

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Gorsek

Joint Committee On Ways and Means

Action: Do Pass.

Action Date: 06/24/15

Vote:

House

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Read, Smith, Whisnant, Whitsett, Williamson

Exc: 1 - Rayfield

Senate

Yeas: 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

Prepared By: Art Ayre, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

Agency: Department of State Police

Biennium: 2015-17

Budget Summary*

| | 2013-15 Legislatively Approved Budget ⁽¹⁾ | 2015-17 Current Service Level | 2015-17 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|-----------------------|---|----------------------------------|-------------------------------------|--|--------------|
| | | | | \$ Change | % Change |
| General Fund | \$ 240,590,265 | \$ 258,900,297 | \$ 271,620,851 | \$ 31,030,586 | 12.9% |
| Lottery Funds | \$ 7,166,858 | \$ 7,866,688 | \$ 7,587,900 | \$ 421,042 | 5.9% |
| Other Funds Limited | \$ 93,291,730 | \$ 97,555,140 | \$ 99,780,657 | \$ 6,488,927 | 7.0% |
| Federal Funds Limited | \$ 9,446,084 | \$ 9,746,648 | \$ 9,763,953 | \$ 317,869 | 3.4% |
| Total | \$ 350,494,937 | \$ 374,068,773 | \$ 388,753,361 | \$ 38,258,424 | 10.9% |

Position Summary

| | | | | |
|--------------------------------------|----------|----------|----------|------|
| Authorized Positions | 1,259 | 1,257 | 1,286 | 27 |
| Full-time Equivalent (FTE) positions | 1,245.63 | 1,254.50 | 1,255.37 | 9.74 |

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

General Fund provides 66.8 percent of total funding for the Oregon State Police (OSP). Dedicated Lottery Funds partially support Fish and Wildlife enforcement and account for 1.8 percent of the budget. Federal Funds revenue comprises 2.4 percent of the budget and supports fish and wildlife and investigative services. The remaining 29.0 percent of the agency's revenue is Other Funds. Other Funds revenues include revenue transfers from the Department of Consumer and Business Services (5.9 percent), Department of Fish and Wildlife (5.8 percent), Department of Revenue (2.0 percent), Department of Transportation (1.2 percent), and several other agencies (2.3 percent) and intra-agency transfers (2.7 percent). Other Funds revenues also include charges for services (7.4 percent); licenses and fees (0.9 percent); fines, rents, and royalties (0.3 percent), and a few very minor sources (0.5 percent). Gaming enforcement activities are funded by the Lottery Commission, Native American tribes, and vendors and contractors.

Summary of Public Safety Subcommittee Action

The mission of OSP is "...to develop, promote and provide protection to the people, property and natural resources of the state, along with ensuring the state's safety and livability by serving, protecting and educating its citizens and visitors through leadership, action, coordination, and cooperation with our public safety partners." Functions include patrol services, criminal investigations, forensic lab services, and fish and wildlife law enforcement, law enforcement information management, and gaming law enforcement. The agency also houses the offices of the State Medical Examiner and the State Fire Marshal.

The Subcommittee recommended a total funds budget of \$388,753,361, comprising \$271,620,851 General Fund, \$7,587,900 Lottery Funds, \$99,780,657 Other Funds, and \$9,763,953 Federal Funds, with 1,286 positions (1,255.37 FTE). The total funds budget is 10.9 percent higher and the General Fund budget is 12.9 percent higher than the 2013-15 Legislatively Approved Budget.

Administrative Services Division

The Administrative Services Division consists of the administrative support functions of the department. It includes budget and financial reporting, accounting, payroll, grant management, human resources, information technology, contracting and procurement, facilities management, and legislative coordination. The agency undertook a reorganization that shifted large portions of the division into the new Agency Support Division beginning in the 2015-17 biennium.

The Subcommittee approved a total funds budget of \$18,990,906, comprising \$12,828,409 General Fund, \$5,718,817 Other Funds, and \$443,680 Federal Funds, with 76 positions (70.71 FTE).

Patrol Services Division

The Patrol Services Division provides uniformed police presence and law enforcement services throughout the state with primary responsibility for traffic safety and response to emergency calls on Oregon's highways. Services include enforcement of the Motor Vehicle Code, Motor Carrier Regulations, Public Utility Commission Laws, Criminal Code, and assistance to local public safety agencies and the public. In addition, this Division includes the Capitol Mall security, Oregon State University security, and the Dignitary Protection units.

The Subcommittee recommended a total funds budget of \$150,841,245, comprising \$137,556,516 General Fund, \$12,907,173 Other Funds, and \$377,556 Federal Funds, with 520 positions (500.50 FTE). This represents a 13.4 percent increase in total fund expenditures and a 13.6 percent increase in General Fund expenditures from the 2013-15 Legislatively Approved Budget.

The Subcommittee recommended approval of Package 100: Agency Infrastructure. This package funds agency infrastructure for the Oregon State Police. In the Patrol Services 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. The package increases General Fund by \$2,371,482.

The Subcommittee recommended approval of Package 501: Measure 91 Implementation. 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. Fifteen percent 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. It adds \$120,000 Other Funds expenditure limitation in the Patrol Services Division for additional supplies and equipment for patrol troopers throughout the state. As full revenue collections are unlikely to occur during the 2015-17 biennium, this limitation is to be uncheduled until actual revenues are received.

The Subcommittee recommended approval of Package 801: LFO Analyst Adjustments. This package 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, one permanent Trooper position (1.00 FTE) is added to the Capitol Mall Patrol Program per a contract change with the Legislative Administration Committee for increased coverage in the Capitol Mall area. In sum, the package increases Other Funds expenditure limitation by \$241,395 and adds one position (-7.25 FTE).

The Subcommittee recommended approval of Package 802: Additional Troopers. This package adds 20 new permanent 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 package adds two permanent Forensic Scientist 1 positions, associated training, and supplies in the Forensics Division. The two forensic scientist positions will be phased in during 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. In total, the package adds \$2,741,916 General Fund and 20 positions (10.25 FTE).

Fish and Wildlife Division

The primary mission of the Fish and Wildlife Division is to assure compliance with laws that protect and enhance the long term health and equitable utilization of fish and wildlife resources. The troopers assigned to this division also routinely enforce traffic, criminal, boating, livestock, and environmental laws. OSP staff work closely with the Department of Fish and Wildlife (ODFW), the Water Resources Department, and the Marine Board in the enforcement of their rules. This division also plays a crucial role in enforcing the Oregon Plan requirements for fish habitat protection and stream bed enhancement. Lottery Funds (Ballot Measure 76, 2010) are specifically dedicated for this purpose.

The Subcommittee recommended a total funds budget of \$40,213,516, comprising \$8,196,993 General Fund, \$7,587,900 Lottery Funds, \$22,013,721 Other Funds, and \$2,414,902 Federal Funds, with 135 positions (125.62 FTE). This represents an 10.7 percent increase in total funds and a 188.5 percent increase in General Fund expenditures from the 2013-15 Legislatively Approved Budget. The large General Fund increase is due to General Fund backfill of a shortfall of Other Funds from ODFW.

The Subcommittee recommended approval of Package 100: Agency Infrastructure. This package funds agency infrastructure for OSP. In the Fish and 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 and Wildlife employees stationed in the Springfield area. The package increases expenditure limitations by \$81,990 Other Funds and \$18,468 Federal Funds.

The Subcommittee recommended approval of Package 501: Measure 91 Implementation. Measure 91 legalizes the recreational use of marijuana in Oregon by people over age 21. The measure gives the Oregon Liquor Control Commission (OLCC) authority to tax, license, and regulate recreational marijuana grown, sold, or processed for commercial purposes. Fifteen percent 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 OSP 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. It adds \$40,000 Other Funds expenditure limitation in the Fish and

Wildlife Division for additional supplies and equipment for Fish and Wildlife troopers throughout the state. As full revenue collections are unlikely to occur during the 2015-17 biennium, this limitation is to be uncheduled until actual revenues are received.

The Subcommittee recommended approval of Package 801: LFO Analyst Adjustments. This package makes technical adjustments to positions and FTE throughout the agency. In the Fish and Wildlife Division, 14 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. The package reduces positions by 9.38 FTE. The package also reduces Lottery Funds by \$278,788 for additional personal services savings. Senate Bill 5507 reverses this Lottery Funds reduction.

The Subcommittee recommended approval of Package 803: Fish & Wildlife Troopers Restoration. This package provides \$5,180,000 General Fund to support 18 Fish and Wildlife troopers that formerly were supported with fee revenue transferred from ODFW. It reduces Other Funds expenditure limitation by the same amount.

The Subcommittee recommended approval of Package 804: Columbia River and Sauvie Island Fish and Wildlife Troopers. This package adds \$814,080 Other Funds expenditure limitation and three permanent fee-supported Fish and Wildlife trooper positions (3.00 FTE) to enforce fish and wildlife regulations on Sauvie Island and along the Columbia River. These positions are funded by ODFW through the Columbia River Endorsement, Senate Bill 830 (2013).

Criminal Investigation Division

The Criminal Investigation Division augments and supports local law enforcement through investigation of major and drug related crimes, the pursuit and apprehension of criminal offenders, and the gathering of evidence. Many of the crimes investigated by OSP are intrastate and multijurisdictional. Specialized areas or units include arson/explosives, drug investigations, intelligence, missing children clearinghouse, sex offender registration, sexually exploited children, polygraph examinations, computer crimes, homicide incident tracking system, and crimes in state correctional institutions.

The Subcommittee recommended a total funds budget of \$41,121,992, comprising \$33,031,837 General Fund, \$6,638,404 Other Funds, and \$1,451,751 Federal Funds, with 122 positions (122.00 FTE). This represents a 7.2 percent increase in total funds and a 5.2 percent increase in General Fund expenditures from the 2013-15 Legislatively Approved Budget.

The Subcommittee recommended approval of Package 100: Agency Infrastructure. This package funds agency infrastructure for OSP. In the Criminal Investigations Division, the package adds \$165,707 General Fund for 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.

The Subcommittee recommended approval of Package 501: Measure 91 Implementation. 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. Fifteen percent 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 \$997,813 Other Funds expenditure limitation and three permanent positions (3.00 FTE) in the Criminal Investigations Division for law enforcement work related to the legalization of marijuana. As full revenue collections are unlikely to occur during the 2015-17 biennium, this limitation is to be unscheduled until actual revenues are received.

Forensic Services Division

The Forensics Services Division provides scientific, technical, and investigative support to all criminal justice agencies across the state through forensic analysis. Currently, forensic labs are located in Bend, Central Point, Ontario, Pendleton, Clackamas, and Springfield. A DNA Unit is also located in the Portland lab. This system is the only “full service” crime lab in the state, and roughly 90.0 percent of its work is done for law enforcement agencies other than OSP, including local police, sheriffs, and district attorneys. The Implied Consent Unit is responsible for approval, certification, and servicing of portable breath testing instruments, and also trains and certifies over 5,000 law enforcement officers in the use of breath testing instruments. This unit also provides expert testimony regarding the use of these devices.

The Subcommittee recommended a total funds budget of \$40,783,735, comprising \$38,207,669 General Fund, \$528,349 Other Funds, and \$2,047,717 Federal Funds, with 127 positions (126.25 FTE). This represents a 10.9 percent increase in total funds and a 10.8 percent increase in General Fund expenditures from the 2013-15 Legislatively Approved Budget.

The Subcommittee recommended approval of Package 100: Agency Infrastructure. This package funds agency infrastructure for the Oregon State Police. In the Forensics Division, the package adds \$1,179,372 General Fund for expenses associated with relocating the Springfield laboratory, including purchasing new lab equipment.

The Subcommittee recommended approval of Package 501: Measure 91 Implementation. 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. Fifteen percent 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 \$208,529 Other Funds expenditure limitation and one permanent position (1.00 FTE) in the Forensics Division for forensics work related to the legalization of marijuana. As full revenue collections are unlikely to occur during the 2015-17 biennium, this limitation is to be unscheduled until actual revenues are received.

The Subcommittee recommended approval of Package 802: Additional Troopers. This package adds \$623,150 General Fund and two permanent Forensic Scientist 1 positions (1.25 FTE) in the Forensics Division. The funding also pays for associated training and supplies. 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, including associated training, equipment, and supplies, to be phased in during the 2015-17 biennium between January 1, 2016 and January 1, 2017.

Office of the State Medical Examiner

The Medical Examiner's Office is located in the city of Clackamas and provides technical assistance and supervision to 36 county offices, directs investigations, provides direct professional services (autopsies, court testimony, case review, and consultation), and certifies the cause and manner of all investigated deaths. The State Medical Examiner appoints all 36 county examiners. The Office maintains records and provides training on death investigations to medical school physicians and students, law students, police officers, and emergency medical technicians.

The Subcommittee recommended a total funds budget of \$4,835,812, comprising \$4,569,752 General Fund and \$266,060 Other Funds, with nine positions (9.00 FTE). This represents a 2.4 percent increase in total funds and a 2.4 percent increase in General Fund expenditures from the 2013-15 Legislatively Approved Budget.

Agency Support Division

The Agency Support Division is a new budget structure in the 2015-17 biennium that was previously part of the Administration Division. Agency Support consists of six service areas that support the effective and efficient operation of the department. These six areas provide executive leadership, policy direction, budget oversight, professional standards management, training and recruitment, internal audit, dispatch services, and sworn support. The Subcommittee recommended a total funds budget of \$34,886,605, comprising \$31,562,433 General Fund, \$3,195,281 Other Funds, and \$128,891 Federal Funds, with 120 positions (120.03 FTE).

The Subcommittee recommended approval of Package 100: Agency Infrastructure. This package funds agency infrastructure for the Oregon State Police. In the Agency Support Division, the package adds \$11,865 General Fund for expenses associated with relocating the Springfield and Astoria Patrol Division offices.

The Subcommittee recommended approval of Package 801: LFO Analyst Adjustments. This package reduces Federal Funds expenditure limitation by \$1,163 to balance federal grant revenues. Senate Bill 5507 reverses this reduction of Federal Funds.

Criminal Justice Information Services

The Criminal Justice Information Services Division provides an extensive array of specialized data, investigative information, and identification services in support of Oregon law enforcement, the broader criminal justice system, regulatory agencies, private individuals, and entities otherwise authorized for access to sensitive criminal history information. This division includes the administration of the Law Enforcement Data System (LEDS) and the Identification Services section which provides information and services relating to background checks including for firearms and professional licensing purposes.

The Subcommittee recommended a total funds budget of \$25,122,779, comprising \$5,667,242 General Fund, \$17,066,403 Other Funds, and \$2,389,134 Federal Funds, with 77 positions (81.00 FTE). This represents a 10.3 percent increase in total funds and a 32.8 percent decrease in General Fund expenditures from the 2013-15 Legislatively Approved Budget. The large General Fund decrease was due to a base adjustment made when the Agency Support Division was created.

The Subcommittee recommended incremental, conditional approval of Package 101: CRIMEvue. 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. The package increases Other Funds expenditure limitation by \$5,000,000.

The Subcommittee recommended the agency:

- 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.

The Subcommittee recommended approval of Package 102: LEDS / DMV. This package provides \$447,062 General Fund to pay for the cost of DAS-ETS bills for services relayed through the Department's 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.

Gaming Enforcement Division

The Gaming Division ensures fairness, honesty, integrity, and security of the Oregon State Lottery and Tribal gaming centers operating in Oregon. The State Lottery was established in 1985, and tribal casinos were first authorized in 1993. Since 1993, the Athletic Commission has operated from within the Department to ensure the integrity and honesty of boxing, wrestling, and mixed martial arts events.

The Subcommittee recommended a budget of \$10,254,849 Other Funds with 35 positions (35.26 FTE). This represents a 0.5 percent increase in expenditures from the 2013-15 Legislatively Approved Budget.

The Subcommittee recommended approval of Package 100: Agency Infrastructure. This package funds agency infrastructure for the Oregon State Police. In the Gaming Enforcement Division, the package adds \$26,564 Other Funds expenditure limitation for 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.

The Subcommittee recommended approval of Package 801: LFO Analyst Adjustments. This package makes technical adjustments to positions and FTE throughout the agency. In the Gaming Enforcement Division, the package reduces Other Funds expenditure limitation by \$161,500 and eliminates one Government Auditor 2 position (1.00 FTE) 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.

State Fire Marshal

The State Fire Marshal is charged with protecting life and property from fire and hazardous materials. It has the following three major program areas:

- *Fire Prevention Services*, which is responsible for fire prevention and investigation, emergency response including the Conflagration Act, administration of the Uniform Fire Code, a clearing house for fire prevention information, and collection of fire incident data. There are 18 Deputy Fire Marshals who serve Oregon communities that choose not to provide their own full-service fire prevention programs.
- *Licensing and Permit Services*, which, in coordination with Fire Prevention Services, regulates the storage and use of explosives, fireworks, and liquid petroleum. This unit also administers regulations governing non-retail fuel dispensing.
- *Hazardous Materials Services*, which administers the Community Right to Know law, collects and maintains data on hazardous substances, and insures state and local jurisdictions are prepared to respond to incidents. This unit is also responsible for equipping, training, and assisting the 15 Regional HazMat Response Teams to insure timely and complete mitigation of hazardous materials incidents.

The Subcommittee recommended a total funds budget of \$21,701,922, comprising \$21,191,600 Other Funds and \$510,322 Federal Funds, with 65 positions (65.00 FTE). This represents a 0.6 percent increase in total funds and a 0.5 percent increase in Other Funds expenditures from the 2013-15 Legislatively Approved Budget.

The Subcommittee recommended approval of Package 100: Agency Infrastructure. This package funds agency infrastructure for the Oregon State Police. In the State Fire Marshal Division, the package adds \$36,646 Other Funds expenditure limitation for 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.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5531-A

**Department of State Police
Art Ayre -- 503-378-3108**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|--|----------------|---------------|----------------|------------|---------------|------------|-----------------|-------|----------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| 2013-15 Legislatively Approved Budget at Dec 2014 * | \$ 240,590,265 | \$ 7,166,858 | \$ 93,291,730 | \$ - | \$ 9,446,084 | \$ - | \$ 350,494,937 | 1,259 | 1,245.63 |
| 2015-17 Current Service Level (CSL)* | \$ 258,900,297 | \$ 7,866,688 | \$ 97,555,140 | \$ - | \$ 9,746,648 | \$ - | \$ 374,068,773 | 1,257 | 1,254.50 |
| <u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u> | | | | | | | | | |
| SCR 002 - Patrol Services Division | | | | | | | | | |
| Package 100: Agency Infrastructure | | | | | | | | | |
| Services and Supplies | \$ 489,030 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 489,030 | | |
| Capital Outlay | \$ 1,882,452 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,882,452 | | |
| Package 501: Measure 91 Implementation | | | | | | | | | |
| Services and Supplies | \$ - | \$ - | \$ 120,000 | \$ - | \$ - | \$ - | \$ 120,000 | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 219,415 | \$ - | \$ - | \$ - | \$ 219,415 | 1 | -7.25 |
| Services and Supplies | \$ - | \$ - | \$ 21,980 | \$ - | \$ - | \$ - | \$ 21,980 | | |
| Package 802: Additional Troopers | | | | | | | | | |
| Personal Services | \$ 2,353,031 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,353,031 | 20 | 10.25 |
| Services and Supplies | \$ 388,885 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 388,885 | | |
| SCR 003 - Fish and Wildlife Division | | | | | | | | | |
| Package 100: Agency Infrastructure | | | | | | | | | |
| Services and Supplies | \$ - | \$ - | \$ 81,990 | \$ - | \$ 18,468 | \$ - | \$ 100,458 | | |
| Package 501: Measure 91 Implementation | | | | | | | | | |
| Services and Supplies | \$ - | \$ - | \$ 40,000 | \$ - | \$ - | \$ - | \$ 40,000 | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ - | \$ (278,788) | \$ - | \$ - | \$ - | \$ - | \$ (278,788) | 0 | -9.38 |
| Package 803: Fish & Wildlife Troopers Restoration | | | | | | | | | |
| Personal Services | \$ 3,934,205 | \$ - | \$ (3,934,205) | \$ - | \$ - | \$ - | \$ - | 0 | 0.00 |
| Services and Supplies | \$ 927,077 | \$ - | \$ (927,077) | \$ - | \$ - | \$ - | \$ - | | |
| Capital Outlay | \$ 318,718 | \$ - | \$ (318,718) | \$ - | \$ - | \$ - | \$ - | | |
| Package 804: Columbia River & Sauvie Island F&W Troopers | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 614,938 | \$ - | \$ - | \$ - | \$ 614,938 | 3 | 3.00 |
| Services and Supplies | \$ - | \$ - | \$ 105,754 | \$ - | \$ - | \$ - | \$ 105,754 | | |
| Capital Outlay | \$ - | \$ - | \$ 93,388 | \$ - | \$ - | \$ - | \$ 93,388 | | |
| SCR 004 - Criminal Investigation Division | | | | | | | | | |
| Package 100: Agency Infrastructure | | | | | | | | | |
| Services and Supplies | \$ 165,707 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 165,707 | | |

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|--|-----------------------|---------------------|----------------------|-------------|---------------------|-------------|-----------------------|--------------|-----------------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| Package 501: Measure 91 Implementation | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 712,938 | \$ - | \$ - | \$ - | \$ 712,938 | 3 | 3.00 |
| Services and Supplies | \$ - | \$ - | \$ 113,743 | \$ - | \$ - | \$ - | \$ 113,743 | | |
| Capital Outlay | \$ - | \$ - | \$ 171,132 | \$ - | \$ - | \$ - | \$ 171,132 | | |
| SCR 005 - Forensic Services Division | | | | | | | | | |
| Package 100: Agency Infrastructure | | | | | | | | | |
| Services and Supplies | \$ 986,872 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 986,872 | | |
| Capital Outlay | \$ 192,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 192,500 | | |
| Package 501: Measure 91 Implementation | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 195,968 | \$ - | \$ - | \$ - | \$ 195,968 | 1 | 1.00 |
| Services and Supplies | \$ - | \$ - | \$ 12,561 | \$ - | \$ - | \$ - | \$ 12,561 | | |
| Package 802: Additional Troopers | | | | | | | | | |
| Personal Services | \$ 505,225 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 505,225 | 2 | 1.25 |
| Services and Supplies | \$ 117,925 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 117,925 | | |
| SCR 007 - Agency Support | | | | | | | | | |
| Package 100: Agency Infrastructure | | | | | | | | | |
| Services and Supplies | \$ 11,865 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 11,865 | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Services and Supplies | \$ - | \$ - | \$ - | \$ - | \$ (1,163) | \$ - | \$ (1,163) | | |
| SCR 008 - Criminal Justice Information Services | | | | | | | | | |
| Package 101: CrimeVue | | | | | | | | | |
| Capital Outlay | \$ - | \$ - | \$ 5,000,000 | \$ - | \$ - | \$ - | \$ 5,000,000 | | |
| Package 102: LEDS / DMV | | | | | | | | | |
| Services and Supplies | \$ 447,062 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 447,062 | | |
| SCR 009 - Gaming Enforcement Division | | | | | | | | | |
| Package 100: Agency Infrastructure | | | | | | | | | |
| Services and Supplies | \$ - | \$ - | \$ 26,564 | \$ - | \$ - | \$ - | \$ 26,564 | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ (151,085) | \$ - | \$ - | \$ - | \$ (151,085) | -1 | -1.00 |
| Services and Supplies | \$ - | \$ - | \$ (10,415) | \$ - | \$ - | \$ - | \$ (10,415) | | |
| SCR 044 - State Fire Marshall | | | | | | | | | |
| Package 100: Agency Infrastructure | | | | | | | | | |
| Services and Supplies | \$ - | \$ - | \$ 36,646 | \$ - | \$ - | \$ - | \$ 36,646 | | |
| TOTAL ADJUSTMENTS | \$ 12,720,554 | \$ (278,788) | \$ 2,225,517 | \$ - | \$ 17,305 | \$ - | \$ 14,684,588 | 29 | 0.87 |
| SUBCOMMITTEE RECOMMENDATION * | \$ 271,620,851 | \$ 7,587,900 | \$ 99,780,657 | \$ - | \$ 9,763,953 | \$ - | \$ 388,753,361 | 1,286 | 1,255.37 |
| % Change from 2013-15 Leg Approved Budget | 12.9% | 5.9% | 7.0% | 0.0% | 3.4% | 0.0% | 10.9% | | |
| % Change from 2015-17 Current Service Level | 4.9% | -3.5% | 2.3% | 0.0% | 0.2% | 0.0% | 3.9% | | |

*Excludes Capital Construction Expenditures

Legislatively Approved 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.

| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2016 | Target 2017 |
|---|---------------------------|----------------|---------------------|-------------|-------------|
| 1 - Transportation Safety – Enhance transportation safety by reducing fatalities on state and interstate highways where the Oregon State Police (OSP) have primary responsibility. | | Approved KPM | | 121.00 | 118.00 |
| 2 - Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes. | | Approved KPM | | 80.00 | 80.00 |
| 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 |
| 4 - Angler and Hunter Contacts – Increase interactions with anglers and hunters. | | Approved KPM | | 85,000.00 | 85,000.00 |
| 5 - 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. | | Approved KPM | | 100.00 | 100.00 |
| 6 - Illegal Harvest – Improve detection of illegally harvested fish and wildlife. | | Approved KPM | | 6,100.00 | 6,100.00 |
| 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 |
| 8 - Crime Reduction – Number of Dismantled or Disrupted Drug Trafficking Organizations (DTO's). | | Approved KPM | | 20.00 | 20.00 |
| 9 - Forensic Analysis – Percentage of analytical requests completed within 30 days or less. | | Approved KPM | | 59.00 | 62.00 |
| 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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| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2016 | Target 2017 |
|--|----------------------------------|-----------------------|----------------------------|--------------------|--------------------|
| 12 - 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 |
| 12 - 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 |
| 12 - 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 |
| 12 - 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 |
| 12 - 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 |
| 12 - 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 |
| 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. | | Legislative Delete | 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. | | Legislative Delete | 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. | | Legislative Delete | 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. | | Legislative Delete | 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. | | Legislative Delete | 89.00 | 90.00 | 90.00 |
| 8 - Crime Reduction – Number of agency assists in narcotics investigations (including methamphetamine). | | Legislative Delete | 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. | | Legislative Delete | 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. | | Legislative Delete | 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). | | Legislative Delete | 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. | | Legislative Delete | 94.00 | 93.00 | 93.00 |

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."

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.

LFO Recommendation (continued):

- 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.

Sub-Committee Action:

The subcommittee approved the key performance measures as recommended.