474,556</b>	-	-	<b>365,445,886</b>	<b>1,257</b>	<b>1,254.50</b>
010: Non-PICS Pers Svc/Vacancy Factor	1,424,560	62,869	555,093	62,071	-	-	2,104,593	-	-
030: Inflation & Price List Adjustments	4,417,760	87,675	1,802,308	210,551	-	-	6,518,294	-	-
060: Technical Adjustments	(11,686)	(313)	12,529	(530)	-	-	-	-	-
<b>2015-17 Current Service Level</b>	<b>258,900,297</b>	<b>7,866,688</b>	<b>97,555,140</b>	<b>9,746,648</b>	-	-	<b>374,068,773</b>	<b>1,257</b>	<b>1,254.50</b>
<b>Adjusted 2015-17 Current Service Level</b>	<b>258,900,297</b>	<b>7,866,688</b>	<b>97,555,140</b>	<b>9,746,648</b>	-	-	<b>374,068,773</b>	<b>1,257</b>	<b>1,254.50</b>
<b>Total LFO Recommended Packages</b>	<b>12,720,554</b>	<b>-</b>	<b>2,225,517</b>	<b>18,468</b>	-	-	<b>14,964,539</b>	<b>29</b>	<b>0.87</b>
<b>2015-17 Legislative Actions</b>	<b>271,620,851</b>	<b>7,866,688</b>	<b>99,780,657</b>	<b>9,765,116</b>	-	-	<b>389,033,312</b>	<b>1,286</b>	<b>1,255.37</b>
Net change from 2013-15 Leg Approved Budget	31,030,586	699,830	6,488,927	319,032	-	-	38,538,375	27	9.74
Percent change from 2013-15 Leg Approved Budget	12.9%	9.8%	7.0%	3.4%	0.0%	0.0%	11.0%	2.1%	0.8%
Net change from 2015-17 Current Service Level	12,720,554	-	2,225,517	18,468	-	-	14,964,539	29	0.87
Percent change from 2015-17 Current Service Level	4.9%	0.0%	2.3%	0.2%	0.0%	0.0%	4.0%	2.3%	0.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2013-15 Agy. Leg. Adopted</b>	-	-	-	-	-	-	-	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget (Base)</b>	<b>37,900,960</b>	-	<b>8,319,677</b>	<b>430,758</b>	-	-	<b>46,651,395</b>	<b>165</b>	<b>164.50</b>
Summary of Base Adjustments	(22,196,511)	-	(1,293,739)	-	-	-	(23,490,250)	(89)	(93.79)
<b>2015-17 Base Budget</b>	<b>15,704,449</b>	-	<b>7,025,938</b>	<b>430,758</b>	-	-	<b>23,161,145</b>	<b>76</b>	<b>70.71</b>
010: Non-PICS Pers Svc/Vacancy Factor	(620,328)	-	(26,142)	-	-	-	(646,470)	-	-
030: Inflation & Price List Adjustments	(308,051)	-	61,216	12,922	-	-	(233,913)	-	-
060: Technical Adjustments	(1,947,661)	-	(1,342,195)	-	-	-	(3,289,856)	-	-
<b>2015-17 Current Service Level</b>	<b>12,828,409</b>	-	<b>5,718,817</b>	<b>443,680</b>	-	-	<b>18,990,906</b>	<b>76</b>	<b>70.71</b>
<b>Adjusted 2015-17 Current Service Level</b>	<b>12,828,409</b>	-	<b>5,718,817</b>	<b>443,680</b>	-	-	<b>18,990,906</b>	<b>76</b>	<b>70.71</b>
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2015-17 Legislative Actions</b>	<b>12,828,409</b>	-	<b>5,718,817</b>	<b>443,680</b>	-	-	<b>18,990,906</b>	<b>76</b>	<b>70.71</b>
Net change from 2013-15 Leg Approved Budget	12,828,409	-	5,718,817	443,680	-	-	18,990,906	76	70.71
Percent change from 2013-15 Leg Approved Budget	100.0%	0.0%	100.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2013-15 Agy. Leg. Adopted</b>	<b>115,410,946</b>	-	<b>11,441,541</b>	<b>366,695</b>	-	-	<b>127,219,182</b>	<b>499</b>	<b>490.50</b>
2013-15 Ebds, SS & Admin Act	5,640,602	-	203,872	16	-	-	5,844,490	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>121,051,548</b>	-	<b>11,645,413</b>	<b>366,711</b>	-	-	<b>133,063,672</b>	<b>499</b>	<b>490.50</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>121,051,548</b>	-	<b>11,645,413</b>	<b>366,711</b>	-	-	<b>133,063,672</b>	<b>499</b>	<b>490.50</b>
Summary of Base Adjustments	7,373,247	-	405,120	(216)	-	-	7,778,151	-	7.00
<b>2015-17 Base Budget</b>	<b>128,424,795</b>	-	<b>12,050,533</b>	<b>366,495</b>	-	-	<b>140,841,823</b>	<b>499</b>	<b>497.50</b>
010: Non-PICS Pers Svc/Vacancy Factor	886,818	-	190,647	7,178	-	-	1,084,643	-	-
030: Inflation & Price List Adjustments	2,751,980	-	367,410	3,883	-	-	3,123,273	-	-
060: Technical Adjustments	379,525	-	(62,812)	-	-	-	316,713	-	-
<b>2015-17 Current Service Level</b>	<b>132,443,118</b>	-	<b>12,545,778</b>	<b>377,556</b>	-	-	<b>145,366,452</b>	<b>499</b>	<b>497.50</b>
<b>Adjusted 2015-17 Current Service Level</b>	<b>132,443,118</b>	-	<b>12,545,778</b>	<b>377,556</b>	-	-	<b>145,366,452</b>	<b>499</b>	<b>497.50</b>
<b>Total LFO Recommended Packages</b>	<b>5,113,398</b>	-	<b>361,395</b>	-	-	-	<b>5,474,793</b>	<b>21</b>	<b>3.00</b>
<b>2015-17 Legislative Actions</b>	<b>137,556,516</b>	-	<b>12,907,173</b>	<b>377,556</b>	-	-	<b>150,841,245</b>	<b>520</b>	<b>500.50</b>
Net change from 2013-15 Leg Approved Budget	16,504,968	-	1,261,760	10,845	-	-	17,777,573	21	10.00
Percent change from 2013-15 Leg Approved Budget	13.6%	0.0%	10.8%	3.0%	0.0%	0.0%	13.4%	4.2%	2.0%
Net change from 2015-17 Current Service Level	5,113,398	-	361,395	-	-	-	5,474,793	21	3.00
Percent change from 2015-17 Current Service Level	3.9%	0.0%	2.9%	0.0%	0.0%	0.0%	3.8%	4.2%	0.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 100 Agency Infrastructure**

Package Description Policy Option Package 100 funds agency infrastructure for the Oregon State Police. In the Patrol Division, the package funds 33 patrol cars and expenses associated with relocating the Springfield and Astoria Patrol Division offices. These expenses include increased lease costs, moving services, equipment, security systems, office furnishings, and Fleet support equipment.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>2,371,482</b>	-	-	-	-	-	<b>2,371,482</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 501 Measure 91 Implementation**

Package Description Measure 91 legalizes the recreational use of marijuana in Oregon by people over age 21. The measure gives the Oregon Liquor Control Commission authority to tax, license, and regulate recreational marijuana grown, sold, or processed for commercial purposes. 15% of the estimated tax revenue from legal marijuana sales is dedicated to the Oregon State Police for law enforcement related to marijuana legalization.

2015-17 estimated Measure 91 revenue to the Oregon State Police is \$1.366 million. This package adds three positions in the Criminal Investigations Division and one position in the Forensics Division for law enforcement and forensics work related to the legalization of marijuana. The funding included in the Patrol Division is for additional supplies and equipment for patrol troopers throughout the state.

LFO Recommendation Approve the package

<b>LFO Recommended</b>	-	-	120,000	-	-	-	120,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description Package 801 makes technical adjustments to positions and FTE throughout the agency. In the Patrol Services Division, eleven temporary sworn positions are reduced from 1.00 FTE each to 0.25 FTE each, to reflect the actual months each biennium that each position works. These positions are temporarily assigned to the Capitol Building during annual Legislative sessions.

Additionally, 1.00 FTE Trooper position is added to the Capital Mall Patrol Program per a contract change with the Legislative Administration Committee for increased coverage in the Capital Mall area.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	241,395	-	-	-	241,395	1	(7.25)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 802 Additional Troopers**

Package Description This policy option package adds twenty new trooper positions in the Patrol Division, to be phased in during the 2015-17 biennium between January 1, 2016 and January 1, 2017. The package includes associated training, equipment, and supplies.

Additionally, this policy option package adds two Forensic Scientist 1 positions, associated training, and supplies in the Forensics Division. The two forensic scientist positions will be phased in in January and July, 2016, and are added in order for the Forensic Division to catch up and stay current on its workload, particularly in the area of testing sexual assault forensic evidence (SAFE) kits.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>2,741,916</b>	-	-	-	-	-	<b>2,741,916</b>	<b>20</b>	<b>10.25</b>
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2013-15 Agy. Leg. Adopted</b>	<b>2,774,488</b>	<b>6,914,543</b>	<b>23,379,249</b>	<b>2,251,583</b>	-	-	<b>35,319,863</b>	<b>132</b>	<b>132.00</b>
2013-15 Ebds, SS & Admin Act	66,861	252,315	672,743	27,399	-	-	1,019,318	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>2,841,349</b>	<b>7,166,858</b>	<b>24,051,992</b>	<b>2,278,982</b>	-	-	<b>36,339,181</b>	<b>132</b>	<b>132.00</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>2,841,349</b>	<b>7,166,858</b>	<b>24,051,992</b>	<b>2,278,982</b>	-	-	<b>36,339,181</b>	<b>132</b>	<b>132.00</b>
Summary of Base Adjustments	165,532	549,599	1,218,075	56,253	-	-	1,989,459	-	-
<b>2015-17 Base Budget</b>	<b>3,006,881</b>	<b>7,716,457</b>	<b>25,270,067</b>	<b>2,335,235</b>	-	-	<b>38,328,640</b>	<b>132</b>	<b>132.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	10,218	62,869	185,501	11,436	-	-	270,024	-	-
030: Inflation & Price List Adjustments	55,175	87,675	477,213	38,418	-	-	658,481	-	-
060: Technical Adjustments	(55,281)	(313)	324,870	11,345	-	-	280,621	-	-
<b>2015-17 Current Service Level</b>	<b>3,016,993</b>	<b>7,866,688</b>	<b>26,257,651</b>	<b>2,396,434</b>	-	-	<b>39,537,766</b>	<b>132</b>	<b>132.00</b>
<b>Adjusted 2015-17 Current Service Level</b>	<b>3,016,993</b>	<b>7,866,688</b>	<b>26,257,651</b>	<b>2,396,434</b>	-	-	<b>39,537,766</b>	<b>132</b>	<b>132.00</b>
<b>Total LFO Recommended Packages</b>	<b>5,180,000</b>	<b>-</b>	<b>(4,243,930)</b>	<b>18,468</b>	-	-	<b>954,538</b>	<b>3</b>	<b>(6.38)</b>
<b>2015-17 Legislative Actions</b>	<b>8,196,993</b>	<b>7,866,688</b>	<b>22,013,721</b>	<b>2,414,902</b>	-	-	<b>40,492,304</b>	<b>135</b>	<b>125.62</b>
Net change from 2013-15 Leg Approved Budget	5,355,644	699,830	(2,038,271)	135,920	-	-	4,153,123	3	(6.38)
Percent change from 2013-15 Leg Approved Budget	188.5%	9.8%	(8.5%)	6.0%	0.0%	0.0%	11.4%	2.3%	(4.8%)
Net change from 2015-17 Current Service Level	5,180,000	-	(4,243,930)	18,468	-	-	954,538	3	(6.38)
Percent change from 2015-17 Current Service Level	171.7%	0.0%	(16.2%)	0.8%	0.0%	0.0%	2.4%	2.3%	(4.8%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 100 Agency Infrastructure**

Package Description Policy Option Package 100 funds agency infrastructure for the Oregon State Police. In the Fish & Wildlife Division, the package funds expenses associated with relocating the Springfield Patrol Office. These expenses include increased lease costs, moving services, equipment, security systems, office furnishings, and Fleet support equipment for OSP's Fish & Wildlife employees stationed in the Springfield area.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	81,990	18,468	-	-	100,458	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 501 Measure 91 Implementation**

Package Description Measure 91 legalizes the recreational use of marijuana in Oregon by people over age 21. The measure gives the Oregon Liquor Control Commission authority to tax, license, and regulate recreational marijuana grown, sold, or processed for commercial purposes. 15% of the estimated tax revenue from legal marijuana sales is dedicated to the Oregon State Police for law enforcement related to marijuana legalization.

2015-17 estimated Measure 91 revenue to the Oregon State Police is \$1.366 million. This package adds three positions in the Criminal Investigations Division and one position in the Forensics Division for law enforcement and forensics work related to the legalization of marijuana. The funding included in the Fish and Wildlife Division is for additional supplies and equipment for Fish and Wildlife troopers throughout the state.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	40,000	-	-	-	40,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description Package 801 makes technical adjustments to positions and FTE throughout the agency. In the Fish and Wildlife Division, fourteen temporary sworn positions are reduced from 1.00 FTE each to 0.33 FTE each, to reflect the actual months each biennium that each position works. These positions are temporarily assigned to provide law enforcement on private land during hunting seasons, when many private landowners make their property available to hunters.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	-	-	-	-	-	-	<b>(9.38)</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 803 Fish & Wildlife Troopers Restoration**

Package Description This package provides General Fund to support eighteen Fish & Wildlife troopers that formerly were supported with fee revenue transferred from the Department of Fish & Wildlife (ODFW).

LFO Recommendation Approve the package.

LFO Recommended	5,180,000	-	(5,180,000)	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 804 Columbia River & Sauvie Island F&W Troopers**

Package Description This package adds three fee-supported Fish & Wildlife trooper positions to enforce fish and wildlife regulations on Sauvie Island and along the Columbia River. These positions are funded from the Oregon Department of Fish and Wildlife through the Columbia River Endorsement, SB 830 (2013).

LFO Recommendation Approve the package.

LFO Recommended	-	-	814,080	-	-	-	814,080	3	3.00
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2013-15 Agy. Leg. Adopted</b>	<b>30,656,367</b>	-	<b>5,334,965</b>	<b>1,549,573</b>	-	-	<b>37,540,905</b>	<b>131</b>	<b>128.00</b>
2013-15 Ebds, SS & Admin Act	754,598	-	76,475	7,441	-	-	838,514	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>31,410,965</b>	-	<b>5,411,440</b>	<b>1,557,014</b>	-	-	<b>38,379,419</b>	<b>131</b>	<b>128.00</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>31,410,965</b>	-	<b>5,411,440</b>	<b>1,557,014</b>	-	-	<b>38,379,419</b>	<b>131</b>	<b>128.00</b>
Summary of Base Adjustments	936,674	-	(6,904)	(142,947)	-	-	786,823	(12)	(9.00)
<b>2015-17 Base Budget</b>	<b>32,347,639</b>	-	<b>5,404,536</b>	<b>1,414,067</b>	-	-	<b>39,166,242</b>	<b>119</b>	<b>119.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	183,093	-	38,750	242	-	-	222,085	-	-
030: Inflation & Price List Adjustments	166,888	-	79,428	37,442	-	-	283,758	-	-
060: Technical Adjustments	168,510	-	117,877	-	-	-	286,387	-	-
<b>2015-17 Current Service Level</b>	<b>32,866,130</b>	-	<b>5,640,591</b>	<b>1,451,751</b>	-	-	<b>39,958,472</b>	<b>119</b>	<b>119.00</b>
<b>Adjusted 2015-17 Current Service Level</b>	<b>32,866,130</b>	-	<b>5,640,591</b>	<b>1,451,751</b>	-	-	<b>39,958,472</b>	<b>119</b>	<b>119.00</b>
<b>Total LFO Recommended Packages</b>	<b>165,707</b>	-	<b>997,813</b>	-	-	-	<b>1,163,520</b>	<b>3</b>	<b>3.00</b>
<b>2015-17 Legislative Actions</b>	<b>33,031,837</b>	-	<b>6,638,404</b>	<b>1,451,751</b>	-	-	<b>41,121,992</b>	<b>122</b>	<b>122.00</b>
Net change from 2013-15 Leg Approved Budget	1,620,872	-	1,226,964	(105,263)	-	-	2,742,573	(9)	(6.00)
Percent change from 2013-15 Leg Approved Budget	5.2%	0.0%	22.7%	(6.8%)	0.0%	0.0%	7.2%	(6.9%)	(4.7%)
Net change from 2015-17 Current Service Level	165,707	-	997,813	-	-	-	1,163,520	3	3.00
Percent change from 2015-17 Current Service Level	0.5%	0.0%	17.7%	0.0%	0.0%	0.0%	2.9%	2.5%	2.5%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 100 Agency Infrastructure**

Package Description Policy Option Package 100 funds agency infrastructure for the Oregon State Police. In the Criminal Investigations Division, the package funds expenses associated with relocating the Springfield and Astoria Patrol Division offices. These expenses include increased lease costs, moving services, equipment, security systems, office furnishings, and Fleet support equipment for OSP's Criminal Investigations Division employees stationed in the Springfield area.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>165,707</b>	-	-	-	-	-	<b>165,707</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 501 Measure 91 Implementation**

Package Description Measure 91 legalizes the recreational use of marijuana in Oregon by people over age 21. The measure gives the Oregon Liquor Control Commission authority to tax, license, and regulate recreational marijuana grown, sold, or processed for commercial purposes. 15% of the estimated tax revenue from legal marijuana sales is dedicated to the Oregon State Police for law enforcement related to marijuana legalization.

2015-17 estimated Measure 91 revenue to the Oregon State Police is \$1.366 million. This package adds three positions in the Criminal Investigations Division and one position in the Forensics Division for law enforcement and forensics work related to the legalization of marijuana.

LFO Recommendation

<b>LFO Recommended</b>	-	-	<b>997,813</b>	-	-	-	<b>997,813</b>	<b>3</b>	<b>3.00</b>
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2013-15 Agy. Leg. Adopted</b>	<b>33,572,985</b>	-	<b>310,717</b>	<b>1,989,419</b>	-	-	<b>35,873,121</b>	<b>124</b>	<b>123.88</b>
2013-15 Ebds, SS & Admin Act	918,441	-	15	130	-	-	918,586	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>34,491,426</b>	-	<b>310,732</b>	<b>1,989,549</b>	-	-	<b>36,791,707</b>	<b>124</b>	<b>123.88</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>34,491,426</b>	-	<b>310,732</b>	<b>1,989,549</b>	-	-	<b>36,791,707</b>	<b>124</b>	<b>123.88</b>
Summary of Base Adjustments	913,136	-	(291)	(2,390)	-	-	910,455	-	0.12
<b>2015-17 Base Budget</b>	<b>35,404,562</b>	-	<b>310,441</b>	<b>1,987,159</b>	-	-	<b>37,702,162</b>	<b>124</b>	<b>124.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	116,428	-	2,099	17,442	-	-	135,969	-	-
030: Inflation & Price List Adjustments	481,106	-	7,280	43,116	-	-	531,502	-	-
060: Technical Adjustments	403,051	-	-	-	-	-	403,051	-	-
<b>2015-17 Current Service Level</b>	<b>36,405,147</b>	-	<b>319,820</b>	<b>2,047,717</b>	-	-	<b>38,772,684</b>	<b>124</b>	<b>124.00</b>
<b>Adjusted 2015-17 Current Service Level</b>	<b>36,405,147</b>	-	<b>319,820</b>	<b>2,047,717</b>	-	-	<b>38,772,684</b>	<b>124</b>	<b>124.00</b>
<b>Total LFO Recommended Packages</b>	<b>1,802,522</b>	-	<b>208,529</b>	-	-	-	<b>2,011,051</b>	<b>3</b>	<b>2.25</b>
<b>2015-17 Legislative Actions</b>	<b>38,207,669</b>	-	<b>528,349</b>	<b>2,047,717</b>	-	-	<b>40,783,735</b>	<b>127</b>	<b>126.25</b>
Net change from 2013-15 Leg Approved Budget	3,716,243	-	217,617	58,168	-	-	3,992,028	3	2.37
Percent change from 2013-15 Leg Approved Budget	10.8%	0.0%	70.0%	2.9%	0.0%	0.0%	10.9%	2.4%	1.9%
Net change from 2015-17 Current Service Level	1,802,522	-	208,529	-	-	-	2,011,051	3	2.25
Percent change from 2015-17 Current Service Level	5.0%	0.0%	65.2%	0.0%	0.0%	0.0%	5.2%	2.4%	1.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 100 Agency Infrastructure**

Package Description Policy Option Package 100 funds agency infrastructure for the Oregon State Police. In the Forensics Division, the package funds expenses associated with relocating the Springfield laboratory, including purchasing new lab equipment.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>1,179,372</b>	-	-	-	-	-	<b>1,179,372</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 501 Measure 91 Implementation**

Package Description Measure 91 legalizes the recreational use of marijuana in Oregon by people over age 21. The measure gives the Oregon Liquor Control Commission authority to tax, license, and regulate recreational marijuana grown, sold, or processed for commercial purposes. 15% of the estimated tax revenue from legal marijuana sales is dedicated to the Oregon State Police for law enforcement related to marijuana legalization.

2015-17 estimated Measure 91 revenue to the Oregon State Police is \$1.366 million. This package adds three positions in the Criminal Investigations Division and one position in the Forensics Division for law enforcement and forensics work related to the legalization of marijuana.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	<b>208,529</b>	-	-	-	<b>208,529</b>	<b>1</b>	<b>1.00</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 802 Additional Troopers**

Package Description This policy option package adds two Forensic Scientist 1 positions, associated training, and supplies in the Forensics Division. The two forensic scientist positions will be phased in in January and July, 2016, and are added in order for the Forensic Division to catch up and stay current on its workload, particularly in the area of testing sexual assault forensic evidence (SAFE) kits.

Additionally, this package adds twenty new trooper positions in the Patrol Division, to be phased in during the 2015-17 biennium between January 1, 2016 and January 1, 2017. The package includes associated training, equipment, and supplies.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>623,150</b>	-	-	-	-	-	<b>623,150</b>	<b>2</b>	<b>1.25</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2013-15 Agy. Leg. Adopted</b>	<b>4,419,749</b>	-	<b>254,032</b>	-	-	-	<b>4,673,781</b>	<b>9</b>	<b>9.00</b>
2013-15 Ebds, SS & Admin Act	43,752	-	6,175	-	-	-	49,927	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>4,463,501</b>	-	<b>260,207</b>	-	-	-	<b>4,723,708</b>	<b>9</b>	<b>9.00</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>4,463,501</b>	-	<b>260,207</b>	-	-	-	<b>4,723,708</b>	<b>9</b>	<b>9.00</b>
Summary of Base Adjustments	132,183	-	5,343	-	-	-	137,526	-	-
<b>2015-17 Base Budget</b>	<b>4,595,684</b>	-	<b>265,550</b>	-	-	-	<b>4,861,234</b>	<b>9</b>	<b>9.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	6,645	-	663	-	-	-	7,308	-	-
030: Inflation & Price List Adjustments	18,700	-	(146)	-	-	-	18,554	-	-
060: Technical Adjustments	(51,277)	-	(7)	-	-	-	(51,284)	-	-
<b>2015-17 Current Service Level</b>	<b>4,569,752</b>	-	<b>266,060</b>	-	-	-	<b>4,835,812</b>	<b>9</b>	<b>9.00</b>
<b>Adjusted 2015-17 Current Service Level</b>	<b>4,569,752</b>	-	<b>266,060</b>	-	-	-	<b>4,835,812</b>	<b>9</b>	<b>9.00</b>
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2015-17 Legislative Actions</b>	<b>4,569,752</b>	-	<b>266,060</b>	-	-	-	<b>4,835,812</b>	<b>9</b>	<b>9.00</b>
Net change from 2013-15 Leg Approved Budget	106,251	-	5,853	-	-	-	112,104	-	-
Percent change from 2013-15 Leg Approved Budget	2.4%	0.0%	2.3%	0.0%	0.0%	0.0%	2.4%	0.0%	0.0%
Net change from 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2013-15 Agy. Leg. Adopted</b>	-	-	-	-	-	-	-	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget (Base)</b>	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	27,791,357	-	1,838,690	117,772	-	-	29,747,819	120	120.03
<b>2015-17 Base Budget</b>	<b>27,791,357</b>	-	<b>1,838,690</b>	<b>117,772</b>	-	-	<b>29,747,819</b>	<b>120</b>	<b>120.03</b>
010: Non-PICS Pers Svc/Vacancy Factor	937,102	-	78,565	3,993	-	-	1,019,660	-	-
030: Inflation & Price List Adjustments	1,373,602	-	75,178	7,812	-	-	1,456,592	-	-
060: Technical Adjustments	1,448,507	-	1,202,848	477	-	-	2,651,832	-	-
<b>2015-17 Current Service Level</b>	<b>31,550,568</b>	-	<b>3,195,281</b>	<b>130,054</b>	-	-	<b>34,875,903</b>	<b>120</b>	<b>120.03</b>
<b>Adjusted 2015-17 Current Service Level</b>	<b>31,550,568</b>	-	<b>3,195,281</b>	<b>130,054</b>	-	-	<b>34,875,903</b>	<b>120</b>	<b>120.03</b>
<b>Total LFO Recommended Packages</b>	<b>11,865</b>	-	-	-	-	-	<b>11,865</b>	-	-
<b>2015-17 Legislative Actions</b>	<b>31,562,433</b>	-	<b>3,195,281</b>	<b>130,054</b>	-	-	<b>34,887,768</b>	<b>120</b>	<b>120.03</b>
Net change from 2013-15 Leg Approved Budget	31,562,433	-	3,195,281	130,054	-	-	34,887,768	120	120.03
Percent change from 2013-15 Leg Approved Budget	100.0%	0.0%	100.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2015-17 Current Service Level	11,865	-	-	-	-	-	11,865	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 100 Agency Infrastructure**

Package Description Policy Option Package 100 funds agency infrastructure for the Oregon State Police. In the Agency Support Division, the package funds expenses associated with relocating the Springfield and Astoria Patrol Division offices.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	11,865	-	-	-	-	-	11,865	-	-
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LFO102 - Work Session Presentation Report  
2015-17 Biennium

Version: L - 01 - LFO Analyst Recommended  
Cross Reference: 25700-008-00-00-00000  
Criminal Justice Information Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2013-15 Agy. Leg. Adopted</b>	<b>8,178,274</b>	-	<b>11,806,591</b>	<b>2,328,125</b>	-	-	<b>22,312,990</b>	<b>95</b>	<b>94.50</b>
2013-15 Ebds, SS & Admin Act	252,242	-	205,048	-	-	-	457,290	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	<b>8,430,516</b>	-	<b>12,011,639</b>	<b>2,328,125</b>	-	-	<b>22,770,280</b>	<b>95</b>	<b>94.50</b>
<b>2013-15 Leg Approved Budget (Base)</b>	<b>8,430,516</b>	-	<b>12,011,639</b>	<b>2,328,125</b>	-	-	<b>22,770,280</b>	<b>95</b>	<b>94.50</b>
Summary of Base Adjustments	(2,636,220)	-	(62,743)	-	-	-	(2,698,963)	(18)	(13.50)
<b>2015-17 Base Budget</b>	<b>5,794,296</b>	-	<b>11,948,896</b>	<b>2,328,125</b>	-	-	<b>20,071,317</b>	<b>77</b>	<b>81.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	(95,416)	-	13,989	21,780	-	-	(59,647)	-	-
030: Inflation & Price List Adjustments	(121,640)	-	271,933	51,581	-	-	201,874	-	-
060: Technical Adjustments	(357,060)	-	(168,415)	(12,352)	-	-	(537,827)	-	-
<b>2015-17 Current Service Level</b>	<b>5,220,180</b>	-	<b>12,066,403</b>	<b>2,389,134</b>	-	-	<b>19,675,717</b>	<b>77</b>	<b>81.00</b>
<b>Adjusted 2015-17 Current Service Level</b>	<b>5,220,180</b>	-	<b>12,066,403</b>	<b>2,389,134</b>	-	-	<b>19,675,717</b>	<b>77</b>	<b>81.00</b>
<b>Total LFO Recommended Packages</b>	<b>447,062</b>	-	<b>5,000,000</b>	-	-	-	<b>5,447,062</b>	-	-
<b>2015-17 Legislative Actions</b>	<b>5,667,242</b>	-	<b>17,066,403</b>	<b>2,389,134</b>	-	-	<b>25,122,779</b>	<b>77</b>	<b>81.00</b>
Net change from 2013-15 Leg Approved Budget	(2,763,274)	-	5,054,764	61,009	-	-	2,352,499	(18)	(13.50)
Percent change from 2013-15 Leg Approved Budget	(32.8%)	0.0%	42.1%	2.6%	0.0%	0.0%	10.3%	(19.0%)	(14.3%)
Net change from 2015-17 Current Service Level	447,062	-	5,000,000	-	-	-	5,447,062	-	-
Percent change from 2015-17 Current Service Level	8.6%	0.0%	41.4%	0.0%	0.0%	0.0%	27.7%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 101 CrimeVue**

Package Description This package provides Other Funds expenditure limitation within the Criminal Justice Information Systems Division to plan, purchase, and implement the replacement of the set of application programs, databases, and system-to-system interfaces that collectively are known as CRIMEvue and that have provided up-to-the-minute criminal justice information for the past 18 years.

This project is expected to be completed by the 2019-21 biennium at a current estimated cost of \$15.5 million. Expenditure limitation in 2015-17 funds the highest priority portions of the CRIMEvue system and slows down the project from its original plan in the 2015-17 biennium.

LFO Recommendation The Legislative Fiscal Office (LFO) recommends incremental, conditional approval of Policy Option Package #101. Specifically LFO recommends that OSP:

- ~ Continue to work closely with and regularly report project status to the Office of the State Chief Information Officer (OSCIO) and the LFO throughout the project's lifecycle.
- ~ Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- ~ Retain/Hire/appoint or contract for qualified project management services with experience in planning and managing projects of this type, scope and magnitude.
- ~ Update the Business Case and foundational project management documents as required.
- ~ Work with the OSCIO to contract with an independent quality management services firm to:
  - Conduct an initial risk assessment
  - Perform quality control reviews foundational project documents as appropriate.
  - Perform ongoing, independent quality management services as directed by the OSCIO.
- ~ Submit the updated Business Case, updated project management documents, initial risk assessment and quality control reviews to the OSCIO and LFO for Stage Gate Review.
- ~ Report back to the Legislature on project status during the 2016 Annual Legislative Session and/or to interim Legislative committees as required.
- ~ Request Legislative approval to proceed with the project prior to initiating project execution activities (i.e. prior to contract signature/execution).
- ~ Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, and project status and QA reporting activities throughout the life of the OSP CRIMEvue System Replacement Project.

<b>LFO Recommended</b>	-	-	<b>5,000,000</b>	-	-	-	<b>5,000,000</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 102 LEDS / DMV**

Package Description This package provides General Fund to pay for the cost of DAS-ETS bills for services relayed through the Department's Law Enforcement Data System (LEDS) system to the Division of Motor Vehicles (DMV) database. This is an ongoing expense for the use of DMV data housed in the state Data Center.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>447,062</b>	-	-	-	-	-	<b>447,062</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2013-15 Agy. Leg. Adopted</b>	-	-	9,917,197	-	-	-	9,917,197	37	37.00
2013-15 Ebds, SS & Admin Act	-	-	286,530	-	-	-	286,530	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	10,203,727	-	-	-	10,203,727	37	37.00
<b>2013-15 Leg Approved Budget (Base)</b>	-	-	10,203,727	-	-	-	10,203,727	37	37.00
Summary of Base Adjustments	-	-	88,848	-	-	-	88,848	(1)	(0.74)
<b>2015-17 Base Budget</b>	-	-	10,292,575	-	-	-	10,292,575	36	36.26
010: Non-PICS Pers Svc/Vacancy Factor	-	-	46,117	-	-	-	46,117	-	-
030: Inflation & Price List Adjustments	-	-	134,271	-	-	-	134,271	-	-
060: Technical Adjustments	-	-	(83,178)	-	-	-	(83,178)	-	-
<b>2015-17 Current Service Level</b>	-	-	10,389,785	-	-	-	10,389,785	36	36.26
<b>Adjusted 2015-17 Current Service Level</b>	-	-	10,389,785	-	-	-	10,389,785	36	36.26
<b>Total LFO Recommended Packages</b>	-	-	(134,936)	-	-	-	(134,936)	(1)	(1.00)
<b>2015-17 Legislative Actions</b>	-	-	10,254,849	-	-	-	10,254,849	35	35.26
Net change from 2013-15 Leg Approved Budget	-	-	51,122	-	-	-	51,122	(2)	(1.74)
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	0.5%	0.0%	0.0%	0.0%	0.5%	(5.4%)	(4.7%)
Net change from 2015-17 Current Service Level	-	-	(134,936)	-	-	-	(134,936)	(1)	(1.00)
Percent change from 2015-17 Current Service Level	0.0%	0.0%	(1.3%)	0.0%	0.0%	0.0%	(1.3%)	(2.8%)	(2.8%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 100 Agency Infrastructure**

Package Description Policy Option Package 100 funds agency infrastructure for the Oregon State Police. In the Gaming Enforcement Division, the package funds expenses associated with relocating the Springfield Patrol Division offices. These expenses include moving services, furnishings, and supplies for Gaming Enforcement employees stationed in the Springfield area.

LFO Recommendation

LFO Recommended	-	-	26,564	-	-	-	26,564	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description Package 801 makes technical adjustments to positions and FTE throughout the agency. In the Gaming Enforcement Division, 1.00 FTE Government Auditor 2 position is reduced in the Tribal Gaming Section to better align positions with workload. The Tribal Gaming Section's workload has been reduced by the closure of one tribal casino, by the change from annual compliance reviews to biannual compliance reviews, and by background checks on casino employees being increasingly performed by Tribal Gaming Commissions.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(161,500)	-	-	-	(161,500)	(1)	(1.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2013-15 Agy. Leg. Adopted</b>	-	-	20,635,147	494,945	-	-	21,130,092	67	66.25
2013-15 Ebds, SS & Admin Act	-	-	441,756	-	-	-	441,756	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	21,076,903	494,945	-	-	21,571,848	67	66.25
<b>2013-15 Leg Approved Budget (Base)</b>	-	-	21,076,903	494,945	-	-	21,571,848	67	66.25
Summary of Base Adjustments	-	-	(298,919)	-	-	-	(298,919)	(2)	(1.25)
<b>2015-17 Base Budget</b>	-	-	20,777,984	494,945	-	-	21,272,929	65	65.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	24,904	-	-	-	24,904	-	-
030: Inflation & Price List Adjustments	-	-	328,525	15,377	-	-	343,902	-	-
060: Technical Adjustments	-	-	23,541	-	-	-	23,541	-	-
<b>2015-17 Current Service Level</b>	-	-	21,154,954	510,322	-	-	21,665,276	65	65.00
<b>Adjusted 2015-17 Current Service Level</b>	-	-	21,154,954	510,322	-	-	21,665,276	65	65.00
<b>Total LFO Recommended Packages</b>	-	-	36,646	-	-	-	36,646	-	-
<b>2015-17 Legislative Actions</b>	-	-	21,191,600	510,322	-	-	21,701,922	65	65.00
Net change from 2013-15 Leg Approved Budget	-	-	114,697	15,377	-	-	130,074	(2)	(1.25)
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	0.5%	3.1%	0.0%	0.0%	0.6%	(3.0%)	(1.9%)
Net change from 2015-17 Current Service Level	-	-	36,646	-	-	-	36,646	-	-
Percent change from 2015-17 Current Service Level	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 100 Agency Infrastructure**

Package Description Policy Option Package 100 funds agency infrastructure for the Oregon State Police. In the State Fire Marshal Division, the package funds expenses associated with relocating the Springfield Patrol Division offices. These expenses include moving services, furnishings, and supplies for State Fire Marshal employees stationed in the Springfield area.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	36,646	-	-	-	36,646	-	-
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**Capital Construction**

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2013-15 Agy. Leg. Adopted</b>	-	-	-	-	-	-	-	-	-
2013-15 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2013-15 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
Net change from 2013-15 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2013-15 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

## Legislatively Proposed 2015-2017 Key Performance Measures

**Agency: POLICE, OREGON STATE DEPARTMENT of**

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
- Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes.		Proposed New KPM		80.00	80.00
- Angler and Hunter Contacts – Increase interactions with anglers and hunters.		Proposed New KPM		85,000.00	85,000.00
- Crime Reduction – Number of Dismantled or Disrupted Drug Trafficking Organizations (DTO's).		Proposed New KPM		20.00	20.00
- Forensic Analysis – Percentage of analytical requests completed within 30 days or less.		Proposed New KPM		59.00	62.00
- Illegal Harvest – Improve detection of illegally harvested fish and wildlife.		Proposed New KPM		6,100.00	6,100.00
- 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.		Proposed New KPM		100.00	100.00
- Transportation Safety – Enhance transportation safety by reducing fatalities on state and interstate highways where the Oregon State Police (OSP) have primary responsibility.		Proposed New KPM		121.00	118.00
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.		Proposed Delete KPM	8,785.00	7,835.00	7,342.00
2 - Coverage – Reduce the percentage of calls for service where a trooper is unavailable to respond.		Proposed Delete KPM	9.10	6.30	6.30
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.		Proposed Delete KPM	89.00	90.00	90.00

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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
5 - Angler Compliance - Percent of anglers contacted who are angling in compliance with rules and laws associated with all species.		Proposed Delete KPM	89.00	90.00	90.00
6 - Hunter Compliance – Percent of hunters contacted who are hunting in compliance with rules and laws associated with big game hunting seasons.		Proposed Delete KPM	89.00	90.00	90.00
8 - Crime Reduction – Number of agency assists in narcotics investigations (including methamphetamine).		Proposed Delete KPM	33.00	25.00	25.00
9 - Forensic Analysis Turnaround Time - Average number of working days from when a request is received at the Forensics Laboratory, until a completed analytical report is prepared.		Proposed Delete KPM	50.90	30.00	30.00
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.		Proposed Delete KPM	85.00	90.00	90.00
13 - Fire Safety Training - Number of fire and life safety inspections conducted by local authorities who have been trained by the State Fire Marshal (increases total number of inspections statewide).		Proposed Delete KPM	14,870.00	72,766.00	74,949.00
14 - Hazardous Substance Reporting - Percent of required reporting facilities that submit the Hazardous Substance Information Survey on time.		Proposed Delete KPM	94.00	93.00	93.00
3 - Criminal Apprehension/Detection - Increase the percentage of traffic stops resulting in an arrest or criminal citation.		Approved KPM	0.70	0.80	0.80
7 - Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.		Approved KPM	91.00	93.00	93.00
10 - Identification Services Turn Around Time - Average number of calendar days, from the date of receipt of criminal justice fingerprint cards by the Identification Services Section, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.		Approved KPM	2.00	4.00	4.00
11 - RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.		Approved KPM	5.10	6.10	6.10

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<b>Legislatively Proposed KPMs</b>	<b>Customer Service Category</b>	<b>Agency Request</b>	<b>Most Current Result</b>	<b>Target 2016</b>	<b>Target 2017</b>
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	90.00	88.00	88.00
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	79.00	88.00	88.00
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	92.00	88.00	88.00
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	98.00	88.00	88.00
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	87.00	88.00	88.00
15 - Customer Satisfaction – Percent of customers rating their satisfaction with the agency customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	82.00	88.00	88.00

## **LFO Recommendation:**

LFO supports the agency's efforts to update and improve its key performance measures. To that end, LFO recommends replacing seven existing KPMs, deleting three, and adding two new KPMs, as follows:

- Replace existing KPM #1, "*Enhance transportation safety by reducing fatal, injury, and property damage crashes on state and interstate highways where the Oregon State Police have primary responsibility*" WITH "Traffic Safety - Enhance Transportation safety by reducing fatalities on state and interstate highways where the Oregon State Police have primary responsibility."

The proposed KPM reflects the agency's focus on enforcement efforts to reduce driving behavior that is known to contribute to fatal crashes.

- Replace existing KPM #2, "*Reduce the percentage of calls for service where a trooper is unavailable to respond,*" WITH "Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes."

The proposed KPM focuses on useful services that patrol deputies perform, rather than whether or not they are available. This measure complements a similar measure used by the Oregon Department of Transportation.

- Replace existing KPMs #4-6, *which shared the goal of achieving a 90% compliance rate with laws related to angling and hunting* WITH "Angler and Hunter Contacts - increase number of interactions with anglers and hunters."

The KPMs to be deleted focused on compliance with laws and regulations, while the agency's goal is for troopers to educate and inform hunters and anglers with each contact. The proposed measure will focus on increased contacts, and provide a better measure of troopers' efforts in educating anglers and hunters while increasing deterrence and detection of those involved in unlawful hunting and angling through increased contact.

- Add a new KPM: "Increase apprehension of individuals illegally harvesting fish and wildlife."

The proposed KPM will provide a better measure of troopers' efforts to apprehend people illegally harvesting fish and wildlife. The goal is to increase the number of people apprehended by 20% over the next six years.

- Replace existing KPM #8, "*Number of agency assists in narcotics investigations,*" WITH "Crime Reduction - Number of dismantled or disrupted drug trafficking organizations."

The proposed KPM will focus on the overall agency goal of reducing the importation and distribution of illegal controlled substances by dismantling or disrupting drug trafficking organizations.

- Replace existing KPM #9, "*Average number of working days from when a request is received at the Forensics Laboratory until a completed analytical report is prepared*" WITH "Forensic Analysis - Percentage of analytical requests completed within 30 days or less."

The proposed KPM re-focuses on the agency goal of completing analytic requests within 30 days by counting the percentage of analytic requests that actually are completed within 30 days, with a goal of increasing the percentage over time. ?

- Replace existing KPM #12, "*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*" WITH "Hazardous Materials Safety - percentage of hazardous materials incidents properly identified and mitigated by OSFM Regional Hazardous Materials Emergency Response Teams."

**LFO Recommendation (continued):**

The proposed KPM will focus more strongly on the goal of mitigating hazardous materials incidents by counting the number of incidents in which hazmat team members properly identify the spill or leak, and correctly mitigate the hazard.

- Add a new KPM: “Property Protection - the number of threatened residential and commercial properties saved from destruction by an approaching wildfire after initiation of operations by Oregon State Fire Marshal mobilized resources.”

The proposed measure will focus on the State Fire Marshal’s impact on protecting life and property after the Governor has enacted a Declaration of Conflagration.

LFO recommends approval of the remaining key performance measures as presented.

**Subcommittee Action:**



**PROPOSED AMENDMENTS TO  
SENATE BILL 5531**

1 On page 1 of the printed bill, line 10, delete “\$172,277,751” and insert  
2 “\$170,588,353”.

3 In line 11, delete “\$8,193,733” and insert “\$8,196,993”.

4 In line 13, delete “\$42,281,589” and insert “\$42,777,421”.

5 In line 18, delete “\$52,117,784” and insert “\$50,058,084”.

6 In line 26, delete “\$29,682,900” and insert “\$29,800,426”.

7 In line 27, delete “\$21,153,531” and insert “\$22,013,721”.

8 On page 2, line 2, delete “\$794,125” and insert “\$794,409”.

9 In line 7, delete “\$47,191,800” and insert “\$47,172,101”.

10 In line 15, delete “\$2,413,542” and insert “\$2,414,902”.

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# MEMORANDUM

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**To:** Public Safety Subcommittee  
Joint Committee on Ways and Means

**From:** Information Technology Subcommittee  
Joint Committee on Ways and Means

**Date:** May 7, 2015

**Subject:** Oregon State Police – CRIMEvue System Replacement Project – POP #101  
LFO Recommendations

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The Information Technology Subcommittee recommends incremental, conditional approval of Policy Option Package #101 assuming the funding and personnel resources are made available to Oregon State Police (OSP) within SB 5531. Specifically, the Information Technology Subcommittee recommends that OSP:

- Continue to work closely with and regularly report project status to the Office of the State Chief Information Officer (OSCIO) and the LFO throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process
- Retain/Hire/appoint or contract for qualified project management services with experience in planning and managing projects of this type, scope and magnitude.
- Update the Business Case and foundational project management documents as required
- Work with the OSCIO to contract with an independent quality management services firm to:
  - Conduct an initial risk assessment
  - Perform quality control reviews foundational project documents as appropriate.
  - Perform ongoing, independent quality management services as directed by the OSCIO
- Submit the updated Business Case, updated project management documents, initial risk assessment and quality control reviews to the OSCIO and LFO for Stage Gate Review
- Report back to the Legislature on project status during the 2016 Annual Legislative Session and/or to interim Legislative committees as required
- Request Legislative approval to proceed with the project prior to initiating project execution activities (i.e. prior to contract signature/execution).
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, and project status and QA reporting activities throughout the life of the OSP CRIMEvue System Replacement Project.