

Oregon State Police

	2013-15 Actual	2015-17 Legislatively Approved*	2017-19 Current Service Level	2017-19 Governor's Budget
General Fund	240,373,065	282,360,406	302,306,358	264,617,887
Lottery Funds	6,734,971	8,018,000	8,320,015	8,271,355
Other Funds	91,342,128	110,242,484	100,425,032	130,438,938
Federal Funds	5,456,068	9,781,945	10,198,867	11,514,234
Total Funds	\$343,906,232	\$410,402,835	\$421,250,272	\$414,842,414
Positions	1,279	1,311	1,311	1,297
FTE	1,263.63	1,267.87	1,289.62	1,273.62

* Includes Emergency Board and administrative actions through December 2016.

Program Description

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

CSL Summary and Issues

OSP's General Fund current service level increase is 7.04%; its all-funds budget is 2.9% higher than 2015-17. CSL includes the biennialized costs of the 20 trooper positions, two forensic scientist positions, and 33 patrol vehicles added in the 2015-17 legislatively adopted budget, as well as the \$5.2M General Fund provided for the Fish & Wildlife division, formerly funded by the Oregon Department of Fish & Wildlife. Four positions (three troopers and one forensic scientist) added with anticipated marijuana tax revenues in the current biennium are continued into 2017-19, but no further assumptions of marijuana tax revenues are included in the current service level. *More on marijuana tax revenues in the Governor's Budget section, below.*

Policy Issues

Sexual Assault Forensic Evidence kit (SAFE kit) testing is a significant issue for the Oregon State Police, affecting all work done in its forensic labs throughout the state. The agency has proposed three policy option packages, funded with the remainder of its estimated share of 2017-19 marijuana tax revenues, which would add 29 positions (23.97 FTE) and remodel storage space into lab space at the Clackamas forensic laboratory in order to both address the SAFE Kit backlog and to test the increasing volume of kits being received; and to improve processing times across all scientific disciplines and to restore capacity for DNA testing for property crimes. A December, 2015 Secretary of State audit

titled “*Forensic Services Division: Some Strategies to Help Address Delays in Evidence Testing*” recommended business process and data improvements that OSP could implement to help reduce its laboratory backlogs; the agency agreed with most findings while noting the fundamental limitations of its current lab configurations and staffing.

The agency is currently in the process of replacing its CrimeVue database and LEDS message switch, a project approved by the legislature in 2015. A requested policy option package of \$10.3M General Fund may not be needed pending selection of a vendor; receipt of a \$2.7M federal grant for the project and use of Other Funds ending balance may provide adequate funding for the phases of the project planned for 2017-19. At present, OSP is completing negotiations with a likely vendor; if that vendor is chosen, revised cost estimates for the CrimeVue/LEDS project will become available and are estimated to be considerably lower than was originally projected.

Other Significant Issues and Current Discussions

Taken as a whole, OSP’s policy option packages for 2017-19 seek funding for agency infrastructure in the form of facilities, staff support, and “shoring up” programs secondary to the agency’s mission, such as the Oregon State Athletic Commission (gaming) and the State Fire Marshal, in order to allow the agency to maintain focus on its primary public safety mission. SB 263 (2015) allowed OSP to own real estate, which creates new opportunities and liabilities for the agency as it seeks to relocate its operations in various parts of the state. Counties in southern Oregon that have limited funding for public services continue to consume a disproportionate amount of OSP’s resources in dispatch, patrol, and criminal investigations programs; and traffic crashes and fatalities have increased sharply statewide, placing pressure on the agency to put more troopers on the road.

The Governor’s budget adds \$1.6 million General Fund and six positions (4.00 FTE) to the Forensics program to process an existing backlog and an increased volume of sexual assault forensic evidence kits. General Fund is reduced for additional patrol cars (\$2 million) and for moving the Springfield office (\$1 million). The Drug Enforcement Section is reduced by \$7.3 million and 22 positions (22.00 FTE), and marijuana tax funding largely replaces General Fund in the Major Crimes Section. A General Fund savings of \$204,000 is assumed from closure of the Pendleton forensic laboratory; staff and equipment would be re-located to Oregon State Police forensic labs in other parts of the state.

Audit Findings, Budget Notes, and Budgetary Actions

There were no budget notes applicable to the 2015-17 budget. Audit findings were mentioned above, in the *Policy Issues* section. Since the 2015 legislative session, the following budgetary actions have been taken for OSP:

- During the 2016 session, the legislature:
 - Increased the agency’s General Fund appropriation by \$1,320,216 and increased its Other Funds expenditure limitation by \$6,911,613 for Federal Emergency Management Agency-reimbursable expenses incurred during numerous mobilizations coordinated by the State Fire Marshal during the 2015 fire season in Oregon. (one-time-only)

- Further increased the agency's General Fund appropriation by \$1 million and 12 positions (6.63 FTE), to increase staff capacity and to reduce wait times and backlogs in the Firearm Instant Check System program.
- Allocated General Fund and increased Other Funds and Federal Funds expenditure limitations statewide to address compensation plan changes. This action increased the Oregon State Police's General Fund appropriation by \$5,884,663 and its Other Funds expenditure limitation by \$2,995,558 to fund employee compensation increases resulting from collective bargaining agreements and other compensation plan adjustments.
- HB 4075 (2016) appropriated \$1 million General Fund and established two permanent positions and one limited-duration position (1.50 FTE) to implement and operate a student safety tip line.
- HB 1571 (2016) appropriated \$1.5 million General Fund and established nine positions (4.50 FTE) to increase capacity to test sexual assault forensic evidence kits in the agency's Forensic Laboratories.
- Increased the agency's Other Funds expenditure limitation by \$874,188 in order to receive reimbursements for costs associated with the unlawful occupation of the Malheur National Wildlife Refuge in Harney County due the agency from the Department of Administrative Services. (May, 2016 Emergency Board)