

**TABLE OF CONTENTS  
2017-2019  
GOVERNOR'S BUDGET**

<u>TAB</u>	<u>PAGE</u>	<u>DESCRIPTION</u>	<u>TAB</u>	<u>PAGE</u>	<u>DESCRIPTION</u>	
INTRODUCTION	1	Table of Contents	ADMINISTRATIVE SERVICES	1	Program Unit Organization Chart	
	5	Certification		3	Program Unit Executive Summary	
LEGISLATIVE ACTION	1	2015-17 Budget Reports		7	Program Unit Narrative	
	139	Emergency Board Minutes		8	Essential Packages	
AGENCY SUMMARY	1	Budget Summary Graphics		15	Pkg 090 Analyst Adjustments	
	7	Mission Statement & Statutory Authority		20	Pkg 091 Statewide Adj DAS Charges	
	9	Agency Plans		22	Pkg 092 Statewide AG Adjustment	
	13	Program Descriptions		24	Pkg 117 HB 2375 Procurement Impacts	
	15	Criteria for 2017-19 Budget Development		27	Detail of Lottery, Other, & Federal Funds Revenue	
	17	Environmental Factors		PATROL	1	Program Unit Organization Chart
	20	Program Prioritization for 2017-19			3	Program Unit Executive Summary
	32	Reduction Options			7	Program Unit Narrative
	40	Organizational Chart			11	Essential Packages
	42	Summary of 2017-19 Biennium Budget			22	Pkg 090 Analyst Adjustments
86	Agencywide Program Unit Summary	25			Pkg 091 Statewide Adj DAS Charges	
REVENUES	1	Revenue Graphic	27		Pkg 104 Springfield Facility	
	2	Revenue Summary	30		Pkg 105 Central Point Facility	
	3	Detail of Lottery, Other, & Federal Funds Revenue	33		Pkg 106 Burns Facility	
			35		Pkg 115 Patrol Staffing	
			41	Pkg 116 Patrol OSU Troopers		
			46	Detail of Lottery, Other, & Federal Funds Revenue		
			51	Performance Measures		

**TABLE OF CONTENTS  
2017-2019  
GOVERNOR'S BUDGET**

<u>TAB</u>	<u>PAGE</u>	<u>DESCRIPTION</u>
<b>FISH &amp; WILDLIFE</b>	1	Program Unit Organization Chart
	3	Program Unit Executive Summary
	7	Program Unit Narrative
	10	Essential Packages
	21	Pkg 090 Analyst Adjustments
	23	Pkg 091 Statewide Adj DAS Charges
	25	Pkg 104 Springfield Facility
	28	Pkg 105 Central Point Facility
	31	Pkg 106 Burns Facility
	33	Pkg 118 Overtime -- ODFW Funding
	35	Pkg 119 F&W Fund Shift -- Technical Adjustment
	40	Pkg 120 F&W Staff Position
43	Detail of Lottery, Other, & Federal Funds Revenue	
46	Performance Measures	
<b>CRIMINAL</b>	1	Program Unit Organization Chart
	3	Program Unit Executive Summary
	7	Program Unit Narrative
	10	Essential Packages
	19	Pkg 090 Analyst Adjustments
	37	Pkg 091 Statewide Adj DAS Charges
	39	Pkg 104 Springfield Facility
	42	Pkg 105 Central Point Facility
	45	Pkg 113 SOR Staffing
	50	Pkg 123 Grant Funded LD to Permanent Positions
	55	Pkg 124 Other Agency Reclassifications
	57	Detail of Lottery, Other, & Federal Funds Revenue
60	Performance Measures	

<u>TAB</u>	<u>PAGE</u>	<u>DESCRIPTION</u>
<b>FORENSIC SERVICES</b>	1	Program Unit Organization Chart
	3	Program Unit Executive Summary
	7	Program Unit Narrative
	10	Essential Packages
	21	Pkg 090 Analyst Adjustments
	25	Pkg 091 Statewide Adj DAS Charges
	27	Pkg 104 Springfield Facility
	30	Pkg 105 Central Point Facility
	33	Pkg 107 Portland Lab Remodel
	36	Pkg 108 Forensic SAFE Staffing
	43	Pkg 109 Forensic Backlog Staffing
	49	Pkg 121 Pendleton Lab Facility
51	Detail of Lottery, Other, & Federal Funds Revenue	
53	Performance Measures	
<b>MEDICAL EXAMINER</b>	1	Program Unit Organization Chart
	3	Program Unit Executive Summary
	7	Program Unit Narrative
	8	Essential Packages
	14	Pkg 091 Statewide Adj DAS Charges
	16	Pkg 092 Statewide AG Adjustment
	18	Pkg 103 Deputy State Medical Examiners Positions
	24	Pkg 105 Central Point Facility
27	Detail of Lottery, Other, & Federal Funds Revenue	

**TABLE OF CONTENTS  
2017-2019  
GOVERNOR'S BUDGET**

<u>TAB</u>	<u>PAGE</u>	<u>DESCRIPTION</u>	<u>TAB</u>	<u>PAGE</u>	<u>DESCRIPTION</u>
<b>AGENCY SUPPORT</b>	1	Program Unit Organization Chart	<b>GAMING</b>	1	Program Unit Organization Chart
	3	Program Unit Executive Summary		3	Program Unit Executive Summary
	7	Program Unit Narrative		7	Program Unit Narrative
	9	Essential Packages		9	Essential Packages
	21	Pkg 090 Analyst Adjustments		18	Pkg 090 Analyst Adjustments
	26	Pkg 091 Statewide Adj DAS Charges		20	Pkg 091 Statewide Adj DAS Charges
	28	Pkg 092 Statewide AG Adjustment		22	Pkg 092 Statewide AG Adjustment
	30	Pkg 101 Dispatch Center Staffing		24	Pkg 104 Springfield Facility
	37	Pkg 104 Springfield Facility		27	Pkg 105 Central Point Facility
	40	Pkg 105 Central Point Facility		30	Pkg 114 Oregon State Athletic Commission
	43	Pkg 112 Central Records		36	Detail of Lottery, Other, & Federal Funds Revenue
	46	Pkg 124 Other Agency Reclassifications			
	48	Detail of Lottery, Other, & Federal Funds Revenue	<b>STATE</b>	1	Program Unit Organization Chart
	51	Performance Measures	<b>FIRE MARSHAL</b>	3	Program Unit Executive Summary
<b>CRIMINAL JUSTICE</b>	1	Program Unit Organization Chart		7	Program Unit Narrative
<b>INFORMATION SERVICES</b>	3	Program Unit Executive Summary		10	Essential Packages
	7	Program Unit Narrative		20	Pkg 090 Analyst Adjustments
	11	Essential Packages		22	Pkg 091 Statewide Adj DAS Charges
	22	Pkg 091 Statewide Adj DAS Charges		24	Pkg 092 Statewide AG Adjustment
	24	Pkg 092 Statewide AG Adjustment		26	Pkg 104 Springfield Facility
	26	Pkg 100 CRIMEvue		29	Pkg 105 Central Point Facility
	30	Pkg 102 DMV Records Access Public Safety Statewide		32	Pkg 110 SFM Funding for Fire Costs
	33	Pkg 123 Grant Funded LD to Permanent Positions		37	Pkg 111 SFM CMS Program
	38	Detail of Lottery, Other, & Federal Funds Revenue		85	Detail of Lottery, Other, & Federal Funds Revenue
	40	Performance Measures		88	Performance Measures

**TABLE OF CONTENTS  
2017-2019  
GOVERNOR'S BUDGET**

<u>TAB</u>	<u>PAGE</u>	<u>DESCRIPTION</u>
<b>SPECIAL REPORTS</b>	1	Information Technology Projects
	2	IT Business Case
	13	Secretary of State Audit Reports
	49	Annual Performance Progress Report
	66	Affirmative Action Report
	1-10	BSU003A - SCR Listing & Packages
	1-7	BSU004A - Policy Package List by Priority
	1-142	BDV103A – Budget Support – Detail Rev/Exp
	1-92	ANA100A – Base Budget by SCR Comparison
	1-343	ANA101A – Package by SCR Comparison
	1-34	PPDPLBUDCL - Summary List by Pkg by SCR
	1-6	PPDPLAGYCL - Summary List by Pkg by Agency
	1-44	PPDPLWSBUD - Pkg Detail List by SCR

# CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Oregon State Police

3565 Trelstad Ave. SE  
Salem, OR 97317

AGENCY NAME

AGENCY ADDRESS



Superintendent

SIGNATURE

TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page \_\_\_\_\_





Seventy-Eighth Oregon Legislative Assembly - 2015 Regular Session

BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5531 A  
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 <sup>(1)</sup>	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	\$ 7,866,688	\$ 699,830	9.8%
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	\$ 9,765,116	\$ 319,032	3.4%
Total	\$ 350,494,937	\$ 374,068,773	\$ 389,033,312	\$ 38,538,375	11.0%

**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

<sup>(1)</sup> 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 \$389,033,312, comprising \$271,620,851 General Fund, \$7,866,688 Lottery Funds, \$99,780,657 Other Funds, and \$9,765,116 Federal Funds, with 1,286 positions (1,255.37 FTE). The total funds budget is 11.0 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 un-scheduled 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 \$40,492,304, comprising \$8,196,993 General Fund, \$7,866,688 Lottery Funds, \$22,013,721 Other Funds, and \$2,414,902 Federal Funds, with 135 positions (125.62 FTE). This represents an 11.4 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 un-scheduled 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 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

SB 5531 A

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 uncheduled 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 uncheduled 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 I 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

SB 5531 A

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 \$34,887,768, comprising \$31,562,433 General Fund, \$3,195,281 Other Funds, and \$130,054 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.

#### 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>									
<b>SCR 002 - Patrol Services Division</b>									
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		
<b>SCR 003 - Fish and Wildlife Division</b>									
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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		
<b>SCR 004 - Criminal Investigation Division</b>									
Package 100: Agency Infrastructure									
Services and Supplies	\$ 165,707	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,707		

SB 5531 A

10 of 16

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>Package 501: Measure 91 Implementation</b>									
Personal Services	\$ -	\$ -	\$ 712,938	\$ -	\$ -	\$ -	\$ 712,938	3	3.00
Services and Supplies	\$ -	\$ -	\$ 113,743	\$ -	\$ -	\$ -	\$ 113,743		
Capital Outlay	\$ -	\$ -	\$ 171,132	\$ -	\$ -	\$ -	\$ 171,132		
<b>SCR 005 - Forensic Services Division</b>									
<b>Package 100: Agency Infrastructure</b>									
Services and Supplies	\$ 986,872	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 986,872		
Capital Outlay	\$ 192,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192,500		
<b>Package 501: Measure 91 Implementation</b>									
Personal Services	\$ -	\$ -	\$ 195,968	\$ -	\$ -	\$ -	\$ 195,968	1	1.00
Services and Supplies	\$ -	\$ -	\$ 12,561	\$ -	\$ -	\$ -	\$ 12,561		
<b>Package 802: Additional Troopers</b>									
Personal Services	\$ 505,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505,225	2	1.25
Services and Supplies	\$ 117,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,925		
<b>SCR 007 - Agency Support</b>									
<b>Package 100: Agency Infrastructure</b>									
Services and Supplies	\$ 11,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,865		
<b>SCR 008 - Criminal Justice Information Services</b>									
<b>Package 101: CrimeVue</b>									
Capital Outlay	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000		
<b>Package 102: LEDS / DMV</b>									
Services and Supplies	\$ 447,062	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 447,062		
<b>SCR 009 - Gaming Enforcement Division</b>									
<b>Package 100: Agency Infrastructure</b>									
Services and Supplies	\$ -	\$ -	\$ 26,564	\$ -	\$ -	\$ -	\$ 26,564		
<b>Package 801: LFO Analyst Adjustments</b>									
Personal Services	\$ -	\$ -	\$ (151,085)	\$ -	\$ -	\$ -	\$ (151,085)	-1	-1.00
Services and Supplies	\$ -	\$ -	\$ (10,415)	\$ -	\$ -	\$ -	\$ (10,415)		
<b>SCR 044 - State Fire Marshall</b>									
<b>Package 100: Agency Infrastructure</b>									
Services and Supplies	\$ -	\$ -	\$ 36,646	\$ -	\$ -	\$ -	\$ 36,646		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 12,720,554</b>	<b>\$ -</b>	<b>\$ 2,225,517</b>	<b>\$ -</b>	<b>\$ 18,468</b>	<b>\$ -</b>	<b>\$ 14,964,539</b>	<b>29</b>	<b>0.87</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 271,620,851</b>	<b>\$ 7,866,688</b>	<b>\$ 99,780,657</b>	<b>\$ -</b>	<b>\$ 9,765,116</b>	<b>\$ -</b>	<b>\$ 389,033,312</b>	<b>1,286</b>	<b>1,255.37</b>

% Change from 2013-15 Leg Approved Budget  
 % Change from 2015-17 Current Service Level

12.9%	9.8%	7.0%	0.0%	3.4%	0.0%	11.0%
4.9%	0.0%	2.3%	0.0%	0.2%	0.0%	4.0%

\*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.<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

**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
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

**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
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:**

The subcommittee approved the key performance measures as recommended.

# Enrolled House Bill 2250

Introduced and printed pursuant to House Rule 12.00. Pre-session file (at the request of House Interim Committee on Consumer Protection and Government Efficiency)

CHAPTER .....

AN ACT

Relating to criminal records checks; creating new provisions; amending ORS 8.100, 181.516, 181.533, 181.534, 181.537, 181.547, 181.612, 242.550, 267.237, 326.604, 329A.270, 329A.300, 329A.330, 329A.370, 329A.390 and 443.004; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

## ELECTRONIC FINGERPRINT CAPTURE

**SECTION 1.** ORS 181.516 is amended to read:

181.516. (1)(a) Except as provided in subsection (2) of this section, the Department of State Police and any other governmental agency authorized to report, receive or disseminate criminal offender information shall use electronic fingerprint capture technology to take and submit a person's fingerprints for purposes of conducting criminal records checks under ORS 181.533, 181.534 or 267.237 or for any other purpose authorized by law.

**(b)(A) The Oregon Department of Administrative Services shall adopt rules to implement this section.**

**[(b)] (B) In adopting rules under this paragraph, the Oregon Department of Administrative Services may adopt [by rule] exemptions from the requirement described in paragraph (a) of this subsection.**

(2)(a) This section applies to the Department of State Police only with respect to the administration of criminal records checks under ORS 181.533, 181.534 and 267.237.

(b) This section does not apply to a criminal justice agency, as defined in ORS 181.010, that is authorized by federal law to receive fingerprint-based criminal records checks from the Federal Bureau of Investigation.

(3) To meet the requirements of this section, the Department of State Police and other governmental agencies described in subsection (1) of this section may:

(a) Directly provide electronic fingerprint capture services; *[or]*

(b) Enter into a contract described in subsection (4) of this section for the provision of electronic fingerprint capture services[.]; **or**

**(c) Provide electronic fingerprint capture services in any other manner allowed by the Oregon Department of Administrative Services by rule or order.**

(4) The Oregon Department of Administrative Services shall develop a standard contract by which the Department of State Police and other governmental agencies described in subsection (1) of this section may contract for the provision of electronic fingerprint capture services. Contracts



developed under this subsection must account for the variety of uses and levels of service necessary to accommodate the needs of the Department of State Police, other governmental agencies described in subsection (1) of this section, qualified entities as defined in ORS 181.533, qualified entities as defined in ORS 181.537, qualified entities as defined in ORS 267.237 and any other entity required by law or rule to conduct criminal records checks for purposes not related to the administration of the criminal justice system.

**UNIFORM RULES FOR FITNESS DETERMINATIONS**

**SECTION 2.** ORS 181.547 is amended to read:

181.547. (1) As used in this section[,];

- (a) **"Authorized agency" means an authorized agency as defined in ORS 181.533 or 181.534.**
- (b) **"Direct access" means access to an individual or the personal information of an individual.**
- (c) **"District" has the meaning given that term in ORS 267.237.**
- (d) **"Qualified entity" has the meaning given that term in ORS 181.537.**

(2) **Subject to ORS 8.100**, the Oregon Department of Administrative Services, in consultation with the Department of State Police, shall adopt rules [*specifying*]:

- (a) **Specifying** categories of individuals who are subject to criminal records checks that:
  - (A) An authorized agency[, *as defined in ORS 181.533 or 181.534,*] may use to make fitness determinations under ORS 181.533 [(4)(a)] and 181.534 [(11); or];
  - (B) [*Qualified entities*] **A qualified entity** may use to make fitness determinations under ORS 181.537 [(10)(c).]; or
  - (C) **A district may use to make fitness determinations under ORS 267.237.**
- (b) **Specifying** the information, for each category, that may be required from a subject individual to permit a criminal records check.
- (c) **Specifying** the types of crimes that may be considered in reviewing criminal offender information of a subject individual for each category.
- (d) **Specifying** when a nationwide fingerprint-based criminal records check must be conducted.
- (e) **Establishing the process for appealing a fitness determination, except as otherwise provided by law.**

(3) The Oregon Department of Administrative Services shall consider the additional cost of obtaining a nationwide fingerprint-based criminal records check when adopting rules under subsection (2)(d) of this section.

(4) Categories adopted under subsection (2)(a) of this section shall separate individuals into categories comprising:

- (a) Individuals who have direct access to or who provide services for children;
- (b) Individuals who have direct access to or who provide services for the elderly;
- (c) Individuals who have direct access to or who provide services for persons with disabilities;
- (d) Individuals who have direct access to or who provide services for persons with a mental illness;
- (e) Individuals who have direct access to or who provide services for the general public;
- (f) Individuals licensed, registered, certified or otherwise authorized to practice a profession or trade in this state and individuals applying for licensure, registration, certification or authorization to practice a profession or trade in this state; and
- (g) Any other population of individuals specified by the Oregon Department of Administrative Services by rule.

(5) **An authorized agency, qualified entity or district, or an employee of an authorized agency, qualified entity or district who is acting within the course and scope of the employee's employment, is immune from any civil liability that might otherwise be incurred or imposed for making a fitness determination in accordance with this section and ORS 181.533, 181.534, 181.537 and 267.237.**

**SECTION 3.** ORS 8.100 is amended to read:

8.100. (1) For the purpose of requesting a state or nationwide criminal records check under ORS 181.534, the Judicial Department may require the fingerprints of a person who:

- [(1)] (a) Is employed or applying for employment by the department; or
- [(2)] (b) Provides services or seeks to provide services to the department as a contractor, vendor or volunteer.

(2) **After considering the rules adopted by the Oregon Department of Administrative Services under ORS 181.547, the Chief Justice of the Supreme Court may, by order, adopt rules used to determine whether a person described in subsection (1) of this section is fit to be employed by, or provide services to, the Judicial Department. The order may incorporate, in whole or in part, the rules adopted by the Oregon Department of Administrative Services under ORS 181.547.**

**SECTION 4.** ORS 267.237 is amended to read:

**267.237.** (1) As used in this section:

(a) "District" means a mass transit district organized under ORS 267.010 to 267.390 or a transportation district organized under ORS 267.510 to 267.650.

(b) "Qualified entity" means an individual or business or organization, whether public, private, for-profit, nonprofit or voluntary, that, under contract with a district, provides individuals to operate motor vehicles for the transportation of passengers in the public transportation system of the district.

(c) "Subject individual" means a person subject to a criminal records check as specified by resolution of a mass transit district or a transportation district.

(2) A mass transit district or a transportation district shall request the Department of State Police to conduct criminal records checks of subject individuals if the checks are required in order to protect vulnerable Oregonians:

(a) To implement a federal or state statute, executive order or rule that expressly refers to criminal conduct and contains requirements or exclusions expressly based on such conduct;

(b) For district employment purposes when hiring individuals to operate motor vehicles of the district; or

(c) For the purposes of employment decisions made by a district for qualified entities that, under contracts with the district, employ individuals to operate motor vehicles for the transportation of passengers in the public transportation system of the district.

(3) A mass transit district that has a population of more than 500,000 may request the Department of State Police to conduct a criminal records check of a subject individual who is:

(a) Seeking employment by the district in a position that provides the individual with access to critical infrastructure or security sensitive facilities or information; or

(b) Seeking to provide services to the district that will result in the individual's having access to critical infrastructure or security sensitive facilities or information.

(4) In order to determine the suitability of the subject individual, a district shall require the subject individual to furnish to the district a full set of fingerprints to enable a criminal records check to be conducted. The district shall submit the completed fingerprint cards to the Department of State Police along with the applicable Oregon and Federal Bureau of Investigation processing fees. If no disqualifying record is identified at the state level, the Department of State Police shall forward the fingerprints to the Federal Bureau of Investigation for a national criminal records check.

(5) The Federal Bureau of Investigation shall either return or destroy the fingerprint cards used to conduct the criminal records check and shall not keep any record of the fingerprints. However, if the federal bureau policy authorizing return or destruction of the fingerprint cards is changed, a district shall cease to cause the cards to be sent to the federal bureau but shall continue to process the information through other available resources.

(6) If the Federal Bureau of Investigation returns the fingerprint cards to the Department of State Police, the department shall destroy the fingerprint cards and shall retain no facsimiles or other material from which a fingerprint can be reproduced.

(7) If only a state criminal records check is conducted, the Department of State Police shall destroy the fingerprint cards after the criminal records check is completed and the results of the criminal records check provided to the district and shall retain no facsimiles or other material from which a fingerprint can be reproduced.

(8) The district and the Department of State Police shall permit a subject individual to inspect the individual's own Oregon and Federal Bureau of Investigation criminal offender records after positive fingerprint identification has been made.

(9)(a) A district, *[using guidelines established by a resolution of the district]* **subject to rules adopted by the Oregon Department of Administrative Services under ORS 181.547**, shall determine *[under this section]* whether a subject individual is fit to operate motor vehicles for the transportation of passengers in the public transportation system of the district or to hold a position or provide services that provide the individual with access to critical infrastructure or security sensitive facilities or information, *[based on the criminal records check obtained pursuant to this section, any false statements made by the individual regarding the criminal history of the individual and any refusal to submit or consent to a criminal records check including fingerprint identification]*. If a subject individual is determined to be unfit, then that person shall not be allowed to operate motor vehicles for the transportation of passengers in the public transportation system of the district or to hold the position or provide services that provide the individual with access to critical infrastructure or security sensitive facilities or information.

(b) In making the fitness determination, the district shall consider:

(A) The nature of the crime;

(B) The facts that support the conviction or pending indictment or indicate the making of *[the]* a false statement;

(C) The relevancy, if any, of the crime or the false statement to the specific requirements of the subject individual's present or proposed position or employment; and

(D) Intervening circumstances relevant to the responsibilities and circumstances of the position or employment. *[Intervening circumstances include but are not limited to], such as:*

(i) The passage of time since the commission of the crime,;

(ii) The age of the person at the time of the crime,;

(iii) The likelihood of a repetition of offenses,; and

(iv) The subsequent commission of another relevant crime and *[a]* the recommendation of an employer.

*[(c) A district and an employee of the district are immune from any civil liability that might otherwise be incurred or imposed for actions taken in determining pursuant to this subsection that a subject individual is fit or not fit to hold a position or be employed. A district, an employee of the district and an employer or employer's agent who in good faith comply with this section and the decision of the district or employee of the district are not liable for the failure to hire a prospective employee or the decision to discharge an employee on the basis of the district's or employee's decision. A district and an employee of the district are immune from any civil liability for the lawful dissemination of information obtained under this section when the disclosure is:]*

*[(A) For the purpose of providing notice to the subject individual or the employer of the subject individual of a determination of fitness under this section;]*

*[(B) Required by law; or]*

*[(C) Necessary to support a claim or defense related to denying employment to the subject individual.]*

*[(10) A district shall establish by resolution a process by which a subject individual may appeal the determination that the subject individual is disqualified for a position or employment pursuant to this section. Challenges to the accuracy or completeness of information provided by the Department of State Police, the Federal Bureau of Investigation and agencies reporting information to the department or bureau must be made through the department, bureau or agency and not through the appeal process required by this subsection.]*

[(11)] (10) A district shall develop a system that maintains information regarding criminal records checks in order to minimize the administrative burden that criminal records check requirements impose upon subject individuals and providers. Records maintained under this subsection for subject individuals are confidential and may not be disseminated except for the purposes of this section and in accordance with the relevant resolutions of the district. Nothing in this subsection permits a district to retain fingerprint cards of subject individuals.

[(12)] (11) A district, in consultation with the Department of State Police and affected provider groups, shall adopt resolutions to implement this section and other statutes relating to criminal offender information. The resolutions *[shall]* may include but need not be limited to:

(a) Specifying which employees are authorized to make criminal record inquiries;

(b) *[Specifying]* **Identifying applicable** categories of subject individuals **as specified by the Oregon Department of Administrative Services under ORS 181.547** who are subject to criminal records checks **by the district**;

(c) *[Specifying the]* **Identifying applicable** information~~, including fingerprints,~~ that may be required from a subject individual to permit a criminal records check **as specified by the Oregon Department of Administrative Services under ORS 181.547**;

(d) Specifying which services or qualified entities are subject to this section;

*[(e) Specifying which crimes may be considered in reviewing criminal offender information for a subject individual;]*

*[(f) Specifying when a nationwide criminal records check shall be conducted on a subject individual through the Department of State Police. The additional cost of obtaining a nationwide criminal records check and the risk to vulnerable Oregonians should be taken into consideration when enacting resolutions under this subsection;]*

*[(g)]* (e) Specifying when a district, in lieu of conducting a completely new criminal records check, may proceed to make a fitness determination under this section using the information maintained by the district under subsection [(11)] (10) of this section; and

*[(h)]* (f) Determining when a subject individual may be hired on a probationary basis pending a criminal records check~~. At a minimum~~, **provided that** if there is any indication of criminal behavior by the subject individual, the resolution must require that, if the individual is hired, the individual can be hired only on a probationary basis and must be actively supervised at all times when the individual is in contact with children, the elderly or persons with disabilities.

[(13)] (12) Criminal offender information is confidential. The Department of State Police shall adopt rules to restrict dissemination of information received under this section to persons with a demonstrated and legitimate need to know the information. Any district receiving information pursuant to this section is bound by the rules of disclosure adopted by the department.

[(14)] (13) If a subject individual refuses to consent to the criminal records check or refuses to be fingerprinted, the district or qualified entity shall deny or terminate the employment of the individual, or revoke or deny any applicable position, authority to provide services or employment.

[(15)] (14) A district shall define by resolution the conditions under which subject individuals may participate in training, orientation and work activities pending completion of a criminal records check through the Law Enforcement Data System or nationwide criminal records check. At a minimum, subject individuals shall be actively supervised at all times that they are in contact with children, the elderly and persons with disabilities during such periods of training, orientation and work. Subject individuals may continue probationary employment while awaiting the nationwide criminal records check as long as the individual's criminal records check through the Law Enforcement Data System did not result in disqualification and there are no other indications of criminal behavior.

[(16)] (15) If a district or a qualified entity requires a criminal records check of employees or other persons, the application forms of the district or qualified entity must contain a notice that employment is subject to fingerprinting and a criminal records check as required by this section.

**SECTION 5.** ORS 181.533 is amended to read:

181.533. (1) As used in this section:

(a) "Authorized agency" means the Department of State Police or other governmental agency designated by the State of Oregon to report, receive or disseminate criminal offender information.

(b) "Qualified entity" means a business or organization that:

(A) Provides care or placement services, or licenses or certifies others to provide care or placement services, for children, elderly persons or dependent persons;

(B) Is not governed by a state regulatory or licensing agency; and

(C) Has been determined by an authorized agency to meet the criteria established by the authorized agency by rule under subsection (9) of this section.

(c) "Subject individual" means a person who is employed or seeks to be employed by a qualified entity or who is providing services or seeks to provide services to a qualified entity on a contractual or volunteer basis.

(2) An entity may request from an authorized agency a criminal records check for purposes of evaluating the fitness of a subject individual as an employee, contractor or volunteer. The authorized agency may access state and federal criminal records under this subsection only through use of the subject individual's fingerprints.

(3) Before an authorized agency may conduct a criminal records check under this section:

(a) The authorized agency must determine whether the entity requesting the criminal records check is a qualified entity; **and**

*[(b) The qualified entity must establish criteria, subject to rules adopted by the Oregon Department of Administrative Services under ORS 181.547, to be used by the authorized agency in reviewing the criminal offender information for a final record check determination;]*

*[(c) The qualified entity must provide the criteria established under paragraph (b) of this subsection to the authorized agency; and]*

*[(d)]* (b) The qualified entity must have informed the subject individual that the qualified entity might request a fingerprint-based criminal records check and that the subject individual may obtain a copy of the record check report from, or challenge the accuracy or completeness of the record check report through, the authorized agency or the Federal Bureau of Investigation.

(4)(a) Upon receipt of a subject individual's criminal offender information, the authorized agency shall **submit the criminal offender information to the Department of Human Services. The Department of Human Services shall, subject to [use the criteria provided to the authorized agency by the qualified entity under subsection (3)(c) of this section and] rules adopted by the Oregon Department of Administrative Services under ORS 181.547, [to] make a fitness determination. [In making the final record check determination, the authorized agency may consider only information that the Department of State Police may disclose under ORS 181.560.] After making a fitness determination under this subsection, the Department of Human Services shall inform the qualified entity of the results of the fitness determination.**

*[(b) An authorized agency is immune from civil liability that might otherwise be incurred or imposed for making the final record check determination under this subsection.]*

(b) In making the fitness determination, the Department of Human Services shall consider:

(A) The nature of the crime;

(B) The facts that support the conviction or pending indictment or indicate the making of a false statement;

(C) The relevancy, if any, of the crime or the false statement to the specific requirements of the subject individual's present or proposed position or employment; and

(D) Intervening circumstances relevant to the responsibilities and circumstances of the position or employment, such as:

(i) The passage of time since the commission of the crime;

(ii) The age of the person at the time of the crime;

(iii) The likelihood of a repetition of offenses; and

(iv) The subsequent commission of another relevant crime and the recommendation of an employer.

(5) An authorized agency may not transfer a fingerprint card used to conduct the criminal records check unless the public agency or person receiving the fingerprint card agrees to destroy or return the fingerprint card to the authorized agency.

(6) If the public agency or person returns a fingerprint card to the authorized agency, the authorized agency shall destroy the fingerprint card. The authorized agency may not keep a record of the fingerprints.

(7) The authorized agency or the Department of Human Services shall permit a subject individual to inspect the individual's Oregon and Federal Bureau of Investigation criminal offender information after positive identification has been established based upon fingerprints.

(8) Challenges to the accuracy or completeness of information provided by [the authorized agency,] the Federal Bureau of Investigation and agencies reporting information to [the authorized agency or] the federal bureau must be made through [the authorized agency or] the federal bureau.

(9) The authorized agency shall adopt rules to implement this section. The rules may include but are not limited to:

(a) Criteria to be used by the authorized agency to determine whether an entity is a qualified entity; and

(b) Fees to be charged for conducting criminal records checks under this section in amounts not to exceed the actual costs of acquiring and furnishing criminal offender information.

**SECTION 6.** ORS 181.534 is amended to read:

181.534. (1) As used in this section:

(a) "Authorized agency" means state government as defined in ORS 174.111 and the Oregon State Bar. "Authorized agency" does not include:

(A) The Oregon State Lottery Commission or the Oregon State Lottery; or

(B) A criminal justice agency, as defined in ORS 181.010, that is authorized by federal law to receive fingerprint-based criminal records checks from the Federal Bureau of Investigation.

(b) "Subject individual" means a person from whom an authorized agency may require fingerprints pursuant to statute for the purpose of enabling the authorized agency to request a state or nationwide criminal records check.

(2) An authorized agency may request that the Department of State Police conduct a criminal records check on a subject individual for non-criminal justice purposes. If a nationwide criminal records check of a subject individual is necessary, the authorized agency may request that the Department of State Police conduct the check, including fingerprint identification, through the Federal Bureau of Investigation.

(3) The Department of State Police shall provide the results of a criminal records check conducted pursuant to subsection (2) of this section to the authorized agency requesting the check.

(4) The Federal Bureau of Investigation shall return or destroy the fingerprint cards used to conduct the criminal records check and may not keep any record of the fingerprints. If the federal bureau policy authorizing return or destruction of the fingerprint cards is changed, the Department of State Police shall cease to send the cards to the federal bureau but shall continue to process the information through other available resources.

(5) If the Federal Bureau of Investigation returns the fingerprint cards to the Department of State Police, the department shall destroy the fingerprint cards and shall retain no facsimiles or other material from which a fingerprint can be reproduced.

(6) If only a state criminal records check is conducted, the Department of State Police shall destroy the fingerprint cards after the criminal records check is completed and the results of the criminal records check provided to the authorized agency and shall retain no facsimiles or other material from which a fingerprint can be reproduced.

(7) An authorized agency may conduct criminal records checks on subject individuals through the Law Enforcement Data System maintained by the Department of State Police in accordance with rules adopted, and procedures established, by the Department of State Police.

(8) An authorized agency and the Department of State Police shall permit a subject individual for whom a fingerprint-based criminal records check was conducted to inspect the individual's own

state and national criminal offender records and, if requested by the subject individual, provide the individual with a copy of the individual's own state and national criminal offender records.

(9) Each authorized agency, in consultation with the Department of State Police, *[shall]* **may** adopt rules to implement this section and other statutes relating to criminal offender information obtained through fingerprint-based criminal records checks. The rules *[shall]* **may** include but need not be limited to:

(a) Identifying applicable categories of subject individuals as specified by the Oregon Department of Administrative Services under ORS 181.547 who are subject to criminal records checks by the authorized agency.

(b) Identifying applicable information that may be required from a subject individual to permit a criminal records check as specified by the Oregon Department of Administrative Services under ORS 181.547.

(c) Specifying which programs or services are subject to this section.

(d) If the authorized agency uses criminal records checks for agency employment purposes:

(A) Determining when and under what conditions a subject individual may be hired on a preliminary basis pending a criminal records check; and

(B) Defining the conditions under which a subject individual may participate in training, orientation and work activities pending completion of a criminal records check.

(e) Establishing fees in an amount not to exceed the actual cost of acquiring and furnishing criminal offender information.

*[(10) The Department of State Police shall verify that an authorized agency has adopted the rules required by subsection (9) of this section.]*

*[(11)(a)] (10)(a)* Except as otherwise provided in ORS 181.612, 342.143, 342.223, 443.735 *[and 475.304]* **and 475.300 to 475.346** and paragraph (b) of this subsection, an authorized agency, using *[the rules adopted by the authorized agency under subsection (9) of this section and]* the rules adopted by the Oregon Department of Administrative Services under ORS 181.547, shall determine whether a subject individual is fit to hold a position, provide services, be employed or be granted a license, certification, registration or permit, *[based on the criminal records check obtained pursuant to this section, on any false statements made by the individual regarding the criminal history of the individual and on any refusal to submit or consent to a criminal records check including fingerprint identification]*. If a subject individual is determined to be unfit, then the individual may not hold the position, provide services, be employed or be granted a license, certification, registration or permit.

(b) An individual prohibited from receiving public funds for employment under ORS 443.004 (3) is not entitled to a determination of fitness as a subject individual under *[paragraph (a) of]* this subsection.

(c)(A) Subject to subparagraph (B) of this paragraph, an authorized agency making a fitness determination of an individual under this subsection may request results of a previously made fitness determination from an authorized agency that has already made a fitness determination for the individual. An authorized agency that receives a request under this paragraph shall provide the requested information.

(B) An authorized agency may make a request under this paragraph only for individuals:

(i) Who are applying to hold a position, provide services, be employed or be granted a license, certification, registration or permit;

(ii) Who are in a category of individuals as specified by the Oregon Department of Administrative Services **by rule** under ORS 181.547; and

(iii) For whom a fitness determination has already been made.

*[(12)]* (d) Except as otherwise provided in ORS 181.612, in making the fitness determination under *[subsection (11) of this section]* **this subsection**, the authorized agency shall consider:

*[(a)]* (A) The nature of the crime;

*[(b)]* (B) The facts that support the conviction or pending indictment or that indicate the making of *[the]* a false statement;

[(c)] (C) The relevancy, if any, of the crime or the false statement to the specific requirements of the subject individual's present or proposed position, services, employment, license, certification or registration; and

[(d)] (D) Intervening circumstances relevant to the responsibilities and circumstances of the position, services, employment, license, certification, registration or permit. *Intervening circumstances include but are not limited to*, such as:

[(A)] (i) The passage of time since the commission of the crime;

[(B)] (ii) The age of the subject individual at the time of the crime;

[(C)] (iii) The likelihood of a repetition of offenses or of the commission of another crime;

[(D)] (iv) The subsequent commission of another relevant crime;

[(E)] (v) Whether the conviction was set aside and the legal effect of setting aside the conviction; and

[(F)] (vi) [A] The recommendation of an employer.

(e) **An individual prohibited from receiving public funds for employment under ORS 443.004 (3) is not entitled to a determination of fitness as a subject individual under this subsection.**

[(13) *An authorized agency and an employee of an authorized agency acting within the course and scope of employment are immune from any civil liability that might otherwise be incurred or imposed for determining, pursuant to subsection (11) of this section, that a subject individual is fit or not fit to hold a position, provide services, be employed or be granted a license, certification, registration or permit. An authorized agency and an employee of an authorized agency acting within the course and scope of employment who in good faith comply with this section are not liable for employment-related decisions based on determinations made under subsection (11) of this section. An authorized agency or an employee of an authorized agency acting within the course and scope of employment is not liable for defamation or invasion of privacy in connection with the lawful dissemination of information lawfully obtained under this section.*]

[(14)(a) *Each authorized agency shall establish by rule a contested case process by which a subject individual may appeal the determination that the individual is fit or not fit to hold a position, provide services, be employed or be granted a license, certification, registration or permit on the basis of information obtained as the result of a criminal records check conducted pursuant to this section. Challenges to the accuracy or completeness of information provided by the Department of State Police, the Federal Bureau of Investigation and agencies reporting information to the Department of State Police or Federal Bureau of Investigation must be made through the Department of State Police, Federal Bureau of Investigation or reporting agency and not through the contested case process required by this paragraph.*]

[(b) *A subject individual who is employed by an authorized agency and who is determined not to be fit for a position on the basis of information obtained as the result of a criminal records check conducted pursuant to this section may appeal the determination through the contested case process adopted under this subsection or applicable personnel rules, policies and collective bargaining provisions. An individual's decision to appeal a determination through personnel rules, policies and collective bargaining provisions is an election of remedies as to the rights of the individual with respect to the fitness determination and is a waiver of the contested case process.*]

[(c) *An individual prohibited from receiving public funds for employment under ORS 443.004 (3) is not entitled to appeal a determination under paragraph (a) or (b) of this subsection.*]

[(15)] (11) Criminal offender information is confidential. Authorized agencies and the Department of State Police shall adopt rules to restrict dissemination of information received under this section to persons with a demonstrated and legitimate need to know the information.

[(16)] (12) If a subject individual refuses to consent to the criminal records check or refuses to be fingerprinted, the authorized agency shall deny the employment of the individual, or revoke or deny any applicable position, authority to provide services, license, certification, registration or permit.



[(17)] (13) If an authorized agency requires a criminal records check of employees, prospective employees, contractors, vendors or volunteers or applicants for a license, certification, registration or permit, the application forms of the authorized agency must contain a notice that the person is subject to fingerprinting and a criminal records check.

**SECTION 7.** ORS 181.537 is amended to read:

181.537. (1) As used in this section:

(a) "Care" means the provision of care, treatment, education, training, instruction, supervision, placement services, recreation or support to children, the elderly or persons with disabilities.

(b) "Native American tribe" has the meaning given that term in ORS 181.538 (4).

(c) "Qualified entity" means a community mental health program, a community developmental disabilities program, a local health department, the government of a Native American tribe or an agency of a Native American tribe responsible for child welfare or an individual or business or organization, whether public, private, for-profit, nonprofit or voluntary, that provides care, including a business or organization that licenses, certifies or registers others to provide care.

(2) For the purpose of requesting a state or nationwide criminal records check under ORS 181.534, the Department of Human Services, the Oregon Health Authority and the Employment Department may require the fingerprints of a person:

(a) Who is employed by or is applying for employment with either department or the authority;

(b) Who provides or seeks to provide services to either department or the authority as a contractor, subcontractor, vendor or volunteer who:

(A) May have contact with recipients of care;

(B) Has access to personal information about employees of either department or the authority, recipients of care from either department or the authority or members of the public, including Social Security numbers, dates of birth, driver license numbers, medical information, personal financial information or criminal background information;

(C) Has access to information the disclosure of which is prohibited by state or federal laws, rules or regulations, or information that is defined as confidential under state or federal laws, rules or regulations;

(D) Has access to property held in trust or to private property in the temporary custody of the state;

(E) Has payroll or fiscal functions or responsibility for:

(i) Receiving, receipting or depositing money or negotiable instruments;

(ii) Billing, collections, setting up financial accounts or other financial transactions; or

(iii) Purchasing or selling property;

(F) Provides security, design or construction services for government buildings, grounds or facilities;

(G) Has access to critical infrastructure or secure facilities information; or

(H) Is providing information technology services and has control over or access to information technology systems;

(c) For the purposes of licensing, certifying, registering or otherwise regulating or administering programs, persons or qualified entities that provide care;

(d) For the purposes of employment decisions by or for qualified entities that are regulated or otherwise subject to oversight by the Department of Human Services or the Oregon Health Authority and that provide care;

(e) For the purposes of employment decisions made by a mass transit district or transportation district for qualified entities that, under contracts with the district or the Oregon Health Authority, employ persons to operate motor vehicles for the transportation of medical assistance program clients; or

(f) For the purposes of licensure, certification or registration of foster homes by the government of a Native American tribe or an agency of a Native American tribe responsible for child welfare.

(3) The Department of Human Services and the Oregon Health Authority may conduct criminal records checks on a person through the Law Enforcement Data System maintained by the Depart-

ment of State Police, if deemed necessary by the Department of Human Services or the Oregon Health Authority to protect children, elderly persons, persons with disabilities or other vulnerable persons.

(4) The Department of Human Services and the Oregon Health Authority may furnish to qualified entities, in accordance with the rules of the Department of Human Services or the Oregon Health Authority and the rules of the Department of State Police, information received from the Law Enforcement Data System. However, any criminal offender records and information furnished to the Department of Human Services or the Oregon Health Authority by the Federal Bureau of Investigation through the Department of State Police may not be disseminated to qualified entities.

(5)(a) Except as otherwise provided in ORS 443.735 and ~~[475.304]~~ **475.300 to 475.346**, a qualified entity, *[using]* **subject to** rules adopted by *[the Department of Human Services or the Oregon Health Authority under ORS 181.534 (9) and rules adopted by]* the Oregon Department of Administrative Services under ORS 181.547, shall determine under this section whether a person is fit to hold a position, provide services, be employed or, if the qualified entity has authority to make such a determination, be licensed, certified or registered~~], based on the criminal records check obtained pursuant to ORS 181.534, any false statements made by the person regarding the criminal history of the person and any refusal to submit or consent to a criminal records check including fingerprint identification].~~ If a person is determined to be unfit, then that person may not hold the position, provide services or be employed, licensed, certified or registered.

(b) A person prohibited from receiving public funds for employment under ORS 443.004 (3) is not entitled to a determination of fitness under *[paragraph (a) of]* this subsection.

~~[(6)]~~ (c) In making the fitness determination under *[subsection (5) of this section]* **this subsection**, the qualified entity shall consider:

*[(a)]* (A) The nature of the crime;

*[(b)]* (B) The facts that support the conviction or pending indictment or indicate the making of *[the]* a false statement;

*[(c)]* (C) The relevancy, if any, of the crime or the false statement to the specific requirements of the person's present or proposed position, services, employment, license, certification or registration; and

*[(d)]* (D) Intervening circumstances relevant to the responsibilities and circumstances of the position, services, employment, license, certification or registration. *Intervening circumstances include but are not limited to*, **such as**:

(i) The passage of time since the commission of the crime~~];~~

(ii) The age of the person at the time of the crime~~];~~

(iii) The likelihood of a repetition of offenses~~];~~

(iv) The subsequent commission of another relevant crime; and *[a]*

(v) The recommendation of an employer.

~~[(7)]~~ *The Department of Human Services, the Oregon Health Authority and the Employment Department may make fitness determinations based on criminal offender records and information furnished by the Federal Bureau of Investigation through the Department of State Police only as described in ORS 181.534.]*

*[(8)]* *A qualified entity and an employee of a qualified entity acting within the course and scope of employment are immune from any civil liability that might otherwise be incurred or imposed for determining pursuant to subsection (5) of this section that a person is fit or not fit to hold a position, provide services or be employed, licensed, certified or registered. A qualified entity, employee of a qualified entity acting within the course and scope of employment and an employer or employer's agent who in good faith comply with this section and the decision of the qualified entity or employee of the qualified entity acting within the course and scope of employment are not liable for the failure to hire a prospective employee or the decision to discharge an employee on the basis of the qualified entity's decision. An employee of the state acting within the course and scope of employment is not liable for defamation or invasion of privacy in connection with the lawful dissemination of information lawfully obtained under this section.]*

~~[(9)]~~ (6) The Department of Human Services and the Oregon Health Authority, subject to rules adopted by the Oregon Department of Administrative Services under ORS 181.547, shall develop systems that maintain information regarding criminal records checks in order to minimize the administrative burden imposed by this section and ORS 181.534. Records maintained under this subsection are confidential and may not be disseminated except for the purposes of this section and in accordance with the rules of the Department of Human Services, the Oregon Health Authority and the Department of State Police. Nothing in this subsection permits the Department of Human Services to retain fingerprint cards obtained pursuant to this section.

~~[(10)]~~ (7) In addition to the rules required by ORS 181.534, the Department of Human Services and the Oregon Health Authority, in consultation with the Department of State Police, shall adopt rules:

- (a) Specifying which qualified entities are subject to this section;
- (b) Specifying which qualified entities may request criminal offender information;
- (c) Specifying which qualified entities are responsible for deciding, subject to rules adopted by the Oregon Department of Administrative Services under ORS 181.547, whether a subject individual is not fit for a position, service, license, certification, registration or employment; and
- (d) Specifying when a qualified entity, in lieu of conducting a completely new criminal records check, may proceed to make a fitness determination under subsection (5) of this section using the information maintained by the Department of Human Services and the Oregon Health Authority pursuant to subsection ~~[(9)]~~ (6) of this section.

~~[(11)]~~ (8) If a person refuses to consent to the criminal records check or refuses to be fingerprinted, the qualified entity shall deny or terminate the employment of the person, or revoke or deny any applicable position, authority to provide services, employment, license, certification or registration.

~~[(12)]~~ (9) If the qualified entity requires a criminal records check of employees or other persons, the application forms of the qualified entity must contain a notice that employment is subject to fingerprinting and a criminal records check.

#### CLARIFYING REFERENCES

##### SECTION 8. ORS 329A.270 is amended to read:

329A.270. (1) A certification or registration authorized by ORS 329A.030 and 329A.250 to 329A.450 and issued to a child care facility may be renewed upon submission of an application and payment of the required fee not later than 30 days prior to the expiration date of the current certification or registration if the Office of Child Care finds that the child care facility that is seeking renewal of the certification or registration is in compliance with the requirements of ORS 181.537, 329A.030 and 329A.250 to 329A.450 and the rules promulgated pursuant to ORS 181.534, 181.537, 181.547, 329A.030 and 329A.250 to 329A.450.

(2) Upon submission of an application for renewal in proper time, manner and form, and payment of the required fee, the current certification or registration, unless officially revoked, shall remain in force until the Office of Child Care has acted on the application for renewal and has given notice of the action taken.

##### SECTION 9. ORS 329A.300 is amended to read:

329A.300. (1) Upon receipt of an application for a certification, accompanied by the required fee, the Office of Child Care shall issue a certification if the office finds that the child care facility and its operations are in compliance with the requirements of ORS 181.537, 329A.030 and 329A.250 to 329A.450 and the rules promulgated pursuant to ORS 181.534, 181.537, 181.547, 329A.030 and 329A.250 to 329A.450.

(2) The Office of Child Care may issue a temporary certification, subject to reasonable terms and conditions, for a period not longer than 180 days to a child care facility that does not comply with the requirements and rules if the office finds that the health and safety of any child will not

be endangered thereby. Not more than one temporary certification shall be issued for the same child care facility in any 12-month period.

(3) The Office of Child Care shall serve as the state agency authorized, upon request, to certify compliance with applicable federal child care standards or requirements by any facility providing child care in the state.

**SECTION 10.** ORS 329A.330 is amended to read:

329A.330. (1) A provider operating a family child care home where care is provided in the family living quarters of the provider's home that is not subject to the certification requirements of ORS 329A.280 may not operate a child care facility without registering with the Office of Child Care.

(2) A child care facility holding a registration may care for a maximum of 10 children, including the provider's own children. Of the 10 children:

- (a) No more than six may be younger than school age; and
- (b) No more than two may be 24 months of age or younger.

(3)(a) To obtain a registration, a provider must apply to the Office of Child Care by submitting a completed application work sheet and a nonrefundable fee. The fee shall vary according to the number of children for which the facility is requesting to be registered, and shall be determined and applied through rules adopted by the Early Learning Council under ORS 329A.275. The fee shall be deposited as provided in ORS 329A.310 (2). The office may waive any or all of the fee if the office determines that imposition of the fee would impose a hardship on the provider.

(b) Upon receipt of an initial or renewal application satisfactory to the office, the office shall conduct an on-site review of the child care facility under this section. The on-site review shall be conducted within 30 days of the receipt of a satisfactory application.

(4) The office shall issue a registration to a provider operating a family child care home if:

- (a) The provider has completed a child care overview class administered by the office;
- (b) The provider has completed two hours of training on child abuse and neglect issues;
- (c) The provider is currently certified in infant and child first aid and cardiopulmonary resuscitation;
- (d) The provider is certified as a food handler under ORS 624.570; and

(e) The office determines that the application meets the requirements of ORS 181.537, 329A.030 and 329A.250 to 329A.450 and the rules promulgated pursuant to ORS 181.534, 181.537, 181.547, 329A.030 and 329A.250 to 329A.450, and receives a satisfactory records check, including criminal records and protective services records.

(5) Unless the registration is revoked as provided in ORS 329A.350, the registration is valid for a period of two years from the date of issuance. The office may renew a registration of a provider operating a family child care home if the provider:

- (a) Is currently certified in infant and child first aid and cardiopulmonary resuscitation;
- (b) Has completed a minimum of eight hours of training related to child care during the most recent registration period; and
- (c) Is certified as a food handler under ORS 624.570.

(6) A registration authorizes operation of the facility only on the premises described in the registration and only by the person named in the registration.

(7) The Early Learning Council shall adopt rules:

- (a) Creating the application work sheet required under subsection (3) of this section;
- (b) Defining full-time and part-time care;
- (c) Establishing under what circumstances the adult to child ratio requirements may be temporarily waived; and
- (d) Establishing health and safety procedures and standards on:
  - (A) The number and type of toilets and sinks available to children;
  - (B) Availability of steps or blocks for use by children;
  - (C) Room temperature;
  - (D) Lighting of rooms occupied by children;
  - (E) Glass panels on doors;

- (F) Condition of floors;
- (G) Availability of emergency telephone numbers; and
- (H) Smoking.

(8) The office shall adopt the application work sheet required by subsection (3) of this section. The work sheet must include, but need not be limited to, the following:

- (a) The number and ages of the children to be cared for at the facility; and
- (b) The health and safety procedures in place and followed at the facility.

(9) The office, upon good cause shown, may waive one or more of the registration requirements. The office may waive a requirement only if appropriate conditions or safeguards are imposed to protect the welfare of the children and the consumer interests of the parents of the children. The office may not waive the on-site review requirement for applicants applying for an initial registration or renewal of a registration.

(10) The Early Learning Council, by rule, shall develop a list of recommended standards consistent with standards established by professional organizations regarding child care programs for child care facilities. Compliance with the standards is not required for a registration, but the office shall encourage voluntary compliance and shall provide technical assistance to a child care facility attempting to comply with the standards. The child care facility shall distribute the list of recommended minimum standards to the parents of all children cared for at the facility.

(11) In adopting rules relating to registration, the Early Learning Council shall consult with the appropriate legislative committee in developing the rules to be adopted. If the rules are being adopted during a period when the Legislative Assembly is not in session, the Early Learning Council shall consult with the appropriate interim legislative committee.

**SECTION 11.** ORS 329A.370 is amended to read:

329A.370. Without the necessity of prior administrative proceedings or hearing and entry of an order or at any time during such proceedings if they have been commenced, the Office of Child Care may institute proceedings to enjoin the operation of any child care facility operating in violation of ORS 181.537, 329A.030 and 329A.250 to 329A.450 or the rules promulgated pursuant to ORS 181.534, 181.537, 181.547, 329A.030 and 329A.250 to 329A.450.

**SECTION 12.** ORS 329A.390 is amended to read:

329A.390. (1) Whenever an authorized representative of the Office of Child Care is advised or has reason to believe that child care that is subject to regulation by the office is being provided without a certification, registration or record, the authorized representative may visit and conduct an on-site investigation of the premises of the facility at any reasonable time to determine whether the facility is subject to the requirements of ORS 181.537, 329A.030 and 329A.250 to 329A.450.

(2) At any reasonable time, an authorized representative of the Office of Child Care may conduct an on-site investigation of the premises of any certified or registered child care facility to determine whether the child care facility is in conformity with ORS 181.537, 329A.030 and 329A.250 to 329A.450 and the rules promulgated pursuant to ORS 181.534, 181.537, 181.547, 329A.030 and 329A.250 to 329A.450.

(3) An authorized representative of the Office of Child Care shall conduct an on-site investigation of the premises of any certified or registered child care facility or of any other child care facility that is subject to regulation by the office if the office receives a serious complaint about the child care facility. The Early Learning Council, by rule, shall adopt a definition for "serious complaint."

(4) Any state agency that receives a complaint about a certified or registered child care facility, a preschool recorded program or a school-age recorded program shall notify the Office of Child Care about the complaint and any subsequent action taken by the state agency based on that complaint.

(5) The director and operator of a child care facility, a preschool recorded program or a school-age recorded program shall permit an authorized representative of the office to inspect records of the facility or program and shall furnish promptly reports and information required by the office.

## CONFORMING AMENDMENTS

### SECTION 13. ORS 181.612 is amended to read:

181.612. (1) For the purpose of requesting a state or nationwide criminal records check under ORS 181.534, the Department of Public Safety Standards and Training may require the fingerprints of a person who:

- (a) Is employed or applying for employment by the department;
- (b) Provides services or seeks to provide services to the department as a contractor, vendor or volunteer; or
- (c) Is applying for a license or certificate, or for reissuance of a license or certificate, that is issued by the department or is under investigation by the department.

(2) ORS 181.534 [(11) and (12)] (10) does not apply to the department when the department makes denial or revocation decisions regarding persons described in subsection (1)(c) of this section or ORS 181.880 or 703.090.

(3) The department and an employee of the department acting within the course and scope of employment are immune from any civil liability that might otherwise be incurred or imposed for making denial or revocation decisions regarding persons described in subsection (1)(c) of this section or ORS 181.880 or 703.090. The department, an employee of the department acting within the course and scope of employment and an employer or employer's agent who in good faith comply with the requirements of ORS 181.662, 181.875 or 703.090, any rules adopted by the department and the decision of the department or employee of the department acting within the course and scope of employment are not liable for employment-related decisions based on decisions made under ORS 181.662, 181.875 or 703.090. The department or an employee of the department acting within the course and scope of employment is not liable for defamation or invasion of privacy in connection with the lawful dissemination of information lawfully obtained under ORS 181.534.

### SECTION 14. ORS 242.550 is amended to read:

242.550. **Subject to rules adopted by the Oregon Department of Administrative Services under ORS 181.547,** the civil service board may require an applicant for a custodial position to furnish evidence satisfactory to the board of good character, mental and physical health, and such other evidence as *[it may deem] the civil service board deems* necessary to establish the applicant's fitness *[including any information concerning a criminal conviction for a crime involving the possession, use, sale or distribution of a controlled substance, sexual misconduct listed in ORS 342.143 (3), theft or a crime of violence. The board shall not approve the employment of any applicant unless the board is satisfied that the applicant poses no danger to school children].*

### SECTION 15. ORS 326.604 is amended to read:

326.604. (1) As used in this section, "care" means the provision of care, treatment, education, training, instruction, supervision, placement services, recreation or support to children, youth or persons with disabilities.

(2) For the purpose of requesting a state or nationwide criminal records check under ORS 181.534, the Department of Education may require the fingerprints of a person who:

- (a)(A) Is employed or applying for employment by the department; or
- (B) Provides services or seeks to provide services to the department as a contractor, subcontractor, vendor or volunteer; and
- (b) Is, or will be, working or providing services in a position:
  - (A) In which the person may have unsupervised access to children;
  - (B) In which the person may have contact with recipients of care;
  - (C) In which the person has access to confidential or personal information about children, as may be further defined by the State Board of Education by rule;
  - (D) In which the person is providing information technology services and has control over, or access to, information technology systems that would allow the person to harm the information technology systems or the information contained in the systems;

(E) In which the person has access to information, the disclosure of which is prohibited by state or federal laws, rules or regulations or information that is defined as confidential under state or federal laws, rules or regulations;

(F) That has payroll functions or in which the person has responsibility for receiving, receipting or depositing money or negotiable instruments, for billing, collections or other financial transactions or for purchasing or selling property or has access to property held in trust or to private property in the temporary custody of the department;

(G) That has mailroom duties as the primary duty or job function of the position;

(H) In which the person has responsibility for auditing the department;

(I) That has personnel or human resources functions as one of the position's primary responsibilities; or

(J) In which the person has access to personal information about employees or members of the public, including Social Security numbers, dates of birth, driver license numbers, medical information, personal financial information or criminal background information.

(3) In addition to the authority granted by subsection (2) of this section and for the purpose of requesting a state or nationwide criminal records check under ORS 181.534, the Department of Education may require the fingerprints of a person for the purposes of licensing, certifying, registering or otherwise regulating or administering programs under the authority of the department.

(4) The Department of Education, **subject to rules adopted by the Oregon Department of Administrative Services under ORS 181.547**, may make fitness determinations based on criminal offender records and information furnished by the Federal Bureau of Investigation through the Department of State Police as provided by ORS 181.534.

**SECTION 16.** ORS 443.004 is amended to read:

443.004. (1) The Department of Human Services or the Oregon Health Authority shall complete a criminal records check under ORS 181.534 on:

(a) An employee of a residential facility or an adult foster home;

(b) Any individual who is paid directly or indirectly with public funds who has or will have contact with a recipient of support services or a resident of an adult foster home or a residential facility; and

(c) A home care worker registering with the Home Care Commission or renewing a registration with the Home Care Commission.

(2)(a) A home health agency shall conduct a criminal background check before hiring or contracting with an individual and before allowing an individual to volunteer to provide services on behalf of the home health agency, if the individual will have direct contact with a patient of the home health agency.

(b) An in-home care agency shall conduct a criminal background check before hiring or contracting with an individual and before allowing an individual to volunteer to provide services on behalf of the in-home care agency, if the individual will have direct contact with a client of the in-home care agency.

(c) The authority shall prescribe by rule the process for conducting a criminal background check.

(3) Public funds may not be used to support, in whole or in part, the employment in any capacity having contact with a recipient of support services or a resident of a residential facility or an adult foster home, of an individual, other than a mental health or substance abuse treatment provider, who has been convicted:

(a) Of a crime described in ORS 163.095, 163.115, 163.118, 163.125, 163.145, 163.149, 163.165, 163.175, 163.185, 163.187, 163.200, 163.205, 163.225, 163.235, 163.263, 163.264, 163.266, 163.275, 163.465, 163.467, 163.535, 163.537, 163.547, 163.689, 163.700, 164.055, 164.057, 164.098, 164.125 (5)(c) or (d), 164.215, 164.225, 164.325, 164.377 (2) or (3), 164.405, 164.415, 165.013, 165.022, 165.032, 165.800, 165.803, 167.012, 167.017, 167.057, 167.320 or 167.322;

(b) Notwithstanding paragraph (a) of this subsection, of a crime described in ORS 163.465, 163.467, 163.700, 164.055, 164.125 or 164.377, the date of conviction for which was within the five

years immediately preceding employment in any capacity of an individual, other than a mental health or substance abuse treatment provider, having contact with a recipient of support services, a resident of a residential facility or a resident of an adult foster home, when the recipient or resident is 65 years of age or older;

- (c) Of a crime listed in ORS 181.805;
- (d) In the last 10 years, of a crime involving the delivery or manufacture of a controlled substance;
- (e) Of an attempt, conspiracy or solicitation to commit a crime described in paragraphs (a) to (d) of this subsection; or
- (f) Of a crime in another jurisdiction that is substantially equivalent, as defined by rule, to a crime described in paragraphs (a) to (e) of this subsection.

(4) If the criminal background check conducted by a home health agency or in-home care agency under subsection (2) of this section reveals that the individual who is subject to the criminal background check has been convicted of any of the crimes described in subsection (3) of this section, the home health agency or in-home care agency may not employ the individual.

(5) Public funds may not be used to support, in whole or in part, the employment, in any capacity having contact with a recipient of support services or a resident of a residential facility or an adult foster home, of a mental health or substance abuse treatment provider who has been convicted of committing, or convicted of an attempt, conspiracy or solicitation to commit, a crime described in ORS 163.095, 163.115, 163.375, 163.405, 163.411 or 163.427.

(6) Upon the request of a mental health or substance abuse treatment provider, the department or authority shall maintain a record of the results of any fitness determination made under ORS 181.534 [(11) and (12)] (10). The department or authority may disclose the record only to a person the provider specifically authorizes, by a written release, to receive the information.

(7) If the department or authority has a record of substantiated abuse committed by an employee or potential employee of a home health agency, in-home care agency, adult foster home or residential facility, regardless of whether criminal charges were filed, the department or authority shall notify, in writing, the employer and the employee or potential employee.

(8) As used in this section:

- (a) "Adult foster home" has the meaning given that term in ORS 443.705.
- (b) "Home care worker" has the meaning given that term in ORS 410.600.
- (c) "Home health agency" has the meaning given that term in ORS 443.005.
- (d) "In-home care agency" has the meaning given that term in ORS 443.305.
- (e) "Mental health or substance abuse treatment provider" means:
  - (A) A peer support specialist;
  - (B) An employee of a residential treatment facility or a residential treatment home that is licensed under ORS 443.415 to provide treatment for individuals with alcohol or drug dependence;
  - (C) An individual who provides treatment or services for persons with substance use disorders;

or

- (D) An individual who provides mental health treatment or services.
- (f) "Peer support specialist" means a person who:
  - (A) Is providing peer support services as defined by the authority by rule;
  - (B) Is under the supervision of a qualified clinical supervisor;
  - (C) Has completed training required by the authority; and
  - (D) Is currently receiving or has formerly received mental health services, or is in recovery from a substance use disorder and meets the abstinence requirements for staff providing services in alcohol or other drug treatment programs.
- (g) "Residential facility" has the meaning given that term in ORS 443.400.

#### TRANSITIONAL PROVISIONS



**SECTION 17.** The rules of the Department of State Police adopted pursuant to ORS 181.516 before the operative date specified in section 25 of this 2015 Act continue in effect until superseded or repealed by rules of the Oregon Department of Administrative Services. Until superseded or repealed, references in rules of the Department of State Police adopted pursuant to ORS 181.516 before the operative date specified in section 25 of this 2015 Act to the Department of State Police or an officer or employee of the Department of State Police are considered to be references to the Oregon Department of Administrative Services or an officer or employee of the Oregon Department of Administrative Services.

#### APPLICABILITY

**SECTION 18.** The amendments to ORS 8.100, 181.533, 181.534, 181.537, 267.237 by sections 3 to 7 of this 2015 Act apply to information submitted for purposes of conducting criminal records checks that is received on or after the operative date specified in section 25 of this 2015 Act.

#### CONTINUATION OF WORK GROUP

**SECTION 19.** The Oregon Department of Administrative Services shall continue to convene the work group that the department convened to implement the provisions of chapter 285, Oregon Laws 2013, for the purposes of implementing the provisions of this 2015 Act. As part of its duties, the work group shall study further statutory changes that are necessary for the efficient administration of criminal records checks conducted pursuant to the statutory laws of this state for purposes related to making fitness determinations. On the basis of the findings of the work group, the department shall submit a report in the manner provided by ORS 192.245, and may include recommendations for legislation, to an interim committee of the Legislative Assembly related to government efficiency no later than December 15, 2015.

#### INCREASES IN APPROPRIATIONS AND INCREASES AND DECREASES IN EXPENDITURE LIMITATIONS

**SECTION 20.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter \_\_, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for central services, statewide assessments and enterprise-wide costs and program design services, is increased by \$144,705 for the purpose of implementing the amendments to ORS 8.100, 181.516, 181.533, 181.534, 181.537, 181.547, 181.612, 242.550, 267.237, 326.604, 329A.270, 329A.300, 329A.330, 329A.370, 329A.390 and 443.004 by sections 1 to 16 of this 2015 Act.

**SECTION 21.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Human Services, for central services, statewide assessments and enterprise-wide costs and program design services, is increased by \$187,768 for the purpose of implementing the amendments to ORS 8.100, 181.516, 181.533, 181.534, 181.537, 181.547, 181.612, 242.550, 267.237, 326.604, 329A.270, 329A.300, 329A.330, 329A.370, 329A.390 and 443.004 by sections 1 to 16 of this 2015 Act.

**SECTION 22.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Human Services, for shared services is increased by \$117,981 for the purpose of implementing the amendments to ORS 8.100, 181.516, 181.533, 181.534, 181.537, 181.547, 181.612, 242.550, 267.237, 326.604, 329A.270, 329A.300, 329A.330, 329A.370, 329A.390 and 443.004 by sections 1 to 16 of this 2015 Act.

**SECTION 23.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5026), collected or received by the Department of Human Services, for central services, statewide assessments and enterprise-wide costs and program design services, is increased by \$177,000 for the purpose of implementing the amendments to ORS 8.100, 181.516, 181.533, 181.534, 181.537, 181.547, 181.612, 242.550, 267.237, 326.604, 329A.270, 329A.300, 329A.330, 329A.370, 329A.390 and 443.004 by sections 1 to 16 of this 2015 Act.

**SECTION 24.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5531), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, for administrative services, agency support, criminal justice information services and office of the State Fire Marshal, is decreased by \$90,049 for purposes related to implementing the amendments to ORS 8.100, 181.516, 181.533, 181.534, 181.537, 181.547, 181.612, 242.550, 267.237, 326.604, 329A.270, 329A.300, 329A.330, 329A.370, 329A.390 and 443.004 by sections 1 to 16 of this 2015 Act.

#### OPERATIVE DATE

**SECTION 25.** (1) The amendments to ORS 8.100, 181.516, 181.533, 181.534, 181.537, 181.547, 181.612, 242.550, 267.237, 326.604, 329A.270, 329A.300, 329A.330, 329A.370, 329A.390 and 443.004 by sections 1 to 16 of this 2015 Act become operative on January 1, 2016.

(2) The Oregon Department of Administrative Services and the Department of Human Services may take any action before the operative date specified in subsection (1) of this section that is necessary to enable the Oregon Department of Administrative Services and the Department of Human Services to exercise, on and after the operative date specified in subsection (1) of this section, all the duties, functions and powers conferred on the Oregon Department of Administrative Services and the Department of Human Services by the amendments to ORS 8.100, 181.516, 181.533, 181.534, 181.537, 181.547, 181.612, 242.550, 267.237, 326.604, 329A.270, 329A.300, 329A.330, 329A.370, 329A.390 and 443.004 by sections 1 to 16 of this 2015 Act.

#### CAPTIONS

**SECTION 26.** The unit captions used in this 2015 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2015 Act.

**EMERGENCY CLAUSE**

**SECTION 27.** This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect on its passage.

**Passed by House July 2, 2015**

.....  
Timothy G. Sekerak, Chief Clerk of House  
.....  
Tina Kotek, Speaker of House

**Received by Governor:**

.....M.,....., 2015

**Approved:**

.....M.,....., 2015

**Passed by Senate July 6, 2015**

.....  
Peter Courtney, President of Senate

.....  
Kate Brown, Governor

**Filed in Office of Secretary of State:**

.....M.,....., 2015

.....  
Jeanne P. Atkins, Secretary of State

# Senate Bill 5531

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

## SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure as introduced.

Appropriates moneys from General Fund to Department of State Police for certain biennial expenses.

Limits certain biennial expenditures from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by department.

Limits biennial expenditures by department from federal funds for certain purposes.

Limits biennial expenditures by department from certain moneys or other revenues allocated to Parks and Natural Resources Fund for certain purposes.

Declares emergency, effective July 1, 2015.

### A BILL FOR AN ACT

1  
2 Relating to the financial administration of the Department of State Police; and declaring an emer-  
3 gency.

4 Be It Enacted by the People of the State of Oregon:

5 **SECTION 1.** There are appropriated to the Department of State Police, for the biennium  
6 beginning July 1, 2015, out of the General Fund, the following amounts, for the following  
7 purposes:

- 8 (1) Patrol services, criminal
- 9 investigations and gaming
- 10 enforcement..... \$ 172,277,751
- 11 (2) Fish and wildlife enforcement... \$ 8,193,733
- 12 (3) Forensic services and
- 13 State Medical Examiner..... \$ 42,281,589
- 14 (4) Administrative services,
- 15 agency support, criminal
- 16 justice information services
- 17 and office of the State Fire
- 18 Marshal..... \$ 52,117,784

19 **SECTION 2.** Notwithstanding any other law limiting expenditures, the following amounts  
20 are established for the biennium beginning July 1, 2015, as the maximum limits for payment  
21 of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but ex-  
22 cluding lottery funds and federal funds, collected or received by the Department of State  
23 Police, for the following purposes:

- 24 (1) Patrol services, criminal
- 25 investigations and gaming
- 26 enforcement..... \$ 29,682,900
- 27 (2) Fish and wildlife enforcement... \$ 21,153,531

Note: For budget, see 2015-2017 Biennial Budget

NOTE: Matter in boldfaced type in an amended section is new; matter *(italic and bracketed)* is existing law to be omitted. New sections are in boldfaced type.

- 1     (3) Forensic services and
- 2         State Medical Examiner..... \$   794,125
- 3     (4) Administrative services,
- 4         agency support, criminal
- 5         justice information services
- 6         and office of the State Fire
- 7         Marshal..... \$ 47,191,800

8     **SECTION 3.** Notwithstanding any other law limiting expenditures, the following amounts  
9     are established for the biennium beginning July 1, 2015, as the maximum limits for payment  
10    of expenses from federal funds collected or received by the Department of State Police for  
11    the following purposes:

- 12    (1) Patrol services, criminal
- 13         investigations and gaming
- 14         enforcement..... \$  1,829,307
- 15    (2) Fish and wildlife enforcement... \$  2,413,542
- 16    (3) Forensic services..... \$  2,047,717
- 17    (4) Administrative services,
- 18         agency support, criminal
- 19         justice information services
- 20         and office of the State Fire
- 21         Marshal..... \$  3,472,027

22    **SECTION 4.** Notwithstanding any other law limiting expenditures, and notwithstanding  
23    ORS 541.940 (2), the amount of \$7,587,900 is established for the biennium beginning July 1,  
24    2015, as the maximum limit for payment of expenses by the Department of State Police for  
25    fish and wildlife enforcement activities from moneys or other revenues allocated to the  
26    Parks and Natural Resources Fund and from lottery funds made available to the Parks and  
27    Natural Resources Fund under Article XV, section 4 (8), of the Oregon Constitution.

28    **SECTION 5.** This 2015 Act being necessary for the immediate preservation of the public  
29    peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect  
30    July 1, 2015.

31

# Enrolled House Bill 3225

Sponsored by Representative SMITH WARNER; Representative JOHNSON, Senator THOMSEN

CHAPTER .....

AN ACT

Relating to the safe transport of hazardous materials; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

**SECTION 1.** Section 2 of this 2015 Act is added to and made a part of ORS 453.307 to 453.414.

**SECTION 2.** (1) As part of the plan for the effective implementation of a statewide hazardous material emergency response system established by rule under ORS 453.374, the State Fire Marshal shall adopt by rule a plan for the coordinated response to oil or hazardous material spills or releases that occur during rail transport. The plan adopted under this subsection:

(a) Shall address with a specific focus on oil or hazardous material spills or releases that occur during rail transport all required provisions under ORS 453.374;

(b) May include requirements and incentives for local governments and other responders to participate in ongoing training programs;

(c) Shall provide a system for identifying where hazardous material response materials owned by railroads are located throughout this state and how access to those materials is to be coordinated; and

(d) May include any other information deemed necessary by the office of the State Fire Marshal to provide coordinated response to oil or hazardous material spills or releases that occur during rail transport.

(2) The office of the State Fire Marshal shall annually coordinate with local governments, other state agencies involved in hazardous material emergency response, other responders and representatives of the railroad industry to prepare a report on the coordinated response plan adopted under this section and shall:

(a) Make the report available as an appendix to the Office of Emergency Management's oil and hazardous material response emergency operations plan developed pursuant to ORS 401.092; and

(b) No later than February 1 of each year, submit the report to the Legislative Assembly in the manner provided in ORS 192.245.

(3) The report required by subsection (2) of this section shall include, but need not be limited to, the following in relation to oil and hazardous material emergency response for rail transport:

(a) An inventory of all emergency response resources available in this state, including information on:

(A) The location of, and the means of access to, the resources;

- (B) Whether the resources are publicly or privately maintained; and
- (C) Additional resources that are needed to provide for adequate response;

(b) Suggested changes to the structure for the continued coordination between state agencies and industry;

(c) Possible revisions to the response roles or responsibilities of state agencies, local governments and railroads; and

(d) Strategies for ensuring adequate funding at the state and local government levels to cover the training, equipment and administrative costs associated with providing comprehensive response and equipment.

**SECTION 3.** Sections 1 and 2 of this 2015 Act become operative on January 1, 2016.

**SECTION 4.** (1) The Oil and Hazardous Material Transportation by Rail Action Fund is established in the State Treasury, separate and distinct from the General Fund. The Oil and Hazardous Material Transportation by Rail Action Fund shall consist of all moneys placed in the fund as provided by law and any gifts, grants, donations, endowments or bequests from any public or private source. Interest earned by the fund shall be credited to the fund.

(2) All moneys in the fund are continuously appropriated to the Department of State Police for use by the office of the State Fire Marshal only for the payment of costs associated with the development and effective implementation of the plan adopted under section 2 of this 2015 Act for the coordinated response to oil or hazardous material spills or releases that occur during rail transport.

**SECTION 5.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter \_\_\_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5531), for the biennium beginning July 1, 2015, for the office of the State Fire Marshal, is increased by \$365,225 for staff and supplies to respond to oil or hazardous materials spills or releases that occur during rail transport.

**SECTION 6.** This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect on its passage.

Passed by House July 1, 2015

.....  
 Timothy G. Sekerak, Chief Clerk of House

.....  
 Tina Kotek, Speaker of House

Passed by Senate July 3, 2015

.....  
 Peter Courtney, President of Senate

Received by Governor:

.....M,....., 2015

Approved:

.....M,....., 2015

.....  
 Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2015

.....  
 Jeanne P. Atkins, Secretary of State

**Enrolled  
Senate Bill 128**

Sponsored by Senators DEVLIN, WINTERS, Representative BARTON; Senator JOHNSON, Representatives DOHERTY, KRIEGER, SMITH, WILLIAMSON (Presession filed.)

CHAPTER .....

**AN ACT**

Relating to state police telecommunicators; creating new provisions; amending ORS 243.746; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1.** ORS 243.746 is amended to read:

243.746. (1) In carrying out the arbitration procedures authorized in ORS 243.712 (2)(e), 243.726 (3)(c) and 243.742, the public employer and the exclusive representative may select their own arbitrator.

(2) Where the parties have not selected their own arbitrator within five days after notification by the Employment Relations Board that arbitration is to be initiated, the board shall submit to the parties a list of seven qualified, disinterested, unbiased persons. A list of Oregon interest arbitrations and fact-findings for which each person has issued an award shall be included. Each party shall alternately strike three names from the list. The order of striking shall be determined by lot. The remaining individual shall be designated the "arbitrator":

(a) When the parties have not designated the arbitrator and notified the board of their choice within five days after receipt of the list, the board shall appoint the arbitrator from the list. However, if one of the parties strikes the names as prescribed in this subsection and the other party fails to do so, the board shall appoint the arbitrator only from the names remaining on the list.

(b) The concerns regarding the bias and qualifications of the person designated by lot or by appointment may be challenged by a petition filed directly with the board. A hearing shall be held by the board within 10 days of filing of the petition and the board shall issue a final and binding decision regarding the person's neutrality within 10 days of the hearing.

(3) The arbitrator shall establish dates and places of hearings. Upon the request of either party or the arbitrator, the board shall issue subpoenas. Not less than 14 calendar days prior to the date of the hearing, each party shall submit to the other party a written last best offer package on all unresolved mandatory subjects, and neither party may change the last best offer package unless pursuant to stipulation of the parties or as otherwise provided in this subsection. The date set for the hearing may thereafter be changed only for compelling reasons or by mutual consent of the parties. If either party provides notice of a change in its position within 24 hours of the 14-day deadline, the other party will be allowed an additional 24 hours to modify its position. The arbitrator may administer oaths and shall afford all parties full opportunity to examine and cross-examine all witnesses and to present any evidence pertinent to the dispute.

(4) Where there is no agreement between the parties, or where there is an agreement but the parties have begun negotiations or discussions looking to a new agreement or amendment of the



existing agreement, unresolved mandatory subjects submitted to the arbitrator in the parties' last best offer packages shall be decided by the arbitrator. Arbitrators shall base their findings and opinions on these criteria giving first priority to paragraph (a) of this subsection and secondary priority to paragraphs (b) to (h) of this subsection as follows:

(a) The interest and welfare of the public.

(b) The reasonable financial ability of the unit of government to meet the costs of the proposed contract giving due consideration and weight to the other services, provided by, and other priorities of, the unit of government as determined by the governing body. A reasonable operating reserve against future contingencies, which does not include funds in contemplation of settlement of the labor dispute, shall not be considered as available toward a settlement.

(c) The ability of the unit of government to attract and retain qualified personnel at the wage and benefit levels provided.

(d) The overall compensation presently received by the employees, including direct wage compensation, vacations, holidays and other paid excused time, pensions, insurance, benefits, and all other direct or indirect monetary benefits received.

(e) Comparison of the overall compensation of other employees performing similar services with the same or other employees in comparable communities. As used in this paragraph, "comparable" is limited to communities of the same or nearest population range within Oregon. Notwithstanding the provisions of this paragraph, the following additional definitions of "comparable" apply in the situations described as follows:

(A) For any city with a population of more than 325,000, "comparable" includes comparison to out-of-state cities of the same or similar size;

(B) For counties with a population of more than 400,000, "comparable" includes comparison to out-of-state counties of the same or similar size;

(C) Except as otherwise provided in [*subparagraph (D)*] **subparagraphs (D) and (E)** of this paragraph, for the State of Oregon, "comparable" includes comparison to other states; [*and*]

(D) For the Department of State Police troopers, "comparable" includes the base pay for city police officers employed by the five most populous cities in this state[.]; **and**

**(E) For Department of State Police telecommunicators, as defined in ORS 181.610, "comparable" includes the base pay for telecommunicators employed by the five public safety answering points in this state, as defined in ORS 403.105, with the most employees.**

(f) The CPI-All Cities Index, commonly known as the cost of living.

(g) The stipulations of the parties.

(h) Such other factors, consistent with paragraphs (a) to (g) of this subsection as are traditionally taken into consideration in the determination of wages, hours, and other terms and conditions of employment. However, the arbitrator shall not use such other factors, if in the judgment of the arbitrator, the factors in paragraphs (a) to (g) of this subsection provide sufficient evidence for an award.

(5) Not more than 30 days after the conclusion of the hearings or such further additional periods to which the parties may agree, the arbitrator shall select only one of the last best offer packages submitted by the parties and shall promulgate written findings along with an opinion and order. The opinion and order shall be served on the parties and the board. Service may be personal or by registered or certified mail. The findings, opinions and order shall be based on the criteria prescribed in subsection (4) of this section.

(6) The cost of arbitration shall be borne equally by the parties involved in the dispute.

**SECTION 2.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter \_\_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5531), for the biennium beginning July 1, 2015, for agency support services, is increased by \$213,936 for pay parity for telecommunicators employed by the Department of State Police.

**SECTION 3.** The amendments to ORS 243.746 by section 1 of this 2015 Act apply to interest arbitration hearings commenced on or after the effective date of this 2015 Act.

**SECTION 4.** This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect on its passage.

**Passed by Senate June 23, 2015**

.....  
Lori L. Brocker, Secretary of Senate

.....  
Peter Courtney, President of Senate

**Passed by House July 1, 2015**

.....  
Tina Kotek, Speaker of House

**Received by Governor:**

.....M,....., 2015

**Approved:**

.....M,....., 2015

.....  
Kate Brown, Governor

**Filed in Office of Secretary of State:**

.....M,....., 2015

.....  
Jeanne P. Atkins, Secretary of State

# Enrolled Senate Bill 5507

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER .....

## AN ACT

Relating to state financial administration; creating new provisions; amending section 5, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017); repealing section 3, chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528); and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

**SECTION 1.** In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$30,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

**SECTION 2.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$120,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2015.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 3.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$3,935,414 for the core system replacement project.

**SECTION 4.** Notwithstanding any other law limiting expenditures, the amount of \$25,929,440 is established for the biennium beginning July 1, 2015, for the core system replacement project, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue.

**SECTION 5.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (7), chapter 596, Oregon Laws 2015 (Enrolled House Bill 5035), for the biennium beginning July 1, 2015, is increased by \$3,684,413 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the core system replacement project.

**SECTION 6.** Notwithstanding any other law limiting expenditures, the amount of \$375,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q

of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue for capital debt service and related costs for the core system replacement project.

SECTION 7. Notwithstanding any other law limiting expenditures, the amount of \$1,880,000 is established for the biennium beginning July 1, 2015, for the property valuation system, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue.

SECTION 8. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$71,843, which may be expended for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the property valuation system.

SECTION 9. Notwithstanding any other law limiting expenditures, the amount of \$80,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue for capital debt service and related costs for the property valuation system.

SECTION 10. Notwithstanding any other law limiting expenditures, the amount of \$15,209,670 is established for the biennium beginning July 1, 2015, for the child support enforcement automated system in the child support enforcement automated program, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Justice.

SECTION 11. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (7), chapter \_\_, Oregon Laws 2015 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2015, is increased by \$2,407,587 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the child support enforcement automated system in the debt service and related costs program.

SECTION 12. Notwithstanding any other law limiting expenditures, the amount of \$205,330 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Justice for capital debt service and related costs for the child support enforcement automated system in the debt service and related costs program.

SECTION 13. Notwithstanding any other law limiting expenditures, the amount of \$29,997,991 is established for the biennium beginning July 1, 2015, for the child support enforcement automated system in the child support enforcement automated program, as the maximum limit for payment of expenses from federal funds, collected or received by the Department of Justice.

SECTION 14. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter \_\_, Oregon Laws 2015 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2015, is increased by \$240,550 for the Crime Victims' Services Division for the Oregon Crime Victims Law Center.

**SECTION 15.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 595, Oregon Laws 2015 (Enrolled House Bill 5034), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, is increased by \$509,960 for administrative and operating expenses related to chapter 506, Oregon Laws 2015 (Enrolled Senate Bill 370), and chapter 326, Oregon Laws 2015 (Enrolled House Bill 3495).

**SECTION 16.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, is increased by \$98,740 for the purposes of direct services.

**SECTION 17.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Parks and Recreation Department, is increased by \$1,770,000 for park development.

**SECTION 18.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Parks and Recreation Department, is increased by \$58,314 for direct services.

**SECTION 19.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Parks and Recreation Department, is increased by \$362,326 for community support and grants.

**SECTION 20.** Section 3, chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), is repealed.

**SECTION 21.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the State Parks and Recreation Department, is reduced by \$970,000 for park development.

**SECTION 22.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the State Parks and Recreation Department, is increased by \$70,425 for community support and grants.

**SECTION 23.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 335, Oregon Laws 2015 (Enrolled House Bill 5037), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands for Common School Fund programs is increased by \$161,488 for Environmental Protection Agency grant funds.

**SECTION 24.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (2), chapter 594, Oregon Laws 2015 (Enrolled House Bill 5032), for the biennium beginning July 1, 2015, for operations, is increased by \$89,563 for additional operations and maintenance positions.

**SECTION 25.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 594, Oregon Laws 2015 (Enrolled House Bill 5032), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, other than those described in section 2, chapter 594, Oregon Laws 2015 (Enrolled House Bill 5032), collected or received by the Oregon Military Department is increased by \$358,253 for additional operations and maintenance positions.

**SECTION 26.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter 606, Oregon Laws 2015 (Enrolled Senate Bill 5506), for the biennium beginning July 1, 2015, is increased by \$5,000,000 for Justice Reinvestment Initiative grants.

**SECTION 27.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter \_\_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5513), for operations, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter \_\_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5513), collected or received by the Housing and Community Services Department, is increased by \$10,000,000 for energy assistance payments.

**SECTION 28.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Veterans' Affairs by section 1 (2), chapter 616, Oregon Laws 2015 (Enrolled Senate Bill 5539), is increased by \$500,000 for payments to counties pursuant to ORS 406.310 and 406.462.

**SECTION 29.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Military Department, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$250,000, which may be expended for the Oregon Military Museum.

**SECTION 30.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter \_\_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased by \$160,000 for the development and operation of a donated dental services program.

**SECTION 31.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter \_\_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased by \$200,000 for the Senior Farm Direct Nutrition Program.

**SECTION 32.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter \_\_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased by \$100,000 for the Women, Infants and Children Farm Direct Nutrition Program.

**SECTION 33.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter \_\_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased by \$600,000 for school-based health centers.

**SECTION 34.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter \_\_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased by \$10,000,000 for grants to safety net providers.

**SECTION 35.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$40,000,000, to be allocated to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agency is unable to mitigate.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 36.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 668, Oregon Laws 2013, for the biennium ending June 30, 2015, as the maximum limit for payment of expenses by the Public Employees' Benefit Board from the Public Employees' Revolving Fund for benefit plan premiums and self-insurance is increased by \$45,000,000.

**SECTION 37.** Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (1), chapter 408, Oregon Laws 2015 (Enrolled Senate Bill 5521), for the biennium beginning July 1, 2015, general program and services provided to care facility residents, is increased by \$100,000.

**SECTION 38.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$800,000 for foster care pilot programs.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5026), collected or received by the Department of Human Services, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$160,000 for foster care pilot programs.

**SECTION 39.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$500,000 for a Temporary Assistance for Needy Families pilot project.

**SECTION 40.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for aging and people with disabilities and intellectual/developmental disabilities programs, is increased by \$350,000 for the Home Care Commission.

**SECTION 41.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$400,000 for food programs.

**SECTION 42.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$150,000 for the Hunger Task Force.

**SECTION 43.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$10,700,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 44.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the

General Fund, the amount of \$100,000, to be allocated to the Department of Human Services for provider compliance activities.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 45.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter \_\_\_\_, Oregon Laws 2015 (Enrolled House Bill 5002), for the biennium beginning July 1, 2015, for food safety, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter \_\_\_\_, Oregon Laws 2015 (Enrolled House Bill 5002), collected or received by the State Department of Agriculture, is increased by \$320,000.

**SECTION 46.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter \_\_\_\_, Oregon Laws 2015 (Enrolled House Bill 5002), for the biennium beginning July 1, 2015, for natural resources, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter \_\_\_\_, Oregon Laws 2015 (Enrolled House Bill 5002), collected or received by the State Department of Agriculture, is increased by \$1,672,496.

**SECTION 47.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (3), chapter 593, Oregon Laws 2015 (Enrolled House Bill 5018), for the biennium beginning July 1, 2015, for land quality, is increased by \$280,000.

**SECTION 48.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 593, Oregon Laws 2015 (Enrolled House Bill 5018), for the biennium beginning July 1, 2015, for air quality, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 593, Oregon Laws 2015 (Enrolled House Bill 5018), collected or received by the Department of Environmental Quality, is increased by \$110,092.

**SECTION 49.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (2), chapter \_\_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2015, for grants, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Watershed Enhancement Board is increased by \$200,000.

**SECTION 50.** In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$300,000, which may be expended for the establishment of a wrestling program at Eastern Oregon University.

**SECTION 51.** In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$2,500,000, for use by Oregon State University for the Center for Advanced Wood Products Manufacturing and Design.

**SECTION 52.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$6,500,000, to be allocated for increases in Oregon Department of Administrative Services rates and assessments.



(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 53.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5502), for the Chief Human Resource Office, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, is increased by \$951,393.

**SECTION 54.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2015, for enterprise goods and services, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, is increased by \$293,314.

**SECTION 55.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$2,000,000, to be allocated to the Department of Justice for the defense of criminal convictions.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 56.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5021), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Office of the Governor for the Regional Solutions Program, is increased by \$1,332,517.

**SECTION 57.** Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5021), for the biennium beginning July 1, 2015, is increased by \$500,000 for federal programs coordination.

**SECTION 58.** Notwithstanding any other law limiting expenditures, and notwithstanding ORS 541.940 (2), the limitation on expenditures established by section 4, chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5531), for the biennium beginning July 1, 2015, for fish and wildlife enforcement, as the maximum limit for payment of expenses by the Department of State Police for fish and wildlife enforcement activities from moneys or other revenues allocated to the Parks and Natural Resources Fund and from lottery funds made available to the Parks and Natural Resources Fund under Article XV, section 4 (8), of the Oregon Constitution, is increased by \$278,788.

**SECTION 59.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5531), for the biennium beginning July 1, 2015, for fish and wildlife enforcement, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, is increased by \$993,640 for capital equipment for fish and wildlife enforcement.

**SECTION 60.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill

5531), for the biennium beginning July 1, 2015, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, is increased by \$78,830.

SECTION 61. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5531), for the biennium beginning July 1, 2015, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Police is increased by \$1,163.

SECTION 62. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 329, Oregon Laws 2015 (Enrolled House Bill 5004), for the biennium beginning July 1, 2015, for operations, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, is decreased by \$22,537.

SECTION 63. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 329, Oregon Laws 2015 (Enrolled House Bill 5004), for the biennium beginning July 1, 2015, for search and rescue, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, is increased by \$22,537.

SECTION 64. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2015, as the maximum limits for payment of expenses from the Water Resources Department Water Supply Fund established by section 10 (1), chapter 906, Oregon Laws 2009, for the following purposes:

(1) \$750,000 for facilitation of the preparation of place-based integrated water resources strategies as described by section 2 (2), chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 266).

(2) \$11,000,000 for the purpose of grants or contracts to assist with financing and facilitating water supply projects in the Umatilla Basin and for the payment of services in connection with the projects.

(3) \$1,000,000 for the purpose of making one or more grants to individuals or entities to repair, replace or remediate water wells in the Mosier Creek area.

(4) \$280,433 for the payment of bond issuance costs.

SECTION 65. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), for the biennium beginning July 1, 2015, for the water resources program, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), collected or received by the Water Resources Department, is increased by \$2,047,477 for the purpose of making grants and paying the cost of direct services provided under ORS 541.561 and for the payment of bond issuance costs from the Water Conservation, Reuse and Storage Investment Fund established under ORS 541.576.

SECTION 66. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), for the biennium beginning July 1, 2015, for the water resources program, as the

maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), collected or received by the Water Resources Department, is increased by \$6,362,979 for the purpose of carrying out ORS 541.651 to 541.696 and for the payment of bond issuance costs from the Water Supply Development Account established under ORS 541.656.

SECTION 67. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), for the biennium beginning July 1, 2015, for Water Development Fund loan administration, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), collected or received by the Water Resources Department, is increased by \$30,000,000 for the purposes provided in ORS 541.700 to 541.855.

SECTION 68. Notwithstanding any other law limiting expenditures, the amount of \$520,000 is established for the biennium beginning July 1, 2015, as the maximum limit for the payment of bond issuance costs associated with bonds issued under Article XI-I(1) of the Oregon Constitution from the Water Development Administration and Bond Sinking Fund established under ORS 541.830.

SECTION 69. Notwithstanding any other law limiting expenditures, the amount of \$1,201,865 is established for the biennium beginning July 1, 2015, as the maximum limit for the payment of bond principal and interest costs associated with bonds issued under Article XI-I(1) of the Oregon Constitution from the Water Development Administration and Bond Sinking Fund established under ORS 541.830.

SECTION 70. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 547, Oregon Laws 2013, as modified by legislative or Emergency Board action, is reduced by \$194,000.

SECTION 71. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 333, Oregon Laws 2015 (Enrolled House Bill 5027), is increased by \$194,000 for the Southern Oregon Regional Pilot Program as described by Executive Order 12-07.

SECTION 72. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 333, Oregon Laws 2015 (Enrolled House Bill 5027), is increased by \$300,000 for the establishment of a SageCon Coordinator position.

SECTION 73. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$3,000,000, to be allocated to state agencies for issues relating to education.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2016, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 74.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017), for the biennium beginning July 1, 2015, for the State School Fund, is increased by \$51,990,543.

**SECTION 75.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund is increased by \$66,009,457.

**SECTION 76.** Section 5, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017), is amended to read:

**Sec. 5.** (1) The Department of Education may not spend more than \$3,629,130,346[ *plus one-half of any amount appropriated under section 7 of this 2015 Act,*] from the State School Fund for the fiscal year beginning July 1, 2015.

(2) The Department of Education may not spend more than [*\$3,629,130,346, plus one-half of any amount appropriated under section 7 of this 2015 Act,*] \$3,747,130,346 from the State School Fund for the fiscal year beginning July 1, 2016.

**SECTION 77.** In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$350,000 for a grant to the College Inside program to assist incarcerated individuals to obtain college credits toward a degree.

**SECTION 78.** In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$350,000 for a grant to the College Possible organization to encourage and assist low-income students to attend a post-secondary institution.

**SECTION 79.** Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordination Commission by section 1 (5), chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5024), for the biennium beginning July 1, 2015, is increased by \$1,500,000 for funding academic counselors at community colleges for the 2016-2017 academic year.

**SECTION 80.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5024), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission, is increased by \$4,477,055 for the costs of issuing bonds on behalf of community colleges and public universities.

**SECTION 81.** Notwithstanding any other law limiting expenditures, the amount of \$1,542,827 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission from the proceeds of lottery bonds for the purposes of a grant to the Linn Benton Community College for the Advanced Transportation Technology Center.

**SECTION 82.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (1), chapter 633, Oregon Laws 2013, for the biennium ending June 30, 2015, for administration, is decreased by \$5,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (2), chapter 633, Oregon Laws

2013, for the biennium ending June 30, 2015, for extraordinary expenses, is increased by \$5,000.

**SECTION 83.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 5, chapter \_\_, Oregon Laws 2015 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2015, for payment of expenses of the Oregon Law Commission, is increased by \$100,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2015 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2015 (Enrolled Senate Bill 5514), collected or received by the Judicial Department for operations, is increased by \$455,000.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter \_\_, Oregon Laws 2015 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2015 (Enrolled Senate Bill 5514), collected or received by the Judicial Department for the Oregon Courthouse Capital Construction and Improvement Fund, is increased by \$39,800,000.

(4) In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$600,000 for distribution to the Oregon State Bar for funding of the Legal Services Program established under ORS 9.572.

**SECTION 84.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (2), chapter \_\_, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, for debt service, is increased by \$4,089,357.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for Infrastructure Finance Authority, is increased by \$4,610,032.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter \_\_, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for Arts and Cultural Trust, is increased by \$4,568,184.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter \_\_, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for Regional Solutions, is increased by \$13,000,000.

(5) Notwithstanding any other law limiting expenditures, the amount of \$205,000,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for payment of expenses for the seismic rehabilitation grant program.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter \_\_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for Regional Solutions, is increased by \$1,000,000 for support of the Regional Accelerator Innovation Network.

(7) Notwithstanding any other law limiting expenditures, the amount of \$500,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for business, innovation and trade, for transfer to the Oregon Growth Fund.

**SECTION 85.** Notwithstanding any other law limiting expenditures, the amount of \$38,689,306 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from the Oregon Health and Science University Bond Fund for the following purposes:

(1) Paying the principal of, and the interest and premium on, outstanding general obligation bonds issued for projects benefiting Oregon Health and Science University, or in which the university participates, including without limitation bonds issued for the Oregon Opportunity program and other Oregon Health and Science University programs;

(2) Funding the general obligation bond reserves; and

(3) Paying amounts due in connection with any instrument authorized by section 18 (4)(c), chapter 921, Oregon Laws 2001.

**SECTION 86.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$8,522,485 for debt service on outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution for the benefit of Oregon Health and Science University.

**SECTION 87.** Notwithstanding any other law limiting expenditures, the amount of \$200,035,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for use by Oregon Health and Science University for cancer institute project costs.

**SECTION 88.** For the biennium beginning July 1, 2015, expenditures of proceeds by the Oregon Department of Administrative Services from state bonds issued during the period beginning July 1, 2013, and ending June 30, 2015, for the benefit of a public university, pursuant to agreements between the department and a public university, are not limited.

**SECTION 89.** For the biennium beginning July 1, 2015, expenditures of proceeds by the Higher Education Coordinating Commission from state bonds issued during the period beginning July 1, 2013, and ending June 30, 2015, for the benefit of a public university, pursuant to agreements between the commission and a public university are not limited.

**SECTION 90.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2015, as the maximum limits for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for the following purposes:

- (1) Concordia University for the construction of the Faubion prekindergarten through grade eight school..... \$ 785,698
- (2) Elgin Health District for a rural health care clinic..... \$ 1,293,008

- (3) Open Meadow for the construction of a new facility for the Open School in Portland ..... \$ 1,037,941
- (4) Boys & Girls Clubs of Portland Metropolitan Area for a new Boys & Girls Club in Rockwood ..... \$ 1,037,941
- (5) City of Grants Pass for the Riverside Park renovation project..... \$ 535,837
- (6) Mountain West Career Technical Institute for the Career Technical Education Center in Salem..... \$ 1,037,941
- (7) Wheeler County for the construction of an underground fiber optic telecommunication line ..... \$ 2,046,569
- (8) Port of Umatilla for the Eastern Oregon Trade and Event Center in Hermiston ..... \$ 1,542,071
- (9) Trillium Family Services for improving and expanding the Children's Farm Home ..... \$ 3,054,961
- (10) Port of Morrow for an Early Childhood Development Center at the workforce training center at the Port of Morrow ..... \$ 1,642,102
- (11) City of Tigard for the Hunziker Development Project. \$ 1,542,071

**SECTION 91.** In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2015, out of the General Fund, the following amounts, which are to be expended for payments for the following purposes:

- (1) National Urban Housing and Economic Community Development Corporation ..... \$ 1,100,000
- (2) Pine Valley Fire House ..... \$ 850,000
- (3) YWCA of Greater Portland Family Preservation Project..... \$ 400,000
- (4) City of Medford Conference Center feasibility Study ..... \$ 100,000
- (5) Rogue River White Water study community solutions project..... \$ 90,000

**SECTION 92.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, for the lottery bond proceeds pass-through to Portland Parks and Recreation for the Renew Forest Park project, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts,

but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, is increased by \$1,500,000.

**SECTION 93.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, for the lottery bond proceeds for the Main Street Revitalization Grant program, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, is increased by \$2,500,000.

**SECTION 94.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, for the lottery bond proceeds for the Willamette Falls Riverwalk, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, is increased by \$7,500,000.

**SECTION 95.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, for the costs of issuance of the lottery bonds issued for the Renew Forest Park project, the Main Street Revitalization Grant program and the Willamette Falls Riverwalk project, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, is increased by \$216,804.

**SECTION 96.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Military Department, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$434,833, which may be expended for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the Joint Forces Headquarters facility.

**SECTION 97.** Notwithstanding any other law limiting expenditures, the amount of \$153,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Military Department for the capital debt service and related costs program.

**SECTION 98.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Youth Authority, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$3,115,428, which may be expended for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the 10-Year Strategic Facilities Plan.

**SECTION 99.** Notwithstanding any other law limiting expenditures, the amount of \$1,055,565 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Youth Authority for the capital debt service and related costs program.

**SECTION 100.** Notwithstanding any other law limiting expenditures, the amount of \$254,568 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including



Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Corrections for the capital debt service and related costs program.

SECTION 101. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (1), chapter \_\_, Oregon Laws 2015 (Enrolled House Bill 5002), for the biennium beginning July 1, 2015, is increased by \$30,000 for wolf depredation compensation and financial assistance grant program.

SECTION 102. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (2), chapter \_\_, Oregon Laws 2015 (Enrolled House Bill 5002), for the biennium beginning July 1, 2015, is increased by \$25,000 for predator control.

SECTION 103. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter \_\_, Oregon Laws 2015 (Enrolled Senate Bill 5511), for the biennium beginning July 1, 2015, is increased by \$25,000 for predator control.

SECTION 104. Notwithstanding any other law limiting expenditures, the amount of \$585,000 is established for the biennium beginning July 1, 2015, for the costs of issuance of bonds for affordable housing, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Housing and Community Services Department.

SECTION 105. Notwithstanding any other law limiting expenditures, the amount of \$20,307,817 is established for the biennium beginning July 1, 2015, for financing construction of housing for individuals with mental illness or addiction disorders and the costs of issuance of bonds, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Housing and Community Services Department.

SECTION 106. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter \_\_, Oregon Laws 2015 (Enrolled Senate Bill 5513), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for operations from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2015 (Enrolled Senate Bill 5513), collected or received by the Housing and Community Services Department, is increased by \$2,551,972 for preservation of existing affordable housing and cost of issuance.

SECTION 107. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2015 (Enrolled Senate Bill 5526), collected or received by the Oregon Health Authority, for programs, is increased by \$137,152 for the Pesticide Analytical and Response Center.

SECTION 108. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (5), chapter \_\_, Oregon Laws 2015 (Enrolled House Bill 5016), for the biennium beginning July 1, 2015, is increased by \$500,000 for leadership training programs.

**SECTION 109.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (7), chapter \_\_\_\_, Oregon Laws 2015 (Enrolled House Bill 5016), for the biennium beginning July 1, 2015, is increased by \$700,000 for relief nurseries.

**SECTION 110.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (4), chapter \_\_\_\_, Oregon Laws 2015 (Enrolled House Bill 5016), for the biennium beginning July 1, 2015, is increased by \$3,300,000 for the farm-to-school program.

**SECTION 111.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (12), chapter \_\_\_\_, Oregon Laws 2015 (Enrolled House Bill 5040), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter \_\_\_\_, Oregon Laws 2015 (Enrolled House Bill 5040), collected or received by the Department of Transportation is increased by \$45,000,000 for the Connect Oregon VI program.

**SECTION 112.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (14), chapter \_\_\_\_, Oregon Laws 2015 (Enrolled House Bill 5040), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter \_\_\_\_, Oregon Laws 2015 (Enrolled House Bill 5040), collected or received by the Department of Transportation is increased by \$10,000,000 for Coos Bay Rail Link.

**SECTION 113.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (17), chapter \_\_\_\_, Oregon Laws 2015 (Enrolled House Bill 5040), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter \_\_\_\_, Oregon Laws 2015 (Enrolled House Bill 5040), collected or received by the Department of Transportation is increased by \$1,354,734 for bond issuance costs.

**SECTION 114.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Human Services, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$1,437,494 for the statewide adult abuse data and report writing system.

**SECTION 115.** Notwithstanding any other law limiting expenditures, the amount of \$3,300,000 is established for the biennium beginning July 1, 2015, for the statewide adult abuse data and report writing system, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Human Services.

**SECTION 116.** Notwithstanding any other law limiting expenditures, the amount of \$55,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department Human Services for the capital debt service and related costs program.

**SECTION 117.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Human Services, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$839,543, which may be expended for capital debt service

and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the statewide adult abuse data and report writing system.

**SECTION 118.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Transportation by section 1, chapter \_\_, Oregon Laws 2015 (Enrolled House Bill 5040), for the biennium beginning July 1, 2015, for the Public Transit Division's Elderly and People with Disabilities Transportation Program, is increased by \$130,000.

**SECTION 119.** Notwithstanding any other law limiting expenditures, the amount of \$126,210,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education from the proceeds of Article XI-P general obligation bonds for the purposes of matching grants to school districts for capital costs associated with acquisition, construction, improvement, remodeling, furnishing, equipping, maintenance or repair and the costs of issuance of the bonds.

**SECTION 120.** Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (1), chapter \_\_, Oregon Laws 2015 (Enrolled House Bill 5019), is increased by \$809,377 for sage grouse habitat protection and improvement.

**SECTION 121.** In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Fish and Wildlife, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$500,000 for sage grouse habitat protection and improvement.

**SECTION 122.** In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$62,300 for use by Oregon Solutions at Portland State University to staff the Task Force on the Willamette Falls Navigation Canal and Locks.

**SECTION 123.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter \_\_, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for aging and people with disabilities and intellectual/developmental disabilities programs, is increased by \$1,800,000 for options counseling.

**SECTION 124.** Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2015, for the following agencies and programs are changed by the amounts specified:

---

(1) ADMINISTRATION.

---

Agency/Program/Funds	2015	
	Oregon Laws Chapter/ Section	Adjustment
Oregon Advocacy Commissions Office:		
Operating Expenses		
General Fund	HB 5001 1	-\$2,330
Oregon Department of		

<b>Administrative Services:</b>		
<b>Chief Operating Office</b>		
Other funds	SB 5502 2(1)	-98,968
<b>Gov Oregon Debt Service</b>		
General Fund	SB 5502 1(6)	-46,220
<b>Chief Financial Office</b>		
Other funds	SB 5502 2(2)	-158,967
<b>Chief Information Office</b>		
Other funds	SB 5502 2(3)	-89,221
<b>Chief Human Resource Office</b>		
Other funds	SB 5502 2(4)	-113,168
<b>Enterprise Technology Services</b>		
Other funds	SB 5502 2(5)	-428,840
<b>Enterprise Asset Management</b>		
Other funds	SB 5502 2(6)	-1,442,244
<b>Enterprise Goods and Services</b>		
Other funds	SB 5502 2(7)	-2,347,672
<b>Enterprise Human Resource Services</b>		
Other funds	SB 5502 2(8)	-83,424
<b>Business Services</b>		
Other funds	SB 5502 2(9)	-86,616
<b>Oregon State Treasury:</b>		
<b>Administrative Expenses</b>		
<b>- Operations</b>		
Other funds	HB 5041 1(1)	-159,050
<b>Administrative Expenses</b>		
<b>- College Savings</b>		
Other funds	HB 5041 1(2)	-11,603
<b>Oregon Racing Commission:</b>		
<b>Operating Expenses</b>		
Other funds	SB 5536 1	-24,519
<b>Public Employees Retirement System:</b>		
<b>Administrative and Operating Expenses</b>		
Other funds	HB 5034 1(1)	-802,812
<b>Secretary of State:</b>		
<b>Administrative Services Division</b>		
General Fund	HB 5036 1(1)	-4,900
Other funds	HB 5036 2(1)	-34,484
<b>Elections Division</b>		
General Fund	HB 5036 1(2)	-84,380
Other funds	HB 5036 2(2)	-42
<b>Audits Division</b>		
Other funds	HB 5036 2(3)	-75,328
<b>Archives Division</b>		
Other funds	HB 5036 2(4)	-16,232
<b>Corporation Division</b>		

Other funds	HB 5036 2(5)	-34,817
<b>Federal Funds</b>		
Federal funds	HB 5036 3	-9,221
<b>Oregon Liquor Control Commission:</b>		
Administrative expenses		
Other funds	SB 5520 1(1)	-367,287
<b>Department of Revenue:</b>		
Administration		
General Fund	HB 5035 1(1)	-1,130,621
Other funds	HB 5035 2(1)	-191,439
Debt Service		
General Fund	HB 5035 1(7)	-117,820
<b>Employment Relations Board:</b>		
Operating Expenses		
General Fund	SB 5509 1	-6,430
Assessments of Agencies Transferred to DAS		
Other funds	SB 5509 3	-3,114
<b>Office of the Governor:</b>		
Operating Expenses		
General Fund	HB 5021 1	-25,345
Other funds	HB 5021 4	-3,089
<b>Regional Solutions Program</b>		
Lottery funds	HB 5021 3	-4,635
<b>Oregon Government Ethics Commission:</b>		
Administration		
Other funds	HB 5020 1(1)	-18,475
<b>State Library:</b>		
Operating Expenses		
General Fund	SB 5519 1	-25,770
<b>Operating Expenses - Assessments</b>		
Other funds	SB 5519 3	-42,860

---

(2) CONSUMER AND BUSINESS SERVICES.

---

Agency/Program/Funds	2015	
	Oregon Laws Chapter/Section	Adjustment
<b>Oregon Board of Accountancy:</b>		
Operating Expenses		
Other funds	SB 5501 1	-\$17,205
<b>State Board of Tax Practitioners:</b>		
Operating Expenses		

Other funds	HB 5038 1	-7,107
<b>Construction Contractors Board:</b>		
<b>Operating Expenses</b>		
Other funds	HB 5011 1	-113,341
<b>Oregon Board of Licensed Professional Counselors and Therapists:</b>		
<b>Operating Expenses</b>		
Other funds	HB 5013 1	-13,146
<b>State Board of Psychologist Examiners:</b>		
<b>Operating Expenses</b>		
Other funds	HB 5033 1	-16,674
<b>State Board of Chiropractic Examiners:</b>		
<b>Operating Expenses</b>		
Other funds	HB 5007 1	-25,798
<b>State Board of Licensed Social Workers:</b>		
<b>Operating Expenses</b>		
Other funds	HB 5009 1	-12,716
<b>Oregon Board of Dentistry:</b>		
<b>Operating Expenses</b>		
Other funds	HB 5014 1	-24,721
<b>Health-Related Licensing Boards:</b>		
<b>State Mortuary and Cemetery Board</b>		
Other funds	HB 5023 1	-33,670
<b>Oregon Board of Naturopathic Medicine</b>		
Other funds	HB 5023 2	-5,541
<b>Occupational Therapy Licensing Board</b>		
Other funds	HB 5023 3	-2,902
<b>Board of Medical Imaging</b>		
Other funds	HB 5023 4	-4,514
<b>State Board of Examiners for Speech-Language Pathology and Audiology</b>		
Other funds	HB 5023 5	-4,679
<b>Oregon State Veterinary Medical Examining Board</b>		
Other funds	HB 5023 6	-14,530
<b>Bureau of Labor and Industries:</b>		
<b>Operating Expenses</b>		
General Fund	SB 5517 1	-68,290
Other funds	SB 5517 2	-74,360
Federal funds	SB 5517 4	-4,543
<b>Public Utility Commission:</b>		
<b>Utility Program</b>		

Other funds	SB 5535 1(1)	-96,881
<b>Residential Service Protection Fund</b>		
Other funds	SB 5535 1(2)	-9,920
<b>Administration</b>		
Other funds	SB 5535 1(3)	-215,130
<b>Oregon Board of Maritime Pilots</b>		
Other funds	SB 5535 1(4)	-3,939
<b>Department of Consumer and Business Services:</b>		
<b>Operating Expenses</b>		
Other funds	HB 5012 1	-1,228,501
<b>Real Estate Agency:</b>		
<b>Operating Expenses</b>		
Other funds	SB 5537 1	-158,876
<b>Oregon State Board of Nursing:</b>		
<b>Operating Expenses</b>		
Other funds	SB 5524 1	-111,858
<b>Oregon Medical Board:</b>		
<b>Operating Expenses</b>		
Other funds	SB 5523 1	-100,692
<b>State Board of Pharmacy:</b>		
<b>Operating Expenses</b>		
Other funds	SB 5530 1	-36,328

---

(3) ECONOMIC DEVELOPMENT.

---

Agency/Program/Funds	2015	
	Oregon Laws Chapter/ Section	Adjustment
<b>Oregon Business Development Department:</b>		
<b>Oregon Arts Commission</b>		
General Fund	SB 5525 1(1)	-\$11,245
<b>Debt Service</b>		
General Fund	SB 5525 1(2)	-485,180
<b>Business, Innovation and Trade</b>		
Other funds	SB 5525 2(1)	-43,467
Lottery funds	SB 5525 3(1)	-67,875
Federal funds	SB 5525 4(1)	-1,039
<b>Infrastructure Finance Authority</b>		
Other funds	SB 5525 2(2)	-63,658
Lottery funds	SB 5525 3(6)	-6,281

Federal funds	SB 5525 4(2)	-820
Shared Services		
Other funds	SB 5525 2(3)	-1,086
Lottery funds	SB 5525 3(2)	-57,447
Arts and Cultural Trust		
Other funds	SB 5525 2(4)	-7,077
Housing and Community Services Department:		
Operating Expenses		
General Fund	SB 5513 1	-2,123
Other funds	SB 5513 2	-366,242
Federal funds	SB 5513 4	-60,458
Department of Veterans' Affairs:		
Services Provided by ODVA		
General Fund	SB 5539 1(1)	-3,819
Employment Department:		
Operating Budget		
Other funds	SB 5508 1(1)	-257,564
Office of Administrative Hearings		
Other funds	SB 5508 1(2)	-3,928
Operating budget		
Federal funds	SB 5508 4	-402,329

---

(4) EDUCATION.

---

Agency/Program/Funds	2015	
	Oregon Laws Chapter/ Section	Adjustment
Teacher Standards and Practices Commission:		
Operating Expenses		
Other funds	SB 5538 1	-\$42,478
Department of Education:		
Operations		
General Fund	HB 5016 1(1)	-1,965,208
Other funds	HB 5016 4(1)	-153,467
Federal funds	HB 5016 5(1)	-11,248
Youth Corrections Education Program		
Other funds	HB 5016 4(3)	-8
Oregon Education Investment Board:		
Operating Expenses		
General Fund	HB 5022 1	-963
Higher Education		



<b>Coordinating Commission:</b>		
<b>HIECC Operations</b>		
General Fund	HB 5024 1(1)	-1,349
<b>Office of Community Colleges and Workforce Development:</b>		
<b>Operations</b>		
General Fund	HB 5024 1(2)	-50,095
<b>Office of Student Access and Completion:</b>		
<b>Operations</b>		
General Fund	HB 5024 1(3)	-33,704
<b>ASPIRE</b>		
General Fund	HB 5024 1(9)	-10,716
<b>Degree Authorization and Private Career Schools</b>		
Other funds	HB 5024 5(1)	-652
Federal funds	HB 5024 6(1)	-259
<b>Office of Community Colleges and Workforce Development Operations and Federal/Other Support</b>		
Other funds	HB 5024 5(2)	-56,223
Federal funds	HB 5024 6(2)	-90,544
<b>Office of Student Access and Completion Operations, ASPIRE, Grants and Scholarships</b>		
Other funds	HB 5024 5(3)	-100,649
<b>Oregon Youth Conservation Corps</b>		
Other funds	HB 5024 5(4)	-3,655
Federal funds	HB 5024 6(3)	-1,166

---

(5) HUMAN SERVICES.

---

Agency/Program/Funds	2015	
	Oregon Laws Chapter/Section	Adjustment
<b>Long Term Care Ombudsman:</b>		
<b>General Program</b>		
General Fund	SB 5521 1(1)	-\$7,838
<b>Public Guardian and Conservator Program</b>		
General Fund	SB 5521 1(2)	-6,943
<b>Operating Expenses</b>		
Other funds	SB 5521 2	-128
<b>Commission for the Blind:</b>		
<b>Operating Expenses</b>		

General Fund	SB 5503 1	-7,046
Other funds	SB 5503 2	-906
Federal funds	SB 5503 3	-42,236
Psychiatric Security Review Board:		
Operating Expenses		
General Fund	SB 5532 1	-13,699
Department of Human Services:		
Central Services, Statewide Assessments and Enterprise-Wide Costs and Program Design Services		
General Fund	HB 5026 1(1)	-5,262,869
Other funds	HB 5026 2(1)	-3,319
Federal funds	HB 5026 3(1)	-4,620,516
Child Welfare, Self-Sufficiency and Vocational Rehabilitation Services		
General Fund	HB 5026 1(2)	-1,312,468
Other funds	HB 5026 2(2)	-570
Federal funds	HB 5026 3(2)	-1,782,563
Aging and People With Disabilities and Intellectual/Developmental Disabilities Programs		
General Fund	HB 5026 1(3)	-45,690
Other funds	HB 5026 2(3)	-885
Federal funds	HB 5026 3(3)	-23,075
Shared Services		
Other funds	HB 5026 2(4)	-104,553
Oregon Health Authority: Programs		
General Fund	SB 5526 1(1)	-191,196
Other funds	SB 5526 2(1)	-227,413
Federal funds	SB 5526 4(1)	-62,939
Central Services, Statewide Assessments and Enterprise-wide Costs		
General Fund	SB 5526 1(2)	-4,482,205
Other funds	SB 5526 2(2)	-1,007,062
Federal funds	SB 5526 4(2)	-2,951,263
Debt Service		
General Fund	SB 5526 1(4)	-515,705
Gambling Addiction		
Lottery funds	SB 5526 3	-20

---

(6) JUDICIAL BRANCH.

---

2015  
Oregon Laws

Agency/Program/Funds	Chapter/ Section	Adjustment
<b>Commission on Judicial Fitness and Disability: Administration</b>		
General Fund	SB 5515 1(1)	-\$10
<b>Judicial Department: Operations</b>		
General Fund	SB 5514 1(2)	-1,203,200
<b>Public Defense Services Commission:</b>		
<b>Appellate Division</b>		
General Fund	SB 5533 1(1)	-17,468
<b>Contract and Business Services Division</b>		
General Fund	SB 5533 1(3)	-7,520

---

(7) LEGISLATIVE BRANCH.

---

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
<b>Legislative Administration Committee:</b>		
<b>General Program</b>		
General Fund	SB 5518 1(1)	-\$25,313
<b>Legislative Assembly: Biennial General Fund</b>		
General Fund	SB 5518 4	-74,477
<b>Legislative Counsel Committee:</b>		
<b>Operating Expenses</b>		
General Fund	SB 5518 8	-13,529
<b>Legislative Fiscal Officer:</b>		
<b>Operating Expenses</b>		
General Fund	SB 5518 11(1)	-6,546
<b>Legislative Revenue Officer:</b>		
<b>Operating Expenses</b>		
General Fund	SB 5518 12	-2,951
<b>Commission on Indian Services</b>		
<b>Operating Expenses</b>		
General Fund	SB 5518 13	-590

## (8) NATURAL RESOURCES.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
<b>State Marine Board:</b>		
<b>Administration and Education</b>		
Other funds	SB 5522 1(1)	-\$63,181
<b>State Department of Energy:</b>		
<b>Operations</b>		
Other funds	SB 5510 1	-227,188
Federal funds	SB 5510 3	-683
<b>State Department of Geology and Mineral Industries:</b>		
<b>Operations</b>		
General Fund	SB 5512 1	-20,156
Federal funds	SB 5512 3	-4,409
<b>Geologic Survey</b>		
Other funds	SB 5512 2(1)	-14,652
<b>State Parks and Recreation Department:</b>		
<b>Director's Office</b>		
Other funds	SB 5528 1(1)	-8,925
Lottery funds	SB 5528 2(1)	-5,740
<b>Central Services</b>		
Other funds	SB 5528 1(2)	-525,373
Lottery funds	SB 5528 2(2)	-310,809
<b>Direct Services</b>		
Other funds	SB 5528 1(4)	-126,247
Lottery funds	SB 5528 2(4)	-30,329
<b>Land Use Board of Appeals:</b>		
General Fund	HB 5028 1	-2,609
<b>Water Resources Department:</b>		
<b>Water Resources Program</b>		
General Fund	HB 5042 1	-198,415
Other funds	HB 5042 3(1)	-14,873
<b>Oregon Watershed Enhancement Board:</b>		
<b>Operating Expenses, Activities and Projects</b>		
Lottery funds	SB 5540 5	-182,820
<b>Department of State Lands:</b>		
<b>Common School Fund Programs</b>		
Other funds	HB 5037 1(1)	-131,021
<b>Capital Improvement</b>		
Other funds	HB 5037 1(4)	-176,890
<b>State Department of</b>		

<b>Agriculture:</b>		
<b>Administrative and Support Services</b>		
General Fund	HB 5002 1(1)	-624
Other funds	HB 5002 2(1)	-1,646
<b>Food Safety</b>		
General Fund	HB 5002 1(2)	-33,103
Other funds	HB 5002 2(2)	-91,636
<b>Natural Resources</b>		
General Fund	HB 5002 1(3)	-16,058
Other funds	HB 5002 2(3)	-90,752
Federal funds	HB 5002 4(2)	-283
<b>Market Access</b>		
General Fund	HB 5002 1(4)	-15,110
Other funds	HB 5002 2(4)	-72,665
<b>Parks and Natural Resources Fund</b>		
Lottery funds	HB 5002 3	-24,016
<b>Department of Environmental Quality:</b>		
<b>Air Quality</b>		
General Fund	HB 5018 1(1)	-12,662
Other funds	HB 5018 2(1)	-57,234
Federal funds	HB 5018 5(1)	-10,844
<b>Water Quality</b>		
General Fund	HB 5018 1(2)	-37,191
Other funds	HB 5018 2(2)	-58,501
Federal funds	HB 5018 5(2)	-15,794
<b>Land Quality</b>		
General Fund	HB 5018 1(3)	-42
Other funds	HB 5018 2(3)	-118,612
Federal funds	HB 5018 5(3)	-10,783
<b>Agency Management</b>		
Other funds	HB 5018 2(4)	-595,483
<b>Parks and Natural Resources Fund</b>		
Lottery funds	HB 5018 3	-10,139
<b>State Department of Fish and Wildlife:</b>		
<b>Fish Division</b>		
Other funds	SB 5511 2(1)	-59,569
<b>Wildlife Division</b>		
Other funds	SB 5511 2(2)	-31,187
<b>Administrative Services Division</b>		
General Fund	SB 5511 1(3)	-693,944
Other funds	SB 5511 2(3)	-1,109,521
<b>State Forestry Department:</b>		
<b>Fire Protection</b>		
General Fund	HB 5019 1(1)	-319,463
Other funds	HB 5019 2(2)	-11,196

Federal funds	HB 5019 4(2)	-32,839
Private Forests		
General Fund	HB 5019 1(2)	-88,919
Other funds	HB 5019 2(4)	-5,320
Federal funds	HB 5019 4(4)	-1,605
Debt Service		
General Fund	HB 5019 1(3)	-324,245
Agency Administration		
Other funds	HB 5019 2(1)	-869,110
Federal funds	HB 5019 4(1)	-127
State Forests		
Other funds	HB 5019 2(3)	-32,260
Equipment Pool		
Other funds	HB 5019 2(7)	-3,924
Facilities Maintenance and Management		
Other funds	HB 5019 2(8)	-68
Department of Land Conservation and Development:		
Planning Program		
General Fund	HB 5027 1(1)	-84,572
Federal funds	HB 5027 3	-12,605
Columbia River Gorge Commission:		
Operating Expenses		
General Fund	HB 5010 1	-17

---

(9) PUBLIC SAFETY.

---

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	SB 5529 1	-\$105,826
Department of State Police: Patrol Services, Criminal Investigations and Gaming Enforcement		
General Fund	SB 5531 1(1)	-524,668
Other funds	SB 5531 2(1)	-73,442
Fish and Wildlife Enforcement		
General Fund	SB 5531 1(2)	-6,368
Other funds	SB 5531 2(2)	-90,036
Lottery funds	SB 5531 4	-25,678

Federal funds	SB 5531 3(2)	-2,656
<b>Forensic Services and State Medical Examiner</b>		
General Fund	SB 5531 1(3)	-52,401
Other funds	SB 5531 2(3)	-555
<b>Administrative Services, Agency Support, Information Management and Office of State Fire Marshal</b>		
General Fund	SB 5531 1(4)	-173,628
Other funds	SB 5531 2(4)	-115,281
Federal funds	SB 5531 3(4)	-2,218
<b>Department of Corrections: Operations and Health Services</b>		
General Fund	SB 5504 1(1)	-123,677
Other funds	SB 5504 2(1)	-32,523
<b>Administration, General Services and Human Resources</b>		
General Fund	SB 5504 1(2)	-4,257,414
Other funds	SB 5504 2(2)	-226
<b>Offender Management and Rehabilitation</b>		
General Fund	SB 5504 1(3)	-5,495
<b>Community Corrections</b>		
General Fund	SB 5504 1(4)	-105,712
<b>Debt Service</b>		
General Fund	SB 5504 1(5)	-199,639
<b>Capital Improvements</b>		
General Fund	SB 5504 1(6)	-347
<b>Oregon Criminal Justice Commission:</b>		
General Fund	SB 5506 1	-11,407
Other funds	SB 5506 2	-53
Federal funds	SB 5506 3	-144
<b>District Attorneys/Deputies: Department of Justice for District Attorneys</b>		
General Fund	HB 5015 1	-33,979
<b>Department of Justice: Appellate</b>		
General Fund	SB 5516 1(1)	-27,252
Other funds	SB 5516 2(2)	-71,091
<b>Civil Enforcement</b>		
General Fund	SB 5516 1(2)	-1,714
Other funds	SB 5516 2(3)	-1,117,277
Federal funds	SB 5516 3(1)	-10,080
<b>Criminal Justice</b>		
General Fund	SB 5516 1(3)	-597,510
Other funds	SB 5516 2(4)	-122,514
<b>Crime Victims' Services</b>		
General Fund	SB 5516 1(4)	-6,251

Other funds	SB 5516 2(5)	-66,928
Federal funds	SB 5516 3(3)	-11,527
<b>Defense of Criminal Conviction</b>		
General Fund	SB 5516 1(5)	-2,211,844
<b>Child Support Division</b>		
General Fund	SB 5516 1(6)	-197,906
Other funds	SB 5516 2(8)	-229,403
Federal funds	SB 5516 3(4)	-736,181
<b>Office of Attorney General and Administration</b>		
Other funds	SB 5516 2(1)	-332,764
<b>General counsel</b>		
Other funds	SB 5516 2(6)	-202,056
<b>Trial</b>		
Other funds	SB 5516 2(7)	-239,340
<b>Oregon Military Department: Administration</b>		
General Fund	HB 5032 1(1)	-915,813
<b>Operations</b>		
General Fund	HB 5032 1(2)	-4,944
Federal funds	HB 5032 3(1)	-3,276
<b>Emergency Management</b>		
General Fund	HB 5032 1(3)	-96
Other funds	HB 5032 2(3)	-6,003
Federal funds	HB 5032 3(2)	-1,233
<b>Community Support</b>		
Other funds	HB 5032 2(4)	-192
Federal funds	HB 5032 3(3)	-807
<b>Capital Debt Service and Related Costs</b>		
General Fund	HB 5032 1(5)	-151,493
<b>Department of Public Safety Standards and Training: Operations</b>		
Other funds	SB 5534 2(1)	-237,875
<b>Oregon Youth Authority: Operations</b>		
General Fund	SB 5542 1(1)	-933,641
Federal funds	SB 5542 3	-34,152
<b>Debt Service</b>		
General Fund	SB 5542 1(5)	-177,860

---

(10) TRANSPORTATION.

---

	2015	
	Oregon Laws	
Agency/Program/Funds	Chapter/ Section	Adjustment



**Oregon Department of Aviation:****Operations**

Other funds	HB 5004 1(1)	-\$7,256
-------------	--------------	----------

**Department of Transportation:****Maintenance and Emergency****Relief Program**

Other funds	HB 5040 5(2)	-658,900
-------------	--------------	----------

**Preservation Program**

Other funds	HB 5040 5(3)	-1,215
-------------	--------------	--------

**Bridge Program**

Other funds	HB 5040 5(4)	-3,821
-------------	--------------	--------

**Operations Program**

Other funds	HB 5040 5(5)	-25,203
-------------	--------------	---------

**Modernization Program**

Other funds	HB 5040 5(6)	-49,426
-------------	--------------	---------

**Special Programs**

Other funds	HB 5040 5(7)	-205,840
-------------	--------------	----------

**Local Government Program**

Other funds	HB 5040 5(8)	-983
-------------	--------------	------

**Driver and Motor Vehicle****Services**

Other funds	HB 5040 5(9)	-176,976
-------------	--------------	----------

**Motor Carrier Transportation**

Other funds	HB 5040 5(10)	-13,370
-------------	---------------	---------

**Transportation Program****Development**

Other funds	HB 5040 5(11)	-32,257
-------------	---------------	---------

Federal funds	HB 5040 6(3)	-106,176
---------------	--------------	----------

**Central Services**

Other funds	HB 5040 5(16)	-8,636,548
-------------	---------------	------------

SECTION 125. This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect on its passage.

Passed by Senate July 6, 2015

.....  
Lori L. Brocker, Secretary of Senate

.....  
Peter Courtney, President of Senate

Passed by House July 6, 2015

.....  
Tina Kotek, Speaker of House

Received by Governor:

.....M.,....., 2015

Approved:

.....M.,....., 2015

.....  
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2015

.....  
Jeanne P. Atkins, Secretary of State

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Buckley

Joint Committee On Ways and Means

---

Action: Do Pass.

Action Date: 07/03/15

Vote:

House

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

Exc: 1 - Whisnant

Senate

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

Prepared By: Linda Ames and Linda Gilbert, Legislative Fiscal Office

Reviewed By: Ken Rocco, Legislative Fiscal Office

---

Agency: Emergency Board

Biennium: 2015-17

Agencies: Various

Biennium: 2013-15

**Budget Summary\***

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	-	-	\$ 30,000,000	\$ 30,000,000
General Fund - Special Purpose Appropriations				
State employee compensation changes	-	-	\$ 120,000,000	\$ 120,000,000
Compensation changes for non-state employees	-	-	\$ 10,700,000	\$ 10,700,000
Oregon Health Authority/Department of Human Services caseload or other costs	-	-	\$ 40,000,000	\$ 40,000,000
Education - early learning through post-secondary	-	-	\$ 3,000,000	\$ 3,000,000
Department of Administrative Enterprise Technology Services rate adjustment costs	-	-	\$ 6,500,000	\$ 6,500,000
Department of Justice - Defense of Criminal Convictions	-	-	\$ 2,000,000	\$ 2,000,000
Department of Human Services for provider audits	-	-	\$ 100,000	\$ 100,000
<b><u>Various Agencies - Omnibus Adjustments</u></b>				
General Fund	-	-	\$ (28,060,645)	\$ (28,060,645)
General Fund Debt Service	-	-	\$ (2,018,162)	\$ (2,018,162)
Lottery Funds	-	-	\$ (725,589)	\$ (725,589)
Other Funds	-	-	\$ (28,527,657)	\$ (28,527,657)
Federal Funds	-	-	\$ (11,062,641)	\$ (11,062,641)
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	-	-	\$ 2,540,000	\$ 2,540,000
Other Funds	-	-	\$ 16,800,847	\$ 16,800,847
Other Funds Nonlimited	-	-	\$ 145,875,000	\$ 145,875,000

<b><u>Budget Summary*</u></b>	<b>2013-15 Legislatively Approved Budget</b>	<b>2015-17 Legislatively Adopted Budget</b>	<b>2015-17 Committee Recommendation</b>	<b>Committee Change</b>
<b><u>Office of the Governor</u></b>				
General Fund	-	-	\$ 500,000	\$ 500,000
Lottery Funds	-	-	\$ 1,332,517	\$ 1,332,517
<b><u>Public Employees Retirement System</u></b>				
Other Funds	-	-	\$ 509,960	\$ 509,960
<b><u>Department of Revenue</u></b>				
General Fund	-	-	\$ 3,935,414	\$ 3,935,414
General Fund Debt Service	-	-	\$ 3,756,256	\$ 3,756,256
Other Funds	-	-	\$ 28,264,440	\$ 28,264,440
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>				
<b><u>Oregon Business Development Department</u></b>				
General Fund Debt Service	-	-	\$ 4,089,357	\$ 4,089,357
Lottery Funds	-	-	\$ 1,500,000	\$ 1,500,000
Other Funds	-	-	\$ 227,178,216	\$ 227,178,216
Other Funds Nonlimited	-	-	\$ 25,000,000	\$ 25,000,000
<b><u>Housing and Community Services Department</u></b>				
Other Funds	-	-	\$ 33,444,789	\$ 33,444,789
<b><u>Department of Veterans' Affairs</u></b>				
General Fund	-	-	\$ 500,000	\$ 500,000
<b><u>EDUCATION PROGRAM AREA</u></b>				
<b><u>Department of Education</u></b>				
General Fund	-	-	\$ 56,490,543	\$ 56,490,543
Lottery Funds	-	-	\$ 66,009,457	\$ 66,009,457
Other Funds	-	-	\$ 126,210,000	\$ 126,210,000

SB 5507 A

3 of 40

**Budget Summary\***

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Higher Education Coordinating Commission</u></b>				
General Fund	-	-	\$ 5,062,300	\$ 5,062,300
Other Funds	-	-	\$ 6,019,882	\$ 6,019,882
Other Funds Nonlimited	-	-	\$ 50,648,642	\$ 50,648,642
<b><u>Oregon Health &amp; Science University</u></b>				
General Fund Debt Service	-	-	\$ 8,522,485	\$ 8,522,485
Other Funds Debt Service	-	-	\$ 38,689,306	\$ 38,689,306
Other Funds	-	-	\$ 200,035,000	\$ 200,035,000
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>				
<b><u>Department of Human Services</u></b>				
General Fund	-	-	\$ 5,437,494	\$ 5,437,494
General Fund Debt Service	-	-	\$ 839,543	\$ 839,543
Other Funds	-	-	\$ 3,355,000	\$ 3,355,000
Federal Funds	-	-	\$ 160,000	\$ 160,000
<b><u>Oregon Health Authority</u></b>				
General Fund	-	-	\$ 11,060,000	\$ 11,060,000
Other Funds	-	-	\$ 137,152	\$ 137,152
<b><u>Long Term Care Ombudsman</u></b>				
General Fund	-	-	\$ 100,000	\$ 100,000
<b><u>JUDICIAL BRANCH</u></b>				
<b><u>Judicial Department</u></b>				
General Fund	-	-	\$ 700,000	\$ 700,000
Other Funds	-	-	\$ 40,255,000	\$ 40,255,000

**Budget Summary\***

**NATURAL RESOURCES PROGRAM AREA**

**Department of Agriculture**

General Fund	-	-	\$ 55,000	\$ 55,000
Other Funds	-	-	\$ 1,992,496	\$ 1,992,496

**Department of Environmental Quality**

General Fund	-	-	\$ 280,000	\$ 280,000
Other Funds	-	-	\$ 110,092	\$ 110,092

**Department of Fish and Wildlife**

General Fund	-	-	\$ 525,000	\$ 525,000
--------------	---	---	------------	------------

**Oregon Department of Forestry**

General Fund	-	-	\$ 809,377	\$ 809,377
--------------	---	---	------------	------------

**Department of Land Conservation and Development**

General Fund	-	-	\$ 494,000	\$ 494,000
--------------	---	---	------------	------------

**Department of State Lands**

Federal Funds	-	-	\$ 161,488	\$ 161,488
---------------	---	---	------------	------------

**Parks and Recreation Department**

Lottery Funds	-	-	\$ 2,190,640	\$ 2,190,640
Lottery Funds Debt Service	-	-	\$ (912,494)	\$ (912,494)
Other Funds	-	-	\$ 11,815,544	\$ 11,815,544
Federal Funds	-	-	\$ (899,575)	\$ (899,575)

**Water Resources Department**

Other Funds	-	-	\$ 51,960,889	\$ 51,960,889
Other Funds Debt Service	-	-	\$ 1,201,865	\$ 1,201,865

**Budget Summary\***

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Oregon Watershed Enhancement Board</u></b>				
Federal Funds	-	-	\$ 200,000	\$ 200,000
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<b><u>Department of Corrections</u></b>				
Other Funds	-	-	\$ 254,568	\$ 254,568
<b><u>Criminal Justice Commission</u></b>				
General Fund	-	-	\$ 5,000,000	\$ 5,000,000
<b><u>Department of Justice</u></b>				
General Fund	-	-	\$ 240,550	\$ 240,550
General Fund Debt Service	-	-	\$ 2,407,587	\$ 2,407,587
Other Funds	-	-	\$ 15,415,000	\$ 15,415,000
Federal Funds	-	-	\$ 29,997,991	\$ 29,997,991
<b><u>Military Department</u></b>				
General Fund	-	-	\$ 339,563	\$ 339,563
General Fund Debt Service	-	-	\$ 434,833	\$ 434,833
Other Funds	-	-	\$ 153,000	\$ 153,000
Federal Funds	-	-	\$ 358,253	\$ 358,253
<b><u>Department of State Police</u></b>				
Lottery Funds	-	-	\$ 278,788	\$ 278,788
Other Funds	-	-	\$ 1,072,470	\$ 1,072,470
Federal Funds	-	-	\$ 1,163	\$ 1,163



**Budget Summary\***

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Oregon Youth Authority</u></b>				
General Fund Debt Service	-	-	\$ 3,115,428	\$ 3,115,428
Other Funds	-	-	\$ 1,055,565	\$ 1,055,565
Federal Funds Debt Service Nonlimited	-	-	\$ 1	\$ 1

**TRANSPORTATION PROGRAM AREA**

**Department of Transportation**

General Fund	-	-	\$ 130,000	\$ 130,000
Other Funds	-	-	\$ 56,354,734	\$ 56,354,734

---

**2015-17 Budget Summary**

General Fund Total			\$ 299,585,923	\$ 299,585,923
Lottery Funds Total			\$ 69,673,319	\$ 69,673,319
Other Funds Limited Total			\$ 833,758,158	\$ 833,758,158
Other Funds Nonlimited Total			\$ 221,523,642	\$ 221,523,642
Federal Funds Limited Total			\$ 18,916,679	\$ 18,916,679
Federal Funds Nonlimited Total			\$ 1	\$ 1

\* Excludes Capital Construction

**2013-15 Supplemental Appropriations**

**Oregon Health Authority**

Other Funds

- \$ 45,000,000 \$ 45,000,000

**Department of Land Conservation and Development**

General Fund

- \$ (194,000) \$ (194,000)

<u>2013-15 Legislatively Approved Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
--	---	-------------------------

**2015-17 Position Summary**

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Department of Administrative Services</u></b>				
Authorized Positions	-	-	8	8
Full-Time Equivalent (FTE) positions	-	-	3.47	3.47
<b><u>Office of the Governor</u></b>				
Authorized Positions	-	-	6	6
Full-Time Equivalent (FTE) positions	-	-	5.92	5.92
<b><u>Department of Revenue</u></b>				
Authorized Positions	-	-	34	34
Full-Time Equivalent (FTE) positions	-	-	33.92	33.92
<b><u>Oregon Health Authority</u></b>				
Authorized Positions	-	-	3	3
Full-Time Equivalent (FTE) positions	-	-	2.50	2.50
<b><u>Department of Agriculture</u></b>				
Authorized Positions	-	-	6	6
Full-Time Equivalent (FTE) positions	-	-	5.76	5.76
<b><u>Department of Environmental Quality</u></b>				
Authorized Positions	-	-	2	2
Full-Time Equivalent (FTE) positions	-	-	1.25	1.25
<b><u>Oregon Department of Forestry</u></b>				
Authorized Positions	-	-	1	1
Full-Time Equivalent (FTE) positions	-	-	0.50	0.50

## 2015-17 Position Summary

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Department of Land Conservation and Development</u></b>				
Authorized Positions	-	-	1	1
Full-Time Equivalent (FTE) positions	-	-	1.00	1.00
<b><u>Department of Justice</u></b>				
Authorized Positions	-	-	22	22
Full-Time Equivalent (FTE) positions	-	-	21.13	21.13
<b><u>Oregon Military Department</u></b>				
Authorized Positions	-	-	3	3
Full-Time Equivalent (FTE) positions	-	-	3.00	3.00
<b><u>Oregon State Police</u></b>				
Authorized Positions	-	-	-	-
Full-Time Equivalent (FTE) positions	-	-	(0.50)	(0.50)

## Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2015 economic and revenue forecast by the Department of Administrative Services, Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 501, plus other actions to reduce state agency expenditures.

## Summary of Capital Construction Subcommittee Action

Senate Bill 5507 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budgets and position authority as described below.

## Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$30 million General Fund to the Emergency Board for general purposes.

Senate Bill 5507 makes seven special purpose appropriations to the Emergency Board, totaling \$182.3 million General Fund:

- \$120 million General Fund for state employee compensation changes.
- \$40 million General Fund for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate. Known potential challenges include costs associated with federal fair labor standards act rule changes affecting home care and personal support workers; these are estimated to be around \$17 million but will depend in part on pending litigation and programmatic changes. Another unknown element is the full impact of second fiscal year costs for nursing facility rates that may fluctuate based on bed reduction targets; \$4.9 million of rate inflation was originally set aside as part of the Governor's budget to stimulate a discussion on aligning nursing facility cost increases with Oregon Health Plan inflation rates.
- \$10.7 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees. Allocations related to child care, adult foster care, homecare, and personal support workers are anticipated.
- \$6.5 million General Fund for Department of Administrative Services to be allocated, if necessary, to fund changes in Department of Administrative Services Enterprise Technology Services (ETS) rates and assessments. A budget note in SB 5502, the budget bill for the Department of Administrative Services, required the State Chief Information Officer to recommend during the 2016 Regular Session a new funding formula for ETS that refocuses charges to state agencies on fees for service and deemphasizes the use of assessments, which fund all positions regardless of reductions in services delivered, demonstrate how reductions in services purchased by state agencies would be reflected in reductions in operating expenses, and include price list adjustments needed for implementation of a new revenue formula at the start of second year of the biennium.
- \$3 million General Fund for Education, early learning through post-secondary.
- \$2 million General Fund for Department of Justice, Defense of Criminal Convictions caseload costs.
- \$100,000 General Fund for Department of Human Services (DHS), to be used – if warranted – for completing provider audits, compliance work, or reporting activities. These potential actions are specifically tied to a budget note providing direction regarding wage increases for direct care workers serving people with intellectual and developmental disabilities. The budget note is included in the DHS section of this budget report.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2016, any remaining funds become available to the Emergency Board for general purposes.

## Adjustments to Approved 2015-17 Budgets

### OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Audits Division assessments, Attorney General rates, and debt service. Total savings are \$30.1 million General Fund, \$0.7 million Lottery Funds, \$28.5 million Other Funds, and \$11.1 million Federal Funds.

### ADMINISTRATION

#### Department of Administrative Services

The Subcommittee approved a one-time \$951,393 Other Funds expenditure limitation increase and establishment of six limited-duration positions (1.71 FTE) for the Chief Human Resources Office to review the Human Resource Information System project (HRIS). The positions will review and update the preparations in the current project for business processes realignment that will be necessary with the adoption and deployment of any new HR IT system, review and update existing IT modernization plans, and study and improve conversion planning for implementation of HRIS. The Department will report initial findings of this review to the appropriate subcommittees of the Joint Committee on Ways and Means during the 2016 legislative session.

The Subcommittee also approved a \$293,314 Other Funds expenditure limitation increase and the addition of two positions for Shared Financial Services to accommodate service provision for the Department of Geology and Mineral Industries, which will now have financial functions carried out by DAS.

The Subcommittee also approved continuing to give nonlimited authority to DAS to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by the Higher Education Coordinating Commission (HECC), but during the 2013-15 biennium, the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds DAS will disburse in 2015-17 per agreements with public universities is \$145,875,000, with HECC assumed to disburse \$50,648,642. These amounts will likely change once the timing of final transition from DAS to HECC is known.

Senate Bill 5507 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$1,100,000 for disbursement to the National Urban Housing and Economic Community Development Corporation (NUHECDC) for implementation of an affordable homes, skills training, and jobs for unemployed prior-offenders, at-risk youth, and veterans. NUHECDC is directed to provide written status reports to the Department of Administrative Services and the Legislative Fiscal Officer each quarter during the 2015-17 biennium to document progress in meeting the program's objectives of providing affordable housing for low to

moderate income Oregonians; skill training for prior-offenders, at-risk youth, and veterans; and job placement for those with barriers to quality employment.

- \$850,000 for disbursement to the Pine Valley Fire District for a new location and facility to house the Fire Department in the City of Halfway, Oregon.
- \$100,000 for disbursement to the City of Medford to pay for the completion of a feasibility study on development of a conference center in the Medford area. This project could grow beyond a simple conference center and, if feasible, could include sports and recreation components.
- \$90,000 for disbursement to the City of Gold Hill for engineering work needed to construct the Gold Hill Whitewater Park at Ti'lomikh Falls on the Rogue River. The Whitewater Park is being built into the new Gold Hills Parks Master Plan. The goal of the project is to turn Gold Hill into a whitewater destination. The engineering of the whitewater project will be completed in 2015. Permitting and fundraising for construction is expected to take two years. Construction of the whitewater features is expected to take two months. The goal is to finish the park before the 2016 Olympics and to have a local paddler trained at the site competing in the 2020 Olympics.

The Subcommittee added \$15,556,140 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in House Bill 5030. Cost of issuance for these projects totals \$456,140. There is no debt service allocated in the 2015-17 biennium, as the bonds will not be sold until the Spring of 2017. Total debt service on all the projects described below is estimated at a total of \$2,919,215 Lottery Funds for the 2017-19 biennium.

- \$750,000 Other Funds for disbursement to Concordia University for the construction of the Faubion prekindergarten through grade eight school.
- \$1,250,000 Other Funds for disbursement to the Elgin Health District for a rural health care clinic.
- \$1,000,000 Other Funds for disbursement to Open Meadow for the construction of a new facility for the Open School in Portland.
- \$1,000,000 Other Funds for disbursement to the Boys and Girls Clubs of Portland Metropolitan Area for a new Boys and Girls Club in Rockwood.
- \$500,000 Other Funds for disbursement to the City of Grants Pass for the Riverside Park renovation project.
- \$1,000,000 Other Funds for disbursement to the Mountain West Career Technical Institute for the Career Technical Education Center in Salem.
- \$2,000,000 Other Funds for disbursement to Wheeler County for the construction of an underground fiber optic telecommunication line from Condon to Fossil.
- \$1,500,000 Other Funds for disbursement to the Port of Umatilla for facilities development at the Eastern Oregon Trade and Event Center in Hermiston.
- \$3,000,000 Other Funds for disbursement to Trillium Family Services for improving and expanding the Children's Farm Home near Corvallis which houses the Secure Adolescent Inpatient Program.
- \$1,600,000 Other Funds for disbursement to the Port of Morrow for development of an Early Childhood Development Center at the workforce training center at the Port of Morrow.

- \$1,500,000 Other Funds for disbursement to the City of Tigard for the Hunziker Development Project.

Senate Bill 5507 includes a one-time \$400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The FPP works with the Department of Corrections (DOC) to serve the best interests of the children of incarcerated parents by increasing therapeutic visitation between children and parents. The YWCA of Greater Portland is expected to provide facilitated case management including:

- Participation of a qualified mental health professional with training and experience with persons who have experienced trauma,
- Parenting skills training, including information on child development and attachment,
- Intensive communication between parents and the guardian or caregiver of the child,
- Facilitation of transportation of program participants to and from the prison,
- Facilitation of lodging to program participants when determined to be appropriate,
- Referrals to home visiting services and attorney services,
- Assistance in navigating state agency processes and nonprofit resources, and
- Reporting to the Legislature on measurable outcomes related to the welfare of the participating children and recidivism of participating incarcerated parents.

While the YWCA of Greater Portland will implement the program, DOC also has a role in the program's success. A budget note is included in the DOC section of this report to clarify the DOC role in administering the Family Preservation Program.

#### Office of the Governor

The Office of the Governor is increased by \$1,332,517 Lottery Funds for the establishment of five regional solutions coordinator (PEM/F) positions (4.92 FTE). Three of these positions were in the Office of the Governor on a limited-duration basis during the 2013-15 biennium. The other two positions were in the Oregon Business Development Department on a limited-duration basis during the 2013-15 biennium.

The Office of the Governor is increased by \$500,000 General Fund for federal programs coordination. The increase includes one PEM/G position (1.00 FTE) for the program, as well as any needed services and supplies. This function had previously been housed in the Oregon Business Development Department.

#### Public Employees Retirement System

The Subcommittee increased the Other Funds expenditure limitation by \$509,960 for the estimated fiscal impacts of House Bill 3495 (\$284,960) and Senate Bill 370 (\$225,000).

The Department of Administrative Services is expected to unschedule \$509,960 of expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer and the Legislative Fiscal Office and after a more detailed evaluation of the information technology implementation plans for these two measures.



### Department of Revenue

The Subcommittee approved funding for the second of a four phase project to replace most of the agency's core information technology systems (Core Systems Replacement project). The second phase includes: personal income, transit, self-employment, Senior Property Deferral, and estate and trust tax programs. The scheduled implementation date for this phase is December 1, 2015.

The Subcommittee approved \$25,929,440 of Other Funds expenditure limitation and the establishment of 33 permanent full-time positions (33.00 FTE), which is to be mostly financed with Article XI-Q bonds approved in House Bill 5005 (\$19 million). Project revenues also include an estimated \$6.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium, but remained unexpended.

The Other Funds budget includes: personal services of \$7 million; \$532,500 for facility costs; \$12.6 million for vendor contract payments; \$1.3 million for an independent quality assurance; \$592,900 for project management costs; \$532,500 for change leadership; \$279,000 for hardware and software; and \$3 million for a contingency reserve.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the Core Systems Replacement (CSR) project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the Core System Replacement program (i.e., CSR summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the Core System Replacement project; and (c) the positions may not be included in any permanent finance plan action.

The Subcommittee approved \$3,935,414 General Fund for the agency's payments to the Department of Administrative Services for State Data Center charges related to phase-I of the project (\$1.3 million), vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation (\$2.4 million), and non-bondable expenditures related to phase-II of the project (\$240,000).

The Subcommittee approved \$3,684,413 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

Other Funds expenditure limitation of \$375,000 is included for the cost of issuance of the bonds.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Core Systems Replacement project:

- Continue to work closely with and regularly report project status to the Office of the State Chief Information Officer and the Legislative Fiscal Office throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Report back to the Joint Interim Committee on Ways and Means on project status in the Fall of 2015 (on readiness to proceed with the CSR Project's Rollout 2 in December 2015), and to the Joint Committee on Ways and Means during the 2016 legislative session.

- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and QA reporting activities throughout the life of the Core Systems Replacement Project, to include information on the new Fraud Analytics and Detection project planning and execution activities funded by package 151.

The Subcommittee also approved funding for the implementation of the Property Valuation System project, which is a commercial-off-the-shelf solution for an integrated appraisal application.

The Subcommittee approved \$1,880,000 of Other Funds expenditure limitation for project costs and the establishment of one permanent full-time position (0.92 FTE), which is to be financed with Article XI-Q bonds approved in House Bill 5005. This includes personal services of \$175,260; \$56,704 for capital outlay; \$1.5 million for vendor contract payments; and \$150,000 for an independent quality assurance.

Other Funds expenditure limitation of \$80,000 is included for the cost of issuance of the bonds.

The Subcommittee approved \$71,843 in General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Department of Administrative Services is expected to unschedule \$1.5 million of Other Funds expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer, Department of Administrative Services – Chief Financial Office, and the Legislative Fiscal Office.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Property Valuation project:

- Continue to work closely with and regularly report project status to the OSCIO and LFO throughout the lifecycle of the proposed DOR Property Valuation System (PVS) project.
- Follow the Joint State CIO/LFO Stage Gate Review Process.
- Hire/retain 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 OSCIO to acquire Independent Quality Management Services as required to conduct an initial risk assessment, perform quality control reviews on the Business Case and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Submit the updated Business Case, project management documents, initial risk assessment, and QC reviews to the OSCIO and LFO for Stage Gate Review.
- Report back to the Legislature on project status during the 2016 legislative session and/or to interim legislative committees as required.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and closeout reporting activities throughout the life of the DOR PVS project.

### Secretary of State

The Subcommittee approved omnibus budget adjustments that include a \$1,149,279 total reduction in state agency assessments and billings for the Audits Division. Secretary of State revenues after this reduction remain sufficient to fully support the legislatively adopted budget for the Division and the Secretary of State.

### Treasurer of State

The Subcommittee adopted the following budget note related to the intermediate term pool investment program, with the expectation that the State Treasurer also report on what education and training can be provided local governments on the benefits and risks associated with investing in the intermediate term pool. The Subcommittee also expressed an interest in being provided a comprehensive list of state agencies that should be considered candidates for making investments in the existing state intermediate term investment pool:

#### Budget Note:

The State Treasurer is requested to report to the interim Joint Committee on Ways and Means during Legislative Days in November 2015 on local and tribal government investment opportunities in the intermediate term pool or other intermediate term pooled investment options offered by the State Treasurer.

The report is to define how, and when, the program will be implemented; how investments will be made, overseen, and administered; the status of development of administrative rules; and how the program compares to the existing state intermediate term investment pool.

The cost of administering the program is to be detailed, including both State Treasury and third party costs, and the basis on which local and tribal governments will be charged.

The agency is to identify the potential level of participation, both immediate and over the long-term, as well as the level of potential investment. The agency is to report on the number of pending and signed investment agreements. The agency is to identify how it will accommodate future demand for program growth as well as any short-term program capacity or resource constraints issues.

## CONSUMER AND BUSINESS SERVICES

### Public Utility Commission

House Bill 2599 (2015) relates to termination of electric or natural gas service. It requires utilities that provide electricity or natural gas service to prepare reports on processes the utilities use to not terminate for non-payment utility service to homes during very hot or very cold weather. To ensure legislative review of these reports, the Subcommittee approved the following budget note:

#### Budget Note:

The Public Utility Commission is directed to collect reports from the governing boards of all independent utilities in the state on each utility's program to ensure health and safety of vulnerable Oregonians during possible utility shutoffs that might take place during extreme weather situations. The Public Utility Commission will present a summary of the reports to the appropriate committees during the 2016 legislative session.

## ECONOMIC AND COMMUNITY DEVELOPMENT

### Oregon Business Development Department

The Subcommittee increased Oregon Business Development Department expenditures by \$257,767,573, including \$4,089,357 General Fund, \$1,500,000 Lottery Funds, \$227,178,216 Other Funds, and \$25,000,000 Nonlimited Other Funds.

Lottery Funds increases include \$1 million to supplement funding for the Regional Accelerator Innovation Network, and \$500,000 for transfer to the Oregon Growth Fund managed by the Oregon Growth Board. The additional funds for the Regional Accelerator Innovation Network bring total Lottery Funds support for the Network to \$2 million. Lottery Funds expenditures approved in this bill for the two programs are approved on a one-biennium basis and will be phased out in the development of the agency's 2017-19 biennium current service level budget.

Other Funds budget adjustments were approved for bond-funded programs approved in Senate Bill 5005 and House Bill 5030. The Other Funds expenditure limitation increases approved include:

- \$175 million of net Article XI-M general obligation bond Other Funds proceeds for seismic rehabilitation grants for schools. The proceeds are projected to finance approximately 115 school seismic rehabilitation projects during the 2015-17 biennium, and represent a more than eleven-fold increase over the \$15 million level of school seismic rehabilitation grant funding provided in the 2013-15 biennium. The Subcommittee also added \$4,089,357 General Fund to pay debt service on the bonds. The debt service funds are projected to allow the State Treasurer to issue \$50 million of net bond proceeds in the Spring of 2016, and the remaining \$125 million of bond proceeds in Spring of 2017. Debt service costs for the school seismic bonds are expected to total \$28.7 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$1,870,000 Other Funds for the costs of issuing the Article XI-M bonds. These costs are paid from the gross proceeds of the bond sale. The agency may need to add staff to manage grant award activity associated with the Spring 2017 bond sale.
- \$30 million of net Article XI-N general obligation bond Other Funds proceeds for seismic rehabilitation grants for emergency services facilities. The proceeds are projected to finance approximately 50 emergency services facility seismic rehabilitation projects during the 2015-17 biennium, and represent a doubling of the \$15 million level of emergency services facility seismic rehabilitation grant funding provided in the 2013-15 biennium. The bonds will be issued in the Spring of 2017. Debt service costs for the emergency services facility seismic bonds are expected to total \$4.9 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$440,000 Other Funds for the costs of issuing the Article XI-N bonds. These costs are paid from the gross proceeds of the bond sale.
- \$18 million of net Lottery bond Other Funds proceeds for deposit to the Special Public Works Fund, a revolving loan fund. The \$18 million total includes \$5 million specifically dedicated to finance levee inspection and repair projects as authorized by Senate Bill 306. The remaining \$13 million of bond proceeds may be applied to any eligible Special Public Works Fund projects. The funding designated for levees is projected to support approximately 17 levee projects, and the undesignated funding is projected to support an additional 11 projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$3.8 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$323,147 Other Funds for the costs of issuing the Lottery bonds. These

costs are paid from the gross proceeds of the bond sale. The \$18 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.

- \$7 million of net Lottery bond Other Funds proceeds for deposit to the Brownfields Redevelopment Fund, a revolving loan fund. The funding is projected to support approximately 27 brownfields redevelopment projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$1.5 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$129,239 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$7 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.
- \$13 million of net Lottery bond Other Funds proceeds for Regional Solutions capital construction priority projects identified by Regional Solutions Advisory Committees. The funding is projected to support approximately 28 capital construction projects in ten of the state's eleven Regional Solutions regions. The projects are funded with a combination of \$995,000 of Lottery bond proceeds remaining from the Spring 2015 bond sale and \$12,005,000 of new bond proceeds from Lottery bonds that will be issued in the Spring of 2017. Because most of the funding will become available late in the biennium, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$2.6 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$243,677 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The Subcommittee approved \$13 million of support to fund projects on the identified Regional Solutions project list that total more than \$14 million in costs. The project list is posted on the Oregon Legislative Information System website with the Capital Construction Subcommittee July 3, 2015 meeting materials. The agency is directed to best apply the available funding toward the project list identified costs, taking into consideration other possible funding sources available for individual projects. If the agency determines that funds would be better utilized to support other projects not on the identified project list, it must obtain legislative approval to do so before the lottery bonds are issued. The agency is also expected to work with the Governor's Office to allow the agency to review proposed Regional Solutions projects to ensure they meet certain criteria, including: supporting job growth and retention, obtaining leverage from other sources, possessing a clear business plan for sustainability without additional state funding, meeting regional priorities recommended by a Regional Solutions Advisory Committee, and, if bond proceeds are requested as the funding source, qualifying as a capital construction project.
- \$4.5 million of net Lottery bond Other Funds proceeds for cultural capital construction projects. The funding is specifically dedicated as follows: \$2 million for the Oregon Shakespeare Festival, \$1.5 million for the Portland Japanese Garden, \$600,000 for Oregon Public Broadcasting, and \$400,000 for the Aurora Colony Museum. The bonds will be issued the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately \$956,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$68,184 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$4,568,184 of bond proceeds and costs of issuance expenditures were added to the agency's Arts and Cultural Trust Other Funds expenditure limitation.

- \$1,562,157 of net Lottery bond Other Funds proceeds for repairs and upgrades to the Port of Brookings Harbor dock. The bonds will be issued in the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately \$300,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$41,812 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$1,603,969 of bond proceeds and costs of issuance expenditures were added to the agency's Infrastructure Finance Authority Other Funds expenditure limitation.

#### Housing and Community Services Department

Other Funds expenditure limitation is increased by \$10 million for additional payments anticipated due to the passage of House Bill 3257, which extended until 2018 the period under which an additional \$5 million annually could be collected from residential electricity consumers for low income bill payment assistance. The funds are collected from utilities, transferred to the Housing and Community Services Department, and distributed to eligible Oregonians by local Community Action agencies under contract.

Other Funds expenditure limitation for the Housing and Community Services Department is increased by \$585,000, attributable to cost of issuance for \$40 million in Article XI-Q bonds issued for affordable housing development. The housing to be developed with the bonds will be targeted to low income individuals and families, pursuant to the provisions of House Bill 2198. That bill directs the Department to distribute the resources available based on criteria including geography, market data, need, and other factors, and directs the Department to develop the housing with the advice of the State Housing Council and to work with stakeholders to achieve objectives that include reducing project costs and reaching underserved communities. It is assumed that the investment will result in an estimated 1,600 units of new affordable housing developed. Expenditure limitation for a period of six years for the project amount (\$40 million) is located in House Bill 5006.

Other Funds expenditure limitation in the amount of \$2,551,972 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for preservation of affordable housing with expiring federal subsidies. Of this amount, \$2.5 million is attributable to project costs, and \$51,972 is related to cost of issuance.

Eligible projects for which these funds can be expended are defined as the following:

- Privately owned multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the USDA Rural Development or the US Department of Housing and Urban Development;
- Existing manufactured housing communities to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; or
- Public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization, and which will secure ongoing rental subsidies.

Other Funds expenditure limitation in the amount of \$20,307,817 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for the purpose of financing construction of housing for individuals with mental illness or addiction disorders. Of this amount, \$20 million is attributable to project costs, and \$307,817 is related to cost of issuance. This limitation applies to the 2015-17 biennium only, as the project is not anticipated to be recurring. To the extent that proceeds are not fully expended for mental health

SB 5507 A

housing in 2015-17, the 2017-19 agency request budget should include a request that limitation for remaining proceeds be carried forward into the 2017-19 biennium. The Housing and Community Services Department will develop a process similar to but separate from its existing "Notice of Funds Availability" that is currently used to identify partners and financing for affordable housing projects. The Oregon Health Authority will work with the Housing and Community Services Department (HCSD) throughout the process of utilizing the \$20 million of bonding proceeds for the development of housing for individuals with mental illness or addictions disorders. The Oregon Health Authority will continue to work with their partners, including the National Alliance on Mental Illness (NAMI) and the Oregon Residential Provider Association (ORPA), as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

#### Department of Veterans' Affairs

Additional one-time General Fund in the amount of \$500,000 is appropriated to the Oregon Department of Veterans' Affairs for support for County Veterans' Service Officers. This is in addition to the \$246,046 General Fund investment above the 2015-17 current service level that was included in the Department's budget bill, Senate Bill 5539. With this increase, the amount of General Fund directed to County Veterans' Service Officers for the 2015-17 biennium will total \$4.7 million, \$4.2 million of which is intended to be ongoing in future biennia.

## EDUCATION

#### Department of Education

The Subcommittee approved a net increase of \$51,990,543 General Fund and \$66,009,457 million Lottery Funds for the State School Fund. The increase reflects three separate actions:

- An increase of \$105,782,400 General Fund represents the increase due to the "trigger" included in the State School Fund bill (House Bill 5017) which directed to the State School Fund 40 percent of any General Fund increase in the 2015-17 revenue estimates between the March 2015 and the May 2015 forecasts;
- An additional \$12,217,600 General Fund is made available for the State School Fund beyond the amount resulting from the "trigger"; and
- A decrease of \$66,009,457 General Fund and a corresponding \$66,009,457 Lottery Funds increase is recommended to balance the use of available Lottery Funds across the entire state budget.

The Legislature assumes the State Land Board will increase the distribution from the Common School Fund from the current four percent to a five percent distribution which results in an estimated increase of \$27,544,741 of revenue available to districts through the school funding formula. If the State Land Board takes this action, there will be an equivalent of just over \$7.4 billion in combined General Fund, Lottery Funds, and these additional Common School Funds resources for the 2015-17 biennium.

House Bill 5017, the State School Fund bill, split the amount available to be distributed from the State School Fund between the two school years on an even basis or \$3,629,130,346 in each school year. The Subcommittee approved placing all of the additional State School Fund resources made available in this bill to be distributed in 2016-17, the second school year of the biennium. This results in a split between the two school years of 49.2 percent for 2015-16 and 50.8 percent for 2016-17.

The Subcommittee approved a one-time \$3,300,000 General Fund increase in the appropriation for the Department of Education's nutrition programs relating to the Farm to School program under ORS 336.431. This increase is over and above the current \$1,219,189 General Fund appropriation included in the Department of Education's budget bill (House Bill 5016) for this program. It is anticipated that grants under this program will be changed by language in Senate Bill 501 that is intended to increase participation in the program by school districts. The Department of Education may use up to two percent of the total funding for the Farm to School program under ORS 336.431 for the administration of the program. Of the remaining amount, the Department is instructed to allocate approximately 80% of the remaining funding for the noncompetitive grants and approximately 20% of the remaining funding for competitive grants.

The Subcommittee increased the funding for Relief Nurseries in the Early Learning Division by a one-time \$700,000 General Fund appropriation. This brings the total amount of state funding for Relief Nurseries to \$8,300,000 General Fund.

The Subcommittee approved a one-time increase of \$500,000 General Fund for the new Leadership program designed to recruit and train "district turnaround leaders" to assist schools and districts to increase their overall achievement measures. This increase and the amount included in the budget bill for the Oregon Department of Education (House Bill 5016) brings the total amount of funding for this program to \$2,000,000 General Fund.

The Subcommittee approved the establishment of an Other Funds expenditure limitation of \$126,210,000 for the proceeds of Title XI-P general obligation bonds, which are for grants to assist school districts with their capital costs of facilities. The grant, funded with bond proceeds, provided to each district must be matched by the district to finance capital costs for projects that have received voter approval for locally issued bonds. State bond proceeds may not be used for operating costs of the district. The bonding bill (House Bill 5005) includes the authorization for issuing \$125,000,000 of Title XI-P bonds. Costs of issuance are estimated at \$1,210,000 Other Funds.

**Budget Note:**

The Department of Education is instructed to use \$500,000 General Fund from the Early Intervention/Early Childhood Special Education (EI/ECSE) budget to support two to four communities in developing pathways from screening to services to make it easier for families to receive services that screening identifies. Use of this funding is aligned with best practices for how EI/ECSE programs should address the needs of children and their families who do not meet the legal requirements for eligibility and connect them to other services and supports. The Early Learning Council shall report on the progress and outcomes of this work to the appropriate legislative committee and include any recommendations for the 2017 legislative session.

**Budget Note:**

Given the expanded Healthy Families Oregon home visiting funding added to the Early Learning Division's budget, the Early Learning Division and the Oregon Health Authority are instructed to:



- Develop a set of outcome metrics connected to evidence of impact for consideration by the Early Learning Council and the Oregon Health Policy Board that any home based service that receives state dollars must meet in order to continue to receive state funds, effective July 1, 2016;
- Develop a plan and timeline for integrating the state's professional development system for early learning providers with the emerging professional development system for home visitors; and
- Develop a common program agnostic screening tool to identify potential parent/child risk factors and intake form for families who are eligible for home visiting services and require implementation by state funded home visiting programs by July 1, 2016.

The Early Learning Division and the Oregon Health Authority shall report on progress to the appropriate legislative committee.

**Budget Note:**

The Department of Education is instructed to survey school districts on the financial effects of the: (1) adaptation of new instructional hour minimums, (2) mandated full scheduling of 92 percent of students, and (3) projections for programs and personnel possibly eliminated in order to comply with these mandates at current budget levels. The Department is to report back to the Joint Committee on Ways and Means by February 1, 2016.

**Higher Education Coordinating Commission**

The Subcommittee approved a one-time \$1,500,000 General Fund appropriation to fund academic counselors at community colleges during the second academic year of the biennium. Community Colleges currently have limited academic counseling services in place. With the potential of more students as a result of the tuition waiver grant program established in Senate Bill 81, there is concern that those limited resources will be stretched even further. Prior to the distribution of these funds, the Higher Education Coordinating Commission is to report to the Joint Committee on Ways and Means during the 2016 legislative session or to the Emergency Board what factors or variables will determine the distribution of these funds.

The Subcommittee approved the establishment of a \$1,542,827 Other Fund expenditure limitation for a grant to the Linn Benton Community College for the construction and capital expenditures for the Advanced Transportation Technology Center. This Center is established to advance statewide transportation energy policy as well as to provide education and training of students at the Community College. The project is to include an automotive technician training center with an alternative fuel area, a heavy transportation/diesel training center, an innovation center, and an anaerobic digester for renewable gas production. The Other Funds expenditure limitation increase represents the \$1,500,000 state share of the project cost and \$42,827 for the cost of issuing the bonds. Both of these items are funded through the sale of Lottery bonds.

The Subcommittee approved \$2,500,000 General Fund for the College of Forestry at Oregon State University to operate a center for the manufacturing and design of advanced wood products in cooperation with the University of Oregon. The \$2.5 million represents a partial biennium of expenses, and as such, state support for the center rolls up to \$3,400,000 in the 2017-19 biennium. The Subcommittee also approved \$300,000 General Fund on a one-time basis for use by Eastern Oregon University for costs associated with starting a collegiate wrestling program.

The Subcommittee approved a one-time \$350,000 General Fund appropriation to the Higher Education Coordinating Commission (HECC) for a grant to the College Inside program. This is a program designed to allow incarcerated students obtain a two-year college degree that is transferable to a four-year university.

The Subcommittee approved a one-time \$350,000 General Fund appropriation to Higher Education Coordinating Commission (HECC) for a grant to the College Possible organization. This program provides mentoring, coaching, and other assistance to low income students to encourage them to go to college and help them apply for college and financial aid.

The Subcommittee approved a \$62,300 General Fund appropriation for use by Oregon Solutions at Portland State University to pay the expenses of the Task Force on the Willamette Falls Navigation Canal and Locks as they conduct the work directed in SB 131.

The Subcommittee clarified that of the \$151,390,838 General Fund increase approved for the Public University Support Fund program area in House Bill 5024, \$41,095,238 was for continuation of the tuition buy down funding provided to public universities in House Bill 5101 (2013 Special Session).

The Subcommittee approved a \$4,477,055 increase in the Other Funds expenditure limitation for payment of the costs of issuing Article XI-F general obligation bonds, Article XI-G general obligation bonds, and Article XI-Q general obligation bonds on the behalf of community colleges and public universities.

The Subcommittee also approved giving the Higher Education Coordinating Commission (HECC) nonlimited authority to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by HECC, but during the 2013-15 biennium the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds HECC will disburse per agreements with public universities in 2015-17 is \$50,648,642, with DAS disbursing \$145,875,000. These amounts will likely change once the timing of final transition from DAS to HECC is known.

#### Oregon Health & Science University

The Subcommittee approved the establishment of a \$200,035,000 Other Funds expenditure limitation for DAS to disburse Article XI-G bond proceeds to the Oregon Health and Science University (OHSU) to fund Knight Cancer Institute capital construction costs. In addition, the Subcommittee approved an \$8,522,485 General Fund appropriation to pay debt service on XI-G bonds issued during the 2015-17 biennium for the Knight Cancer Institute project.

House Bill 3199 (2015) provided that the Department of Administrative Services (DAS) would continue to make debt service payments on behalf of OHSU on legacy debt issuance, including \$30,909,888 debt service paid with Tobacco Master Settlement Agreement (TMSA) funds. To accommodate this requirement, the Subcommittee approved providing DAS with \$38,689,306 Other Funds expenditure limitation to make debt

service payments. Revenue for making \$7,779,418 debt service payments on non-TMSA supported Article XI-F bond debt will be provided by OHSU.

## HUMAN SERVICES

### Department of Human Services

To support two pilot projects in the Child Welfare program, the Subcommittee approved \$800,000 General Fund and increased Federal Funds expenditure limitation by \$160,000; funding is approved on a one-time basis with future program support or integration dependent on resources and pilot outcomes. The following budget note, which lays out the goals and expectations for the pilot projects, was also approved:

#### Budget Note:

The Department of Human Services is directed to work with community-based organizations to develop and implement two pilot programs, one serving a rural part of the state and the other one serving an urban area, to improve the quality and effectiveness of foster care for children and wards who have been placed in the Department's legal custody for care, placement, and supervision. The programs shall target youth who have experienced multiple foster care placements and who are at significant risk of suffering lifelong emotional, behavior, developmental, and physical consequences due to disrupted and unsuccessful placements in the foster care system. The following services for foster parents shall be included in the programs: trauma-informed, culturally appropriate care training; behavioral supports; ongoing child development and parent training; 24-hour, daily on-call caregiver support; respite care; tutoring; and assistance with locating immediate and extended healthy, biological family members.

Each pilot program will have an advisory group that includes at least one individual who has experienced multiple placements in the foster care system and at least one foster parent. The legislative expectation is that at least \$800,000 of the total funding for the pilots will be provided directly to community-based organizations to deliver program services. On or before May 1, 2017, the Department shall report to the legislative committees having authority over the subject areas of child welfare and juvenile dependency regarding the status of the pilot programs and, to the extent possible, placement outcomes for children and wards who participated in the pilot program and children and wards not receiving pilot program supports. The Department will also provide an update on the pilot projects as part of its budget presentation during the 2017 legislative session.

To provide and test targeted community college career pathway training opportunities for Temporary Assistance for Needy Families and Employment Related Day Care clients, the Subcommittee approved \$500,000 General Fund for a one-time pilot project in Jackson and Josephine counties. Eligible clients will be in enrolled training programs that match up with in-demand, high wage job openings, such as in the healthcare or information technology areas. Clients will receive a scholarship/stipend to help augment Pell grants, with average awards expected to be about \$2,000 per client; about 150 clients are estimated to participate in the program over the biennium. The pilot project is a joint effort between the Rogue Workforce Partnership, the Oregon Employment Department, and the Department of Human Services.

The Subcommittee approved \$350,000 General Fund to provide transitional (one-time) funding for the Home Care Commission's private pay registry. This program, which enables private payers to buy home care services through the home care registry, was authorized by House Bill 1542 (2014) and is expected to be fee supported once fully up and running in January 2016.

The Subcommittee approved \$1,800,000 General Fund to restore a reduction made in the primary budget bill for the Department (House Bill 5026). The funding will provide ongoing support for options counseling provided through the Aging and Disability Resource Connection (ADRC). The program helps people identify their long term care needs and preferences, understand the service options available to them, and make decisions about their care.

The Subcommittee approved \$400,000 General Fund, on a one-time basis, to increase support funding for the Oregon Hunger Response Fund (Oregon Food Bank); between funding in both the DHS and the Housing and Community Services Department budgets, a total of \$3.2 million General Fund is now appropriated in the 2015-17 biennium to help the fund fight hunger.

The Subcommittee approved \$150,000 General Fund to provide ongoing support for the Hunger Task Force, which is charged with advocating for hungry persons, and contributing to the implementation and operation of activities and programs designed to alleviate or eradicate hunger in Oregon. House Bill 2442 (2015) designates the Department of Human Services as the entity in administering the state policy on hunger and also requires the agency to support and staff the task force, based upon the availability of legislatively approved funding for such purposes.

To cover Phase II development and implementation of a streamlined and integrated Statewide Adult Abuse and Report Writing System, the Subcommittee approved \$2,277,037 General Fund and \$3,355,000 Other Funds expenditure limitation (\$5.6 million total funds). Phase I planning funding was approved by the Emergency Board in May 2014, based upon demonstrated need for a stable, integrated adult abuse data and report writing system to deal with Oregon's growth in an aging population, an annual increase of 5-8% in abuse referrals, and an increased need for services across all demographics. The Other Funds portion of the project will be financed with Article XI-Q bonds; the General Fund amount includes \$839,543 to cover debt service payments in the second year of the biennium.

The Department will continue its work on the project according to direction from the Joint Ways and Means Subcommittee on Information Technology, which recommended incremental and conditional project approval. Required actions under that guidance include, but are not limited to, working closely with and regularly reporting project status to the Office of the State Chief Information Officer (OSCIO) and Legislative Fiscal Office (LFO), while following the joint OSCIO/LFO Stage Gate Review Process. A detailed list of next steps and requirements was transmitted to the agency. The Department of Administrative Services is expected to unschedule the General Fund and Other Funds expenditure limitation for the project pending finalization of a controlled funding release plan that is tied to planning needs and the completion of certain stage gate requirements. Funding may be rescheduled with the joint approval of the OSCIO, the Chief Financial Office, and LFO.

House Bill 5026 included a rate increase for providers serving people with Intellectual and Developmental Disabilities (IDD). To ensure clarity of legislative direction regarding implementation of the rate increase, the Subcommittee adopted the following budget note:

**Budget Note:**

It is the intent of the Legislature that \$26.7 million total funds in provider rate increases approved in House Bill 5026 (budget bill for the Department of Human Services) result in wage increases for direct care staff serving people with intellectual and developmental disabilities (IDD). The legislative expectation is that compensation (wages and/or benefits) for direct care staff in programs serving people with IDD should be increased by at least 4% during the 2015-17 biennium.

During the 2016 legislative session, an informational hearing will be scheduled for IDD community providers to present the actions they have taken or plan to take to meet budget note requirements. On a parallel track and prior to seeking an allocation from the special purpose appropriation, the Department of Human Services will compile information on any complaints received regarding wage increases and consult with legal counsel and contract staff to determine the best, yet most cost-effective, approach to address potential provider non-compliance. The Department will also report to the Joint Committee on Ways and Means during the 2017 legislative session on activity related to and progress made under this budget note.

For the same program, the Subcommittee approved the budget note set out below on exploring a provider assessment component to help fund IDD programs. Along with the required reporting, and depending on assessment's content or results, the Department may also work with the appropriate interim policy committee on potential statutory changes.

**Budget Note:**

The Department of Human Services shall work with the intellectual and developmental disabilities (IDD) provider community and appropriate state and federal agencies to assess the feasibility, potential benefits, and potential drawbacks of a provider assessment, or transient lodging tax, on the provider organizations serving adults with IDD, with the goal of maximizing federal matching funds for IDD services and addressing the direct care workforce shortage. The Department shall report the results of its assessment to the Legislature by December 1, 2015.

**Oregon Health Authority**

Senate Bill 5507 approves \$10,000,000 one-time General Fund resources to provide grants to safety net providers, through the Safety Net Capacity Grant Program. This program will provide grants to community health centers, including Federally Qualified Health Centers and Rural Health Centers, as well as School-Based Health Centers, with the goal of providing services for children not eligible for any current state program. The agency will need to develop an application process for these competitive grants; develop a process to award the grants, including amounts to fund education and outreach to the target population; develop a process for clinics to report services rendered; provide reporting to the Legislature and stakeholders; and include a stakeholder engagement process to advise the program development and implementation. The agency expects to fund two full-time positions out of this total funding, in order to implement the program as described.

Because of the continuing transition of the Oregon Health Plan caseload, the Subcommittee recognized the increased risk of caseload forecast changes. A special purpose appropriation of \$40 million is made to the Emergency Board for caseload costs or other budget challenges in either the Oregon Health Authority (OHA) or Department of Human Services. The Subcommittee included two budget notes related to the Oregon Health Plan:

**Budget Note:**

The Oregon Health Authority shall engage in a rural hospital stakeholder process to gather input on potential transformation strategies to ensure that Oregon's small and rural hospitals continue to be sustainable in the future. Potential transformation strategies could include grant or bridge funding, transformation pilot programs, or incentive programs to assure funding stability for hospitals and access to health care services for rural Oregonians. Based on the work with stakeholders, OHA will develop a set of recommendations.

OHA shall report to the Joint Committee on Ways and Means Committee during the 2016 legislative session on any hospital assessment revenues received for the 2013-15 biennium and available for use in 2015-17. The revenue may include assumed hospital assessment revenue in the OHA 2015-17 budget or any additional hospital assessment revenue not included in the OHA budget, that could potentially be used to fund one or more of the strategies recommended, but not to exceed \$10 million. The agency should include in that report any information on federal matching resources that may be available for those strategies.

**Budget Note:**

The Oregon Health Authority is directed to prepare a report in collaboration with the Employment Department stating the number of Oregonians enrolled in the Oregon Health Plan while employed at least 260 hours in any calendar quarter by a company with 25 or more employees. This report should be presented to the interim Joint Committee on Ways and Means, Subcommittee on Human Services no later than January 2016.

The Subcommittee approved a one-time appropriation of \$160,000 General Fund for OHA to contract with the Dental Lifeline Network, or other qualified organization, for development and operation of a Donated Dental Services program to benefit needy, disabled, aged, and medically compromised individuals. The program will establish a network of volunteer dentists, including dental specialists, to donate dental services to eligible individuals, establish a system to refer eligible individuals to appropriate volunteers, and develop and implement a public awareness campaign to educate individuals about the availability of the program. The program will report to OHA at least annually the number of people served, procedures during the year, procedures completed, and the financial value of the services completed. The funding is part of a commitment to spending on senior programs that originated in the 2013 special session.

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$100,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both these program enhancements are one-time.

General Fund was increased by \$600,000 for school-based health centers. This funding will provide state grants of \$300,000 to three new school-based health centers that recently completed their planning processes. It will also allow the agency to provide \$300,000 of funding to existing school-based health centers to bring all centers closer to parity in state funding.

Other Funds expenditure limitation is increased by \$137,152 to increase the staffing level for the Pesticide Analytical Response Center by one half-time position (0.50 FTE). Funding for the position will come as a special payment from the Department of Agriculture supported by an increase in pesticide product registration fees.

The Subcommittee directed the Oregon Health Authority to collaborate with the Department of Consumer and Business Services and the University of Oregon, in the following budget note:

**Budget Note:**

The Oregon Health Authority, in collaboration with the Department of Consumer and Business Services, shall work with the University of Oregon on the vaccination program for meningitis. The Department of Consumer and Business Services shall ensure timely insurance coverage is covering appropriate costs for those with insurance. The Oregon Health Authority shall, within existing emergency preparedness funds, work with the University of Oregon on funding appropriate costs. The Oregon Health Authority and the University of Oregon shall report to the appropriate legislative committee the final cost of the program including any additional funding needs by December 2015 and any recommendations to ensure effective and efficient response to any future events.

Lottery bond proceeds of \$20 million were approved for the development of housing for individuals with mental illness or addiction disorders, through the Housing and Community Services Department (HCSD). OHA will work with HCSD throughout the process used to identify partners and financing for projects. OHA will continue to work with their partners, including the National Alliance on Mental Illness and the Oregon Residential Provider Association, as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

Lottery bond proceeds of \$3 million were approved to fund a portion of the costs to build a new sixteen-bed facility for the Secure Adolescent Inpatient Program, run by Trillium Family Services. These funds will be distributed through the Department of Administrative Services. This project will replace old, obsolete facilities at the Children's Farm Home campus near Corvallis. This program serves adolescents at the highest level of mental health acuity in the state, including children on the Oregon Health Plan, and those referred through the Oregon Youth Authority and the Juvenile Psychiatric Security Review Board.

The following budget note was included related to the Addictions and Mental Health programs:

**Budget Note:**

The Oregon Health Authority shall conduct a minimum of five community meetings in a variety of geographic locations across the state. The goal of the community meetings is to capture, understand, and report to the Legislature on the experience of children, adolescents, and adults experiencing mental illness and their ability to access timely and appropriate medical, mental health and human services to support their success in the community. The meetings shall not be restricted to publicly financed services or individuals eligible for public benefits. The focus will be on the entirety of the Oregon mental health system, both public and private. Issues to be considered should include but not be limited to:

- Access to child and adolescent services
- Boarding in hospital emergency rooms
- Access to housing, addiction, and recovery services
- Family support services
- Waiting periods for services

- Workforce capacity
- Affordability for non-covered individuals to access mental health services
- Coordination between behavioral health and physical health services

The Oregon Health Authority shall consult and coordinate with stakeholders to plan and conduct the community meetings. The Oregon Health Authority is expected to report progress and findings to the appropriate legislative committees and the 2016 Legislature.

The Subcommittee included the following direction in regards to fee-for-service (both Medicaid and non-Medicaid) rate increases to addiction treatment providers:

**Budget Note:**

The Oregon Health Authority will use \$3.5 million of the \$6 million included in the new investments for A&D services included in the OHA 2015-17 budget to increase rates to addiction treatment providers. OHA will report the final rate increases to the interim Joint Committee on Ways and Means by November 2015.

**Long Term Care Ombudsman**

The Subcommittee added \$100,000 General Fund on a one-time basis to provide interim support for the agency as it continues to ramp up new programs, including advocacy for residents of independent living sections of Continuing Care Retirement Communities as required under Senate Bill 307 (2015). The agency has also been undergoing a leadership transition and is facing challenges in volunteer recruitment; the additional funding will allow the Long Term Care Ombudsman to contract or to make a short-term hire for program development expertise to focus on these needs over the first year of the biennium.

**JUDICIAL BRANCH**

**Oregon Judicial Department**

The Subcommittee increased Judicial Department expenditures by \$40,955,000, including \$700,000 General Fund, and \$40,255,000 Other Funds.

The Subcommittee appropriated \$100,000 General Fund to increase funding for the Oregon Law Commission. This action raises total General Fund support for the Oregon Law Commission in the 2015-17 biennium budget to \$331,319, a 45.3 percent increase over the 2013-15 biennium funding level. The Subcommittee also added a one-time General Fund appropriation of \$600,000, for support of the Oregon State Bar Legal Services Program (a.k.a., Legal Aid). The General Fund appropriation will supplement the \$11,900,000 of Other Funds support for Legal Aid provided in Senate Bill 5514, and is approximately a 5 percent increase over the base funding level.

The Subcommittee approved Other Funds expenditure limitation increases for county courthouse capital construction projects funded through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). The legislatively adopted budget includes \$27,775,000 of Article XI-Q bond proceeds authorized in House Bill 5005 for the courthouse capital construction projections funded through the OCCCIF. The approved

SB 5507 A



bond proceeds include \$17.4 million for the Multnomah County Central Courthouse project, \$2.5 million for the Jefferson County Courthouse project, and \$7,875,000 for the Tillamook County Courthouse project.

The Legislature previously authorized Article XI-Q bonds for the Multnomah County and Jefferson County projects in the 2013-15 biennium budget. The Subcommittee increased the OCCCIF Other Funds expenditure limitation by \$39.8 million to allow expenditures of up to \$19.9 million of bond proceeds and of up to \$19.9 million of required county matching funds for these two projects. The Subcommittee did not approve Other Funds expenditure limitation for the Tillamook County Courthouse project. The Judicial Department will report to the Joint Committee on Ways and Means or to the Emergency Board on the Tillamook County Courthouse project, and request Other Funds expenditure limitation for the project, prior to distributing any money from the OCCCIF for the Tillamook County Courthouse project.

The Subcommittee also increased the Judicial Department operations Other Funds expenditure limitation for operations by \$455,000, for the cost of issuance of Article XI-Q bonds for OCCCIF projects.

## NATURAL RESOURCES

### Department of Agriculture

The Subcommittee approved a \$25,000 General Fund increase to the Predator Control program, bringing the program total to \$447,718 General Fund, as well as, a \$30,000 General Fund increase to the Wolf Compensation and Grant Assistance program, bringing the program total to \$233,000 General Fund.

The Subcommittee also approved a \$1,747,018 Other Funds expenditure limitation increase to support enhancements to the Pesticides program. The enhancements include the addition of 6 positions (5.26 FTE) to the program. The positions will be made up of four pesticide investigators (NRS 3), one customer service representative (NRS 3), and one case reviewer (NRS 4). The additional investigative staff is needed to manage existing caseload requirements. Other enhancements include laboratory testing and sampling of pesticides, as well as, modification of the existing investigation and case management database. An additional \$108,326 Other Funds was approved to increase the ODA staffing level for the Pesticide Analytical Response Center (PARC) by 0.50 FTE. ODA also increased the existing transfer made to the Oregon Health Authority (OHA) by \$137,152 Other Funds to increase the ODA paid OHA staffing level for the Pesticide Analytical Response Center by 0.50 FTE. Revenue to support these various Other Funds increases will come from increases in pesticide product registration fees approved in House Bill 3459.

### Department of Environmental Quality

The Subcommittee approved \$280,000 General Fund for a Portland Harbor Statewide Coordination policy position. According to the Governor's requested budget, this is a senior-level policy position that will be housed in DEQ, but will report to the Governor's natural resources policy advisor. This Operations and Policy Analyst 4 position will be phased in on January 1, 2016 (0.75 FTE). In addition, \$110,092 Other Funds expenditure limitation and one half-time NRS 3 position (0.50 FTE) was approved for implementation of the residential asbestos inspection program established by Senate Bill 705, which passed earlier this session.

### Department of Fish and Wildlife

The Subcommittee approved allowing the Oregon Department of Fish and Wildlife to retain \$5,000 General Fund savings from Department of Administrative Services' assessment reductions that will be used to pay for the study in Senate Bill 779. This study is to determine whether ORS 497.006 should be amended to allow additional members of the uniformed services to be considered resident persons for the purpose of purchasing licenses, tags, and permits issued by the State Fish and Wildlife Commission.

The Subcommittee approved a one-time General Fund appropriation of \$500,000 to improve and protect sage grouse habitat through actions, such as juniper removal, that improve the resilience of sagebrush habitat to wildfire.

The Subcommittee also approved a \$25,000 General Fund increase in state support for the Predator Control program, bringing the state support total to \$453,365 General Fund.

### Department of Forestry

The Subcommittee approved a one-time appropriation of \$809,377 General Fund to the Fire Protection Division of the Oregon Department of Forestry (ODF) for sage grouse habitat protection and improvement. This amount is in addition to amounts contained in the agency's budget bill for the same purposes. The appropriation includes \$109,377 for a limited-duration, half-time (0.50 FTE) Natural Resource Specialist I position and associated services and supplies to provide administrative support and technical training to rangeland protection associations. The appropriation also includes \$700,000 for grants to support rangeland wildfire threat reductions. The grant funding is for eligible services, supplies, and equipment expenditures of rangeland fire protection associations and counties in addressing rangeland wildfire management and suppression on unprotected or under-protected lands. The funding is to be implemented consistent with wildfire-related provisions of Oregon's plan for addressing the conservation of the greater sage grouse and rural community vitality. Oregon will provide the funding to the Oregon Watershed Enhancement Board, which will oversee the grant program in conjunction with other ODF grant programs.

### Department of Land Conservation and Development

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (SB 5530, 2013) in the amount of \$194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 biennium. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-2015 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

The Subcommittee approved the appropriation of \$300,000 General Fund to establish a SageCon Coordinator, a limited duration Natural Resource Specialist 5 position, to lead staff participating in the SageCon Governance and Implementation Teams. The position will work closely with and take direction primarily from the Governor's Office to provide overall leadership and direction for state agencies working with public and private stakeholder interests in the energy, agricultural, and conservation sectors.

### Department of State Lands

Senate Bill 5507 increases the Federal Funds expenditure limitation in anticipation of an Environmental Protection Agency (EPA) wetlands grant in an amount up to \$133,000. The Department expects notification on the grant in October 2015. The Department of Administrative Services (DAS) is expected to unschedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded. There is an additional federal limitation increase for EPA grant carryforward in the amount of \$28,488.

### Parks and Recreation Department

Several adjustments are made in the Parks and Recreation Department (OPRD) budget to reflect the June 2015 Parks and Natural Resources (Measure 76) Lottery Funds forecast, an increase of \$3 million over the March 2015 forecast. The distribution is \$300,000 for property acquisition, \$500,000 for facilities maintenance, \$58,314 for direct services, and \$362,326 to satisfy the constitutionally directed 12% to local governments. The remainder of the increase is applied to the ending balance. There is also an increase in Other Funds of \$98,740 in direct services to keep funding and ending balances in proportion with approximate percentages of lottery and other funds expenditures.

A \$970,000 fund shift from Federal Funds to Lottery Funds reimburses OPRD for using M76 Lottery Funds to secure acquisition of the Beltz Farm in 2014-15. A subsequent federal grant frees up the lottery dollars for carry-forward expenditure limitation in park development. The State Historic Preservation Office is provided an increase in Federal Funds expenditure limitation of \$70,425. The limitation will be used to pass through two federal Maritime Heritage grants that local entities have been awarded.

The 2015-17 OPRD budget included \$912,494 non-Measure 76 lottery funds to provide debt service on the Willamette Falls bonding in the 2013-15 budget. The debt service is eliminated as it is not needed; the \$5 million bond request has been satisfied with cash instead.

Other Funds expenditure limitation is increased by \$11,716,805 for three lottery bond-funded purposes. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$2.2 million non-Measure 76 Lottery Funds.

The Portland Parks and Recreation Department is to receive \$1,500,000 lottery bond proceeds passed through the Parks and Recreation Department for the Renew Forest Park project. The cost of issuance for this project is \$42,071 Other Funds.

The Main Street Revitalization Grant program is funded with \$2,500,000 lottery bond proceeds. OPRD will design, develop, administer, account for, and monitor the new grant program, beginning late in the 2015-17 biennium. Because new positions will be needed to manage the grants, OPRD will need to request funding for them during the 2016 legislative session. The cost of issuance for this bond sale is \$51,972 Other Funds.

Lottery bond proceeds in the amount of \$7,500,000 will be applied to the Willamette Falls Riverwalk project in Oregon City. The cost of issuance is \$122,761 Other Funds.

### Water Resources Department

The Subcommittee approved the establishment of Other Funds expenditure limitation for the Water Resources Department for the expenditure of lottery bond proceeds as follows:

- \$2,000,000 one-time Other Funds expenditure limitation for the purpose of making grants and paying the cost of direct services for the qualifying costs of planning studies performed to evaluate the feasibility of developing a water conservation, reuse, or storage project, as described in ORS 541.566, and \$47,477 one-time Other Funds expenditure limitation for the payment of bond issuance costs from Lottery bond proceeds from the Water Conservation, Reuse, and Storage Investment Fund established under ORS 541.576. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$418,891.
- \$750,000 one-time Other Funds expenditure limitation for the expenditure of Lottery bond proceeds for facilitation of the preparation of place-based integrated water resources strategies as described by Section 2(2) of Senate Bill 266 (2015) from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$156,831
- \$11,000,000 one-time Other Funds expenditure limitation for the purpose of making grants or entering into contracts to facilitate water supply projects in the Umatilla Basin and for the payment of professional services such as third-party contract administration and quality control contracts related to the projects from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$2.3 million.
- \$1,000,000 one-time Other Funds expenditure limitation for the purpose of making one or more grants to individuals or entities to repair, replace, or remediate water wells in the Mosier Creek area from the from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$190,071.
- \$280,433 one-time Other Funds expenditure limitation for the payment of bond issuance costs for the three items above from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The cost of debt service for the 2017-19 biennium is estimated to be \$2.3 million.
- \$6,362,979 one-time Other Funds expenditure limitation for the purpose of carrying out sections 1 to 15 of Chapter 784, Oregon Laws 2013 and the payment of bond issuance costs from the Water Supply Development Fund established under ORS 541.656. Of the total, \$112,979 is for bond issuance costs.

The Subcommittee approved the establishment of \$30,000,000 one-time Other Funds expenditure limitation for the expenditure of general obligation bond proceeds from bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 and for the payment of bond issuance costs from the Water Development Loan Fund.

The Subcommittee approved the establishment of Other Funds expenditure limitation in the amount of \$520,000 for bond issuance costs and \$1,201,865 for debt service payments associated with the issuance of bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 from the Water Development Loan Administration and Bond Sinking Fund established under ORS 541.830.

### Oregon Watershed Enhancement Board

The Subcommittee approved a \$200,000 Federal Funds expenditure limitation increase to the Grants program from Pacific Coastal Salmon Recovery Fund (PCSRF) monies to increase the amount of PCSRF funding transferred to the Oregon Department of Fish and Wildlife (ODFW) to a total of \$9,511,859, which is the amount anticipated to be transferred by the Oregon Watershed Enhancement Board to ODFW in Senate Bill 5511, the budget bill for the Oregon Department of Fish and Wildlife. Miscommunication during development of the two agencies' request budgets prevented confirmation of matching amounts.

The Subcommittee also directed the Oregon Watershed Enhancement Board to increase the total amount of Lottery Funds from the Watershed Conservation Grant Fund made for weed grants by \$500,000, on a one-time basis. These additional Grant funds are to be used to improve sage grouse habitat through landowner actions to inventory, treat, and reduce plant invasive species threats to sage grouse habitat and rural economic values and restore native plant habitat. OWEB is directed to work with the Department of Agriculture, local weed boards, and other local delivery mechanisms in getting this additional \$500,000 on the ground improving sage grouse habitat in the shortest time possible.

## **PUBLIC SAFETY**

### Department of Corrections

Article XI-Q bonding in the amount of \$14.2 million is included in House Bill 5005 and capital construction expenditure limitation is approved in House Bill 5006. The bonding covers continued work at the Department's backlog of deferred maintenance. Specifically the funding addresses 25 priority 1, statewide projects. The bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium at \$3.7 million General Fund. This bill includes Other Funds expenditure limitation for cost of issuance in the amount of \$254,568.

Senate Bill 5507 includes a one-time \$400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The program description is in the Department of Administrative Services section of this report.

While the YWCA of Greater Portland will implement the program, the DOC also has a role in the program's success. The following budget note is intended to clarify the DOC role in administering the FPP:

#### Budget Note:

The Department of Corrections is directed to work with the YWCA to serve the best interests of the children of incarcerated parents by facilitating enriched visitation, parenting education, and family support. Cooperation will include:

- DOC staff assisting in the referral of high-risk offenders to the program and conferring with the Department of Human Services about referral of possible high-risk children,
- Providing adequate program space for twice-monthly therapeutic, face-to-face parent and child visiting sessions for a minimum of three hours per session,
- Facilitating parent-teacher conferences and parent-caregiver communication and visitation, and
- Providing appropriate outcome data to the YWCA.

### Criminal Justice Commission

The 2015-17 budget for the Criminal Justice Commission is increased by \$5,000,000 General Fund to enhance the \$35 million General Fund provided for Justice Reinvestment Initiative grants in the agency's budget bill, Senate Bill 5506. This appropriation brings the total available for the program in 2015-17 to \$40 million.

### Department of Justice

The Department of Justice generates the majority of its Other Funds revenue from charges to state agencies for legal services. The 2013-15 biennium Attorney General rate was \$159 per hour and generated an estimated \$139.1 million. The 2015-17 Attorney General rate for the legislatively adopted budget is \$175 and is estimated to generate \$153.3 million. This is a \$14.2 million increase (10.2 percent). The change to the Legal Services rate in agency budgets is addressed as part of this measure.

The Subcommittee approved funding for the second "execution phase" (design, construction, testing, and implementation) of the agency's child support information technology replacement project (Child Support Enforcement Automated System, or CSEAS). While the project is still in the latter stages of the initial planning phase, the agency plans to move into the execution phase of the project during the 2015-17 biennium. Application system source code, database design documentation, system documentation, and other necessary artifacts from California, Michigan, and New Jersey will be acquired to facilitate the development of the new system. The project will also begin requirements validation and conduct Joint Application and Joint Technical Design sessions prior to the designing of the new system. The project will then work on the system design and construction of the new system, including data conversion and migration planning, and eventually application testing and implementation.

However, because the agency has not completed all required planning phase activities and documentation, and because it has not received Stage Gate #3 Office of the State Chief Information Officer endorsement of its foundational project management documentation (including a readiness and ability assessment), the execution phase of the project cannot actually begin until the agency first satisfactorily completes all remaining planning phase activities, including the completion of all the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below). Until these funding conditions are met, almost all "execution phase" funding will remain unscheduled (see below direction that funds be unscheduled).

The Subcommittee approved \$15,209,670 of Other Funds expenditure limitation for project costs, which is to be financed with Article XI-Q bonds approved in House Bill 5005. The Subcommittee also approved \$29,997,991 Federal Funds expenditure limitation and the establishment of 22 permanent full-time positions (21.13 FTE). This includes personal services of \$3.6 million and services and supplies of \$41.8 million. The amount for services and supplies includes \$35.3 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Project revenues also include an estimated \$2.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium but remained unexpended. Associated Other Funds expenditure limitation, which was not part of the agency's request, may be requested at a future date.

The Department of Administrative Services is expected to unschedule \$10.7 million of Other Funds expenditure limitation and \$20.8 million Federal Funds expenditure limitation that may be scheduled based upon the joint approval of the Office of the State Chief Information Officer and

SB 5507 A

the Legislative Fiscal Office. The agency is to submit a report on its compliance, as part of a request to schedule funds, with the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below) as well as submit a rebaselined budget for the project.

The Department of Administrative Services is requested to establish a new Summary Cross Reference in the Oregon Budget Information Tracking System for the Child Support Enforcement Automated System program in order to segregate all project costs from the Child Support Division and other Division's operating costs.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

Other Funds expenditure limitation of \$205,330 is included for the cost of issuance of the bonds.

The Subcommittee appropriated \$2,407,587 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendation for the CSEAS project:

- Work with the Office of the State Chief Information Officer (OSCIO) and LFO to finalize a corresponding incremental funding release plan that is based upon completing all remaining foundational documentation deficiencies and stage gate 2 and 3 requirements.
- Regularly report project status to the OSCIO and LFO throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Utilize a qualified project manager with experience in planning and managing programs and projects of this type, scope, and magnitude.
- Work with the OSCIO to obtain independent quality management services. The contractor shall conduct an initial risk assessment and respond to DOJ feedback, perform quality control reviews on the key CSEAS Project deliverables including the business case, individual cost benefit/alternatives analysis documents, and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Provide both OSCIO and LFO with copies of all QA vendor deliverables.
- Submit the updated detailed business case, all project management documents, initial risk assessment, and quality control reviews to the OSCIO and LFO for stage gate review.
- Work with OSCIO and LFO to conduct a formal readiness/ability assessment at stage gate 3 to validate readiness and ability to proceed to the execution phase of the project.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management (PPM) System as it is deployed for all project review, approval, and project status and QA reporting activities throughout the life of the CSEAS Project. Legislative approval to proceed with the

CSEAS Project will be dependent upon OSCIO and LFO concurrence that DOJ is both ready and able to initiate project execution activities.

The Subcommittee established a \$2 million General Fund special purpose appropriation to the Emergency Board for the Defense of Criminal Convictions as a contingency for potential caseload increases.

The Subcommittee also appropriated \$240,550 General Fund to support the Oregon Crime Victims Law Center. This will bring total funding for the program to \$367,800 for the biennium, including \$77,250 General Fund of existing General Fund and \$50,000 Other Funds from the renewal of a state grant.

#### Oregon Military Department

Senate Bill 5507 includes \$89,563 General Fund and \$358,253 Federal Funds expenditure limitation for three permanent full-time federal operations and maintenance (FOMA) positions (3.00 FTE). These are 3 of 8 positions eliminated from the Portland Air National Guard (PANG) base in 2009 budget cuts, which brought the FOMA workforce to 18, of 26 National Guard authorized positions. In 2013 the Legislature restored the 8 positions as Limited Duration (LD). This funding restores 3 of the LD positions as permanent. The National Guard pays 80% of the cost, General Fund covers the rest. The restored positions will maintain liquid jet fuel receiving, storage, and distribution for all 21 F-15's at PANG; maintain pesticide and herbicide certifications to keep grassy areas in compliance with Port of Portland mandated wildlife standards, which are meant to deter birds from the airfield; and maintain HVAC systems for climate control of critical communications equipment, as well as base fire alarm systems.

Also included is \$250,000 one-time General Fund for the Oregon Military Museum for creation of exhibits and other capital expenditures directly related to the establishment and maintenance of the museum.

Two projects are approved for Article XI-Q bonding (House Bill 5005) and capital construction expenditure limitation (House Bill 5006). The first project is a new Joint Forces Headquarters facility to be located in Salem. Two-thirds of the total bonds will be sold in 2016 and the remainder in 2017. Debt Service in 2015-17 is approved in this bill at \$434,833 General Fund. Second is expansion of the Oregon Youth Challenge Armory in Bend. Those bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium. Cost of issuance is \$153,000 for the two projects; expenditure limitation is included in this bill. Debt service for the two projects in 2017-19 is \$2.3 million General Fund.

#### Department of State Police

The Subcommittee increased the Other Funds expenditure limitation in the Fish and Wildlife Enforcement Division by \$993,640 for capital equipment replacements costs. Expenditure limitation is increased by \$78,830 Other Funds in the Administrative, Agency Support, Criminal Justice Information systems, and Office of the State Fire Marshal Other Funds limitation to pay for costs associated with reclassifying fourteen positions in the Firearms Background Check program to better address complexity and volume of firearm background checks.

Measure 76 Lottery Funds for Fish and Wildlife Enforcement are increased by \$278,788 for fish and wildlife enforcement. Fish and Wildlife troopers are reduced by (0.50) FTE due to the phase-in of one position approved for patrolling the Columbia River late in the 2015-17 biennium.



The Subcommittee approved nine position reclassifications in the Forensic Services division and one position reclassification in the Administrative Services division. These position reclassifications will better address workload issues associated with evidence handling and chain of custody in the laboratories, will properly align workload and responsibilities in the Administrative Services division, and do not require additional expenditure limitation to accomplish.

Federal Funds expenditure limitation is increased by \$1,163 in the administrative services, agency support, criminal justice information services, and the office of the State Fire Marshal to balance expenditures to federal grant revenues.

#### Oregon Youth Authority

Article XI-Q bond issuance totaling \$49 million for the 10-Year Strategic Facilities Plan is approved in House Bill 5005. House Bill 5006 authorizes Other Funds capital construction expenditure limitation in the same amount. \$33 million of the bonds will be sold in 2016 and the rest in 2017. General Fund Debt Service in 2015-17 is \$3,115,428, approved in this bill. Other Funds expenditure limitation in the amount of \$1,055,565 for cost of issuance expense is also included in this bill. Debt Service in 2017-19 will be \$8.6 million.

A \$1 placeholder for Federal Funds Debt Service Nonlimited is added; it was not included in the agency's budget report. The dollar acts as a base in the event the state needed to issue taxable bonds. If such bonds were issued, the federal Build America Bonds program could offset part of the additional associated interest costs.

## TRANSPORTATION

#### Department of Aviation

The Subcommittee approved the move of 0.20 FTE from the Operations program to the Search and Rescue program in the Department of Aviation. This shift aligns staff and resources in the Search and Rescue program. Other Funds expenditure limitation is reduced by \$22,537 in the Operations Division and is increased in the Search and Rescue Division in the same amount.

#### Department of Transportation

The Subcommittee approved the increase of \$130,000 General Fund for the Oregon Department of Transportation's Seniors and People with Disabilities Transportation Program; the funding is part of a commitment to spending on senior programs that originated in the 2013 special session. This program distributes funds to counties, transit districts, and tribes that provide transportation services for older adults and people with disabilities.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of \$45,000,000 in lottery bond proceeds for ConnectOregon VI. In addition, the limitation is increased by \$653,540 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2015-17 is \$8,317,100 Lottery Funds.

Other Funds expenditure limitation is increased in the Rail Division by \$10,000,000 for lottery bond proceeds for the Coos Bay Rail line. In addition, the limitation is increased by \$226,194 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$1,865,288 Lottery Funds.

The Subcommittee approved an Other Funds expenditure limitation of \$475,000 for cost of issuance of \$35,000,000 in General Obligation bonds for seven highway safety improvement projects. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$5,135,799 General Fund.

The measure gives approval to the agency to move four positions (4.00 FTE) from the Information Services Branch to the Procurement Branch within ODOT's Central Services Division to align purchasing functions agency-wide.

### Adjustments to 2013-15 Budgets

#### Oregon Health Authority

Other Funds expenditure limitation for the Public Employees' Benefit Board for the 2013-15 biennium was increased by \$45 million. This will allow the agency to pay premiums and claims costs for the rest of the biennium.

#### Department of Land Conservation and Development

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (Senate Bill 5530, 2013) in the amount of \$194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 budget. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-15 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

#### Commission on Judicial Fitness and Disability

The Subcommittee transferred \$5,000 of General Fund from administration to extraordinary expenses in the 2013-15 biennium budget, to fund costs directly associated with the investigation of complaints and the prosecution of cases.

- The Legislature approved redirecting \$2.1 million of unused Department of Corrections Junction City prison bond proceeds to Other Funds debt service.
- The Military Department's capital construction budget was increased \$11.5 million for a new regional training center at Camp Umatilla, and by \$726,963 for Heritage Outreach Foundation's donation support of the military museum at Camp Withycombe, as detailed in the Capital Construction portion of this report.
- The Military Department's Other Funds expenditure limitation was increased by \$2.4 million to cover reimbursed 2015 firefighting expenditures. Other Funds were also increased by \$80,000 for issuance expense associated with \$5 million in Article XI-Q bonds for the training institute.
- The Legislature approved an increase in Other Funds expenditure limitation for the Department of Public Safety Standards and Training in the amount of \$959,000 and the addition of three limited duration positions (1.74 FTE) to support programs and activities in the Center for Policing Excellence, funded by an Edward Byrne Memorial Justice Assistance Grant through the Criminal Justice Commission.
- The Department of Public Safety Standards and Training budget was further increased by \$2,790,195 Other Funds and twelve permanent positions (8.00 FTE) to add four basic police and two basic corrections classes to the agency's training calendar to meet demand during the 2015-17 biennium.
- The Department of State Police received an increase in Other Funds expenditure limitation of \$6,911,613 for Federal Emergency Management Agency reimbursable expenses during numerous mobilizations coordinated by the State Fire Marshal during the 2015 fire season in Oregon (along with a General Fund appropriation of \$1.3 million for this purpose).

#### Economic Development

- Other Funds expenditure limitation was increased by \$1.33 million in the Oregon Business Development Department budget to allow unused Seismic Rehabilitation Grant Program bond proceeds to be used to pay debt service costs in lieu of General Fund. Nonlimited Other Funds were increased by \$5.82 million to reflect increases in loan payments in the Infrastructure Finance Authority revolving loan fund programs.
- An additional \$8 million in Other Funds expenditure limitation to the Housing and Community Services Department is the result of a corresponding General Fund appropriation to the Emergency Housing Assistance Program for homelessness prevention services. While the source of support for this program is General Fund, the agency spends the funds as Other Funds.
- An increase of \$2.6 million in Other Funds expenditure limitation for the Housing and Community Services Department is associated with the issuance of additional lottery bonds for affordable housing preservation.

#### Consumer and Business Services

- The Other Funds budget for the Department of Consumer and Business Services (DCBS) was reduced by \$6.4 million to remove excess expenditure limitation resulting from the pre-payment of information technology services contracts by Cover Oregon prior to the transfer of the Health Insurance Marketplace to DCBS. This reduction is offset by a \$1.7 million Other Funds expenditure limitation increase for marketing and outreach functions of the Marketplace, for a net decrease of \$4.7 million Other Funds.
- The Department of Consumer and Business Services' Other Funds budget was increased by \$1.8 million to support a financial assistance program to pay the premium costs and out of pocket

Finally, the agency also received increases of \$885,193 General Fund, \$6.8 million Other Funds expenditure limitation, and \$2.9 million Federal Funds expenditure limitation for employee costs resulting from bargaining agreements and other compensation plan adjustments.

### **Military Department**

The Department's Other Funds expenditure limitation was increased by \$2,442,000 to cover firefighting expenditures incurred during the 2015 fire season. The agency also received increases of \$330,545 General Fund, \$478,310 Other Funds, and \$2,426,261 Federal Funds for employee costs resulting from bargaining agreements and other compensation plan adjustments.

There were several changes made to capital construction projects:

- The Legislature approved establishing \$11.5 million of Other Funds capital construction expenditure limitation for a new regional training institute at Camp Umatilla. Funding is \$5 million from the sale of the current institute building on the Western Oregon University campus and \$6.5 million in bond proceeds. Associated Other Funds expenditure limitation for bond cost of issuance was also approved.
- The Legislature approved establishing an Other Funds capital expenditure limitation of \$725,963 to enable the Military Department to spend funds raised by the Heritage Outreach Foundation in support of the military museum. In addition, the Legislature approved increasing the Federal Funds capital expenditure limitation by \$622,748 to use National Guard Bureau funding for the museum.
- In response to the National Guard Bureau notifying the Military Department that funding had been approved to augment bonding already secured for Sharff Hall/Maison Armory, the Legislature approved \$2.1 million in Federal Funds capital spending. With this addition, the project total is now \$4.8 million.
- The National Guard Bureau also identified funding for the Medford Armory renovation. The Legislature approved increasing the Federal Funds capital expenditure limitation by \$940,800. The project now totals \$5.3 million.

### **Department of State Police**

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. The agency's General Fund appropriation was further increased by \$1 million, and 12 positions (6.63 FTE) were authorized to increase staff capacity and to reduce wait times and backlogs in the Firearm Instant Check System program.

The Legislature 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 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 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.

#### **Department of Public Safety Standards and Training**

The Legislature approved an increase in Other Funds expenditure limitation of \$959,000 and the addition of three limited-duration positions (1.74 FTE) to support programs and activities in the Department of Public Safety Standards and Training's (DPSST) Center for Policing Excellence, funded by an Edward Byrne Memorial Justice Assistance Grant through the Criminal Justice Commission.

The agency's Federal Funds expenditure limitation was increased by \$2,497,563. This net-zero technical correction changed a revenue-only transfer between DPSST and the Department of Justice to a pass-through expenditure, a budgetary change required to ensure full reimbursement of costs related to the federal High Intensity Drug Trafficking Area program operated by the Department of Justice.

The Legislature increased the agency's Other Funds expenditure limitation by \$2,790,195 and authorized twelve permanent positions (8.00 FTE) to add four basic police and two basic corrections classes to the agency's training calendar to meet demand during the 2015-17 biennium.

#### **Judicial Department**

General Fund support for the Judicial Department was increased by \$8.4 million (or 2%) over the legislatively adopted budget level approved in the 2015 session, as adjusted for the carryforward of prior-biennium General Fund ending balances, while total funds expenditures were increased by \$17.5 million (or 3.1%).

The Legislature increased the General Fund appropriation for judicial compensation by \$630,000 for the 2015-17 biennium to provide a \$5,000 annual salary increase to all statutory judges, effective January 1, 2017. The salary increase was enacted by SB 1597, the 2016 session program change bill. The fiscal impact of the salary increase will increase to \$2,520,000 General Fund in the 2017-19 biennium.

A \$200,000 General Fund increase was approved for the Oregon State Bar Legal Assistance Program (Legal Aid) for legal assistance in housing-related issues. As is the practice with unrestricted General Fund appropriations for Legal Aid, this supplemental funding was approved on a one-time basis and will be phased out in the development of the 2017-19 budget. With the General Fund appropriation increase, the combined total 2015-17 biennium state support for Legal Aid, from both Other Funds (court filing fees) and General Fund sources, is now \$12.7 million.

The Legislature increased the Other Funds expenditure limitation for the State Court Technology Fund (SCTF) by \$5,330,000, for costs of maintaining and supporting state court electronic systems and providing electronic and filing services. The increase largely reflects a higher rate of electronic filing of court documents than was anticipated when the Chief Justice's recommended budget was developed. The Department uses SCTF moneys to pay electronic filing charges, and does not charge participating parties who file the documents. The SCTF is projected, following the Other Funds expenditure limitation increase and the mid-biennium transfer of legacy technology fee revenues to the SCTF as required by SB 1597, to have a 2015-17 biennium ending balance exceeding \$860,000. SCTF resources are not, however, projected to cover costs in subsequent biennia without action to either increase SCTF revenues or to reduce ongoing operating costs.

The Legislature approved a General Fund appropriation of \$704,286 and an increase in the Other Funds expenditure limitation of \$813,594 for the implementation of a new procurement and payment system. The new system is to replace a number of antiquated, disconnected systems and manual processes.

Budget adjustments also included a decrease in General Fund of \$238,581 and a decrease in the Other Funds expenditure limitation of \$726,392 for the payment of debt service. These amounts were originally included in the agency's budget for the payment of debt service obligations on bonds that were anticipated to be issued at the end of the 2013-15 biennium, but were not. An increase of \$45,000 Other Funds expenditure limitation was approved for the payment of bond issuance costs related to the replacement of an equipment warehouse for the East Lane Fire Protection District.

#### **Department of Land Conservation and Development**

The Legislature approved an increase in the Other Funds expenditure limitation for the Department of Land Conservation and Development of \$216,000 to allow the agency to expend sub-grant funding received from the Oregon Office of Emergency Management made available through the Federal Emergency Management Agency for development of local pre-disaster mitigation plans.

#### **Department of State Lands**

The Legislature approved an \$85,919 increase to the agency's Other Funds expenditure limitation for repairs to equipment at the State Lands Building and a \$214,502 Federal Funds expenditure limitation increase to accommodate an Environmental Protection Agency (EPA) grant. The grant is the latest in a series of wetland program development partnership grants from the EPA that began in 1991.

A \$176,890 reduction in Attorney General charges to reflect reduced rates in the 2015-17 legislatively adopted budget was moved from Capital Improvement to the Common School Fund Other Funds limitation to correct an error in the adopted budget.

#### **Water Resources Department**

The Legislature approved a General Fund appropriation of \$705,288 to facilitate a groundwater study for the greater Harney Valley in coordination with the U.S. Geological Survey.

#### **Oregon Watershed Enhancement Board**

The Legislature increased the Measure 76 Lottery Funds expenditure limitation for operations by \$40,123 to pay the costs of reclassifying two positions. The reclassifications are due to increased duties that resulted from an agency reorganization. In addition, Measure 76 Lottery Funds expenditure limitation was increased by \$17,329 to correct an error that omitted the Oregon Watershed Enhancement Board's (OWEB) share of capital mall security assessments in the legislatively adopted budget for 2015-17.

Constitutionally dedicated Lottery Fund allocations from the Watershed Conservation Operating Fund were increased to fund state employee compensation changes for the Department of State Police (\$169,055), the Department of Agriculture (\$201,633), the Department of Fish and Wildlife (\$164,835), and the Department of Environmental Quality (\$139,017).

## **PUBLIC SAFETY AND JUDICIAL BRANCH PROGRAM AREA**

HB 4075 directs the Oregon State Police (OSP) to establish a statewide tip line for reports of threats to student safety. The bill establishes a \$1,000,000 General Fund appropriation to OSP for the 2015-17 biennium to establish and operate the tip line. This General Fund appropriation will be used by OSP to contract with a third party vendor to operate the tip line, and to establish three new positions to oversee the implementation and administration of the tip line. These new positions include one permanent fulltime Project Manager 3 (0.58 FTE), one permanent full-time Program Analyst 2 position (0.58 FTE), and one full-time limited duration Administrative Specialist 1 position (0.34 FTE).

SB 1571 directs the Oregon State Police (OSP) to adopt rules for processing all non-anonymous untested sexual assault forensic evidence kits and to test these kits. As soon as practicable, OSP is required to enter the results from testing into the Combined DNA Index System. The bill includes a \$1,500,000 General Fund appropriation to OSP for the 2015-17 biennium. Funding will increase capacity in the Forensic Services Division to process Sexual Assault Forensic Evidence Kits and will allow the hiring of nine positions in the DNA and Biology sections. The new positions include seven permanent full-time Forensic Scientist 1 positions (3.50 FTE), one permanent full-time Administrative Specialist 2 position (0.50 FTE), and one permanent full-time PEM E position (0.50 FTE).

## **ECONOMIC DEVELOPMENT PROGRAM AREA**

HB 4037 establishes a program within the Oregon Business Development Department (OBDD) for incentives to owners of photovoltaic energy systems that collect and distribute solar electricity. The bill includes a General Fund appropriation of \$951,561, with \$821,700 to pay for program awards for qualifying solar power generation, \$111,578 to fund personal services costs, and \$18,283 for services and supplies associated with one limited duration Operations and Policy Analyst 4 to manage the program.

HJR 202 refers, for voters' approval, a Constitutional amendment that requires one and one-half percent of the net proceeds from the State Lottery to be dedicated to a veterans' services fund. Currently, 67% of Lottery funds are unrestricted by constitutional dedications. The two existing constitutional dedications are: 18% for the Education Stability Fund and 15% for the Parks and Natural Resources Fund. If this joint resolution is adopted by a vote of the people, the percentage of Lottery funds that are unrestricted will be reduced by an additional 1.5% starting July 1, 2017.

SB 1582 appropriates \$169,350 General Fund to the Housing and Community Services Department (HCSD) during the 2015-17 biennium for the development and implementation of the Local Innovation and Fast Track (LIFT) housing program. A total of \$40 million in Article XI-Q bonds was authorized through HB 5006 (2015). These bonds are scheduled to be issued in the spring of 2017 and proceeds will be used to fund affordable housing projects selected by the Housing Stability Council, pursuant to criteria outlined in SB 1582. Through the LIFT program, HCSD is authorized to acquire, construct, remodel, repair, equip, or furnish real property that is or will be owned by the state. The bill authorizes HCSD to pay development costs, and limits the type of interest in real property that may be owned by the state. HCSD intends to open a solicitation process in the spring of 2016, select projects by fall 2016, and bond proceeds are anticipated to be expended in the spring of 2017. Once affordable housing projects associated with these funds are selected, administration costs that are associated with the management of specific projects will be capitalized in accordance with generally accepted accounting

Office budget information report on Oregon's minimum wage,  
<https://www.oregonlegislature.gov/lfo/Documents/BudgetInformationReportOnMinimumWage.pdf>

## LEGISLATIVE BRANCH

**SB 1569** establishes the Legislative Policy and Research Committee (LPRC) as a joint committee of the Legislative Assembly. LPRC is charged with preparing and assisting in the preparation of legislative research, facilitating the development of legislative policy, and providing advice and assistance to legislative committees. The bill effectually expands the duties of Committee Services, moving the office out of the Legislative Administration Committee (LAC), and transferring certain existing duties from LAC to LPRC by the 2017-19 biennium. The fiscal impact of this bill on the Legislative Branch is \$1,733,132 General Fund and 4 positions (11.83 FTE) for the 2017-19 biennium.

## OTHER

### **Bills Establishing Task Forces, Work Groups, and Advisory Councils**

Of the 55 referred substantive or non-budget bills, 5 (9.1%) established a task force, work group, or advisory council. Of these 5 bills, 2 (40%) received a public hearing and were reported out by the Joint Committee on Ways and Means. Unless otherwise noted, agencies are expected to reprioritize the duties of existing staff and resources to absorb the cost of staffing and serving on each task force.

**HB 4113** establishes an 11 to 15 member Task Force on Drought Emergency Response charged with researching and evaluating potential tools and data to prepare for and respond to drought emergencies. The bill directs the task force to submit a report to a legislative interim committee related to natural resources no later than November 1, 2016, and provide a copy to the Water Resources Commission. The bill appropriates \$25,000 General Fund to the Water Resources Department to cover staffing and reimbursement expenses.

**SB 1571** directs the Oregon State Police (OSP) to adopt rules for processing all non-anonymous untested sexual assault forensic evidence kits and to test these kits. The bill also creates a task force on the testing of Sexual Assault Forensic Evidence Kits to examine the process for gathering and testing sexual assault forensic evidence kits and to pursue grants and funding to help offset the costs associated with this process. By December 1, 2018, the task force must submit a report with recommendations for legislation to an interim legislative committee related to judiciary.

### **Bills Affecting Medical and Recreational Marijuana Programs**

HB 4014, SB 1511, SB 1598, and SB 1601 make a number of changes to the laws regarding both the Oregon Medical Marijuana Program regulated by the Oregon Health Authority (OHA), and adult recreational use regulated by the Oregon Liquor Control Commission (OLCC). These include changes to regulations pertaining to producers, penalties, taxation and other provisions. Major objectives of the changes include enabling medical marijuana producers to transfer product for sale to the recreational market provided they become licensees of the Oregon Liquor Control Commission (OLCC), allowing medical cardholders to purchase marijuana at a recreational marijuana dispensary, training for all OLCC licensed producers, and establishment of a youth marijuana-use prevention pilot program funded with a loan from the Liquor Fund. These changes are expected to increase the number of OLCC licensees to further drive workload and regulatory expenses, while decreasing the number of Oregon Health Authority (OHA) medical marijuana cardholders and licensees, which is anticipated to have a revenue



## Appendix A

## Number of Positions and Full-Time Equivalency

	2013-15	2013-15	2015-17	2015-17
	LEG	LEG	LEG	LEG
	APPROVED	APPROVED	APPROVED	APPROVED
	Positions	FTE	Positions	FTE
<b>PROGRAM AREA: EDUCATION</b>				
EDUCATION, DEPT OF	519	485.39	555	520.90
HIGHER EDUCATION COORDINATING COMMISSION	113	104.02	143	124.30
CHIEF EDUCATION OFFICE	15	15.00	20	18.25
TEACHER STANDARDS & PRACTICES COMMISSION	20	20.00	27	24.88
<b>EDUCATION TOTAL</b>	<b>667</b>	<b>624.41</b>	<b>745</b>	<b>688.33</b>
<b>PROGRAM AREA: HUMAN SERVICES</b>				
BLIND, COMMISSION FOR THE	51	46.98	56	52.21
HUMAN SERVICES, DEPT OF	7,635	7,479.14	8,060	7,908.04
LONG TERM CARE OMBUDSMAN	24	16.81	25	24.50
OREGON HEALTH AUTHORITY	4,532	4,143.41	4,449	4,383.89
PSYCHIATRIC SECURITY REVIEW BOARD	11	11.00	11	11.00
<b>HUMAN SERVICES TOTAL</b>	<b>12,253</b>	<b>11,697.34</b>	<b>12,601</b>	<b>12,379.64</b>
<b>PROGRAM AREA: PUBLIC SAFETY</b>				
CORRECTIONS, DEPT OF	4,488	4,441.68	4,534	4,487.41
CRIMINAL JUSTICE COMMISSION	9	8.38	11	11.00
DISTRICT ATTORNEYS & THEIR DEPUTIES	36	36.00	36	36.00
JUSTICE, DEPT OF	1,285	1,266.83	1,325	1,298.77
MILITARY DEPARTMENT	522	477.51	451	408.01
PAROLE & POST PRISON SUPERVISION, BOARD OF	16	15.67	28	26.00
PUBLIC SAFETY STANDARDS & TRAINING, DEPT. OF	135	133.06	154	146.91
STATE POLICE, DEPT OF	1,259	1,245.63	1,311	1,267.87
YOUTH AUTHORITY, OREGON	1,025	989.79	1,022	985.88
<b>PUBLIC SAFETY TOTAL</b>	<b>8,775</b>	<b>8,614.55</b>	<b>8,872</b>	<b>8,667.85</b>
<b>PROGRAM AREA: JUDICIAL BRANCH</b>				
JUDICIAL DEPARTMENT	1,889	1,763.60	1,921	1,783.83
JUDICIAL FITNESS AND DISABILITY, COMM. ON	1	0.50	1	0.50
PUBLIC DEFENSE SERVICES COMMISSION	76	75.79	77	76.11
<b>JUDICIAL BRANCH TOTAL</b>	<b>1,966</b>	<b>1,839.89</b>	<b>1,999</b>	<b>1,860.44</b>
<b>PROGRAM AREA: ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>				
BUSINESS DEVELOPMENT DEPARTMENT	135	131.88	140	136.32
EMPLOYMENT DEPARTMENT	1,347	1,286.63	1,272	1,237.76
HOUSING & COMMUNITY SERVICES DEPT.	169	150.33	132	126.90
VETERANS' AFFAIRS, DEPT OF	84	82.63	88	87.76
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT TOTAL</b>	<b>1,735</b>	<b>1,651.47</b>	<b>1,632</b>	<b>1,588.74</b>

**Joint Committee On Ways and Means**

---

**Action:** Do Pass The A-Eng Bill.

**Action Date:** 02/23/16

**Vote:**

**Senate**

**Yeas:** 10 - Bates, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen

**Exc:** 2 - Whitsett, Winters

**House**

**Yeas:** 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

**Prepared By:** Dustin Ball, Department of Administrative Services

**Reviewed By:** Julie Neburka, Legislative Fiscal Office

---

**Agency:** Department of State Police

**Biennium:** 2015-17

**Budget Summary\***

	2015-17 Legislatively Adopted Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Adopted	
			\$ Change	% Change
General Fund	\$ -	\$ 1,000,000	\$ 1,000,000	100.0%
Total	\$ -	\$ 1,000,000	\$ 1,000,000	100.0%

**Position Summary**

Authorized Positions	0	3	3
Full-time Equivalent (FTE) positions	0.00	1.50	1.50

\* Excludes Capital Construction expenditures

**Revenue Summary**

House Bill 4075 is funded with a \$1,000,000 General Fund appropriation. Additionally, the bill authorizes the Department of State Police (OSP) to seek and accept gifts, grants and donations from any source to fund the statewide tip line.

**Summary of Public Safety Subcommittee Action**

House Bill 4075 directs OSP to establish a statewide tip line for reports of threats to student safety. The line must accept information by telephone, text message, electronically through the internet, and must be connected to other hotlines. Tips are to be confidential and information on threats must be relayed to local service providers and school officials, in addition to OSP and local law enforcement.

Prior to establishing the tip line, the department is required to adopt specific rules for provisions, policies and procedures. Rules must address the processing of calls, including how to protect the identity of the caller while enabling return contact, logging reports, verifying authenticity of reports, and relaying that information to local law enforcement and school district officials.

House Bill 4075 establishes a \$1,000,000 General Fund appropriation to the Department of State Police for the 2015-17 biennium to establish and operate the tip line. This General Fund appropriation will be used by OSP to contract with a third party vendor to operate the tip line and to establish three new positions to oversee the implementation and administration of the tip line. These new positions include one permanent full-time Project Manager 3 (0.58 FTE), one permanent full-time Program Analyst 2 position (0.58 FTE), and one full-time limited duration Administrative Specialist 1 position (0.34 FTE).

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB 4075-A**

Department of State Police  
 Dustin Ball – 503-378-3119

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 007 - Agency Support</b>									
Personal Services	\$ 282,439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282,439	3	1.50
Services and Supplies	\$ 717,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 717,561		
<b>TOTAL SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>3</b>	<b>1.50</b>

Joint Committee On Ways and Means

---

**Action:** Do Pass The B-Eng Bill.

**Action Date:** 02/23/16

**Vote:**

House

**Yeas:** 12 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

Senate

**Yeas:** 10 - Bates, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen

**Exc:** 2 - Whitsett, Winters

**Prepared By:** Dustin Ball, Department of Administrative Services

**Reviewed By:** Julie Neburka, Legislative Fiscal Office

---

**Agency:** Department of State Police

**Biennium:** 2015-17

**Budget Summary\***

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
General Fund	\$ -	\$ 1,500,000	\$ 1,500,000	100.0%
Total	\$ -	\$ 1,500,000	\$ 1,500,000	100.0%

**Position Summary**

Authorized Positions	0	9	9
Full-time Equivalent (FTE) positions	0.00	4.50	4.50

\* Excludes Capital Construction expenditures

**Revenue Summary**

Senate Bill 1571 is funded with a \$1,500,000 General Fund appropriation.

**Summary of Public Safety Subcommittee Action**

Senate Bill 1571 directs the Department of State Police (OSP) to adopt rules for processing all non-anonymous untested sexual assault forensic evidence kits and to test these kits. As soon as practicable, OSP is required to enter the results from testing into the Combined DNA Index System. The department is required to provide a written report to the Legislature no later than July 1, 2019 on its progress in entering results from testing into the Combined DNA Index System. Additionally, by January 15 of each calendar year, OSP must provide a written report to the Legislature detailing the progress made on reducing the backlog of untested sexual assault forensic evidence kits.

The bill requires every law enforcement agency in Oregon to implement procedures regarding the collection, testing, retention and destruction of sexual assault forensic kits. These procedures must include designating a single person within the agency to receive all telephone inquiries regarding kits and to serve as a liaison to the OSP. A task force on the testing of Sexual Assault Forensic Evidence Kits has been created to examine the process for gathering and testing sexual assault forensic evidence kits and to pursue grants and funding to help offset the costs

associated with this process. By December 1, 2018, the task force must submit a report with recommendations for legislation to an interim legislative committee related to judiciary.

Senate Bill 1571 provides \$1,500,000 General Fund to OSP for the 2015-17 biennium. Funding will increase capacity in the Forensic Services Division to process Sexual Assault Forensic Evidence Kits and will allow the hiring of nine positions in the DNA and Biology sections. The new positions include seven permanent full-time Forensic Scientist 1 positions (3.50 FTE), one permanent full-time Administrative Specialist 2 position (0.50 FTE), and one permanent full-time PEM E position (0.50 FTE).

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 1571-B

Department of State Police  
 Dustin Ball -- 503-378-3119

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
SCR 005 - Forensic Services Division									
Personal Services	\$ 856,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 856,659	9	4.50
Services and Supplies	\$ 350,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,341		
Capital Outlay	\$ 293,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,000		
TOTAL SUBCOMMITTEE RECOMMENDATION	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	9	4.50



78th Oregon Legislative Assembly - 2016 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5701 A  
CARRIER: Rep. Buckley

Joint Committee On Ways and Means

---

Action: Do Pass The A-Eng Bill.

Action Date: 02/25/16

Vote:

House

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

Exc: 1 - McLane

Senate

Yeas: 7 - Bates, Devlin, Johnson, Monroe, Roblan, Shields, Steiner Hayward

Nays: 4 - Girod, Hansell, Thomsen, Whitsett

Exc: 1 - Winters

Prepared By: Linda Ames and Theresa McHugh, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

---

Emergency Board; Various Agencies

Biennium: 2015-17

**Budget Summary\***

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<b><u>Department of Corrections</u></b>				
General Fund	\$ 1,555,904,536	\$ 1,593,133,894	\$ 37,229,358	2.4%
Other Funds	\$ 53,232,352	\$ 55,776,993	\$ 2,544,641	4.8%
<b><u>Oregon Criminal Justice Commission</u></b>				
General Fund	\$ 55,035,612	\$ 55,130,454	\$ 94,842	0.2%
Other Funds	\$ 494,015	\$ 864,015	\$ 370,000	74.9%
Federal Funds	\$ 7,304,929	\$ 6,937,604	\$ (367,325)	-5.0%
<b><u>District Attorneys and their Deputies</u></b>				
General Fund	\$ 11,610,450	\$ 11,868,624	\$ 258,174	2.2%
<b><u>Department of Justice</u></b>				
General Fund	\$ 76,083,264	\$ 78,841,305	\$ 2,758,041	3.6%
Other Funds	\$ 284,955,845	\$ 295,519,057	\$ 10,563,212	3.7%
Federal Funds	\$ 142,401,423	\$ 157,871,008	\$ 15,469,585	10.9%
<b><u>Oregon Military Department</u></b>				
General Fund	\$ 25,019,969	\$ 25,350,514	\$ 330,545	1.3%
Other Funds	\$ 110,312,549	\$ 113,312,859	\$ 3,000,310	2.7%
Federal Funds	\$ 278,357,971	\$ 280,784,232	\$ 2,426,261	0.9%
<b><u>Oregon Board of Parole</u></b>				
General Fund	\$ 7,807,978	\$ 8,040,916	\$ 232,938	3.0%
<b><u>Oregon State Police</u></b>				
General Fund	\$ 271,442,947	\$ 279,647,826	\$ 8,204,879	3.0%
Lottery Funds	\$ 7,841,010	\$ 8,010,065	\$ 169,055	2.2%
Other Funds	\$ 100,483,764	\$ 109,285,417	\$ 8,801,653	8.8%
Federal Funds	\$ 9,760,242	\$ 9,780,941	\$ 20,699	0.2%
<b><u>Department of Public Safety Standards and Training</u></b>				
Other Funds	\$ 37,238,170	\$ 42,092,883	\$ 4,854,713	13.0%
Federal Funds	\$ 4,148,299	\$ 6,666,167	\$ 2,517,868	60.7%

SB 5701 A

## Position Summary

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			Change	% Change
<b><u>Department of Land Conservation and Development</u></b>				
Authorized Positions	57	58	1	1.8%
Full-time Equivalent (FTE) positions	55.90	56.57	0.67	1.2%
<b><u>Water Resources Department</u></b>				
Authorized Positions	164	165	1	0.6%
Full-time Equivalent (FTE) positions	162.58	163.25	0.67	0.4%
<b>PUBLIC SAFETY PROGRAM AREA</b>				
<b><u>Department of Corrections</u></b>				
Authorized Positions	4,523	4,534	11	0.2%
Full-time Equivalent (FTE) positions	4,479.62	4,487.41	7.79	0.2%
<b><u>Department of Justice</u></b>				
Authorized Positions	1,305	1,324	19	1.5%
Full-time Equivalent (FTE) positions	1,291.70	1,298.27	6.57	0.5%
<b><u>Oregon State Police</u></b>				
Authorized Positions	1,287	1,299	12	0.9%
Full-time Equivalent (FTE) positions	1,255.24	1,261.87	6.63	0.5%
<b><u>Department of Public Safety Standards and Training</u></b>				
Authorized Positions	28	43	15	53.6%
Full-time Equivalent (FTE) positions	26.00	35.74	9.74	37.5%

to: (a) justify why an advisory steering committee is an appropriate form of governance; (b) provide a detailed cost-benefit analysis of the decision to use a private vendor vs. Department of Administrative Services State Data Center; (c) provide a justification for the indirect agency administrative charges to the CSEAS project, which may need to be repurposed and used for a general project contingency fund; and (d) report on improvements to quality assurance and agency status reporting.

#### **Oregon Military Department**

The Other Funds expenditure limitation for the Community Support program was increased, on a one-time basis, by \$2,442,000 for the reimbursement of firefighting expenditures incurred during the 2015 fire season.

The 2015-17 legislatively adopted budget inadvertently made a General Fund reduction to services and supplies that should have been applied to personal services. The reduction is \$57,929 within the Administration division. Moving it to the right budget category will enable the agency to correctly build the 2017-19 budget.

The Subcommittee approved \$80,000 Other Funds expenditure limitation for the purpose of paying cost of issuance expenses associated with Article XI-Q bond authority approved for rehabilitating facilities at the Umatilla Depot site to prepare it for use as a Regional Training Center. The Umatilla site will replace the facility currently used on the Western Oregon University campus.

#### **Department of Public Safety Standards and Training**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$959,000 and the addition of three limited-duration positions (1.74 FTE) to support programs and activities in the Department of Public Safety Standards and Training's (DPSST) Center for Policing Excellence, funded by an Edward Byrne Memorial Justice Assistance Grant through the Criminal Justice Commission.

The agency's Federal Funds expenditure limitation was increased by \$2,497,563. This net-zero technical correction changes a revenue-only transfer between DPSST and the Department of Justice to a pass-through expenditure, a budgetary change required in order to ensure full reimbursement of costs related to the federal High Intensity Drug Trafficking Area program operated by the state Department of Justice.

The Subcommittee increased the agency's Other Funds expenditure limitation by \$2,790,195, and authorized twelve permanent positions (8.00 FTE) to add four basic police and two basic corrections classes to the agency's training calendar to meet demand during the 2015-17 biennium.

#### **Oregon State Police**

The Subcommittee 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.

The Subcommittee increased the agency's General Fund appropriation by \$1,000,000 and authorized 12 positions (6.63 FTE) to increase staff capacity and reduce wait times and backlogs in the Firearm Instant Check System program.

1 purchase services under section 2 (5), chapter 759, Oregon Laws 2015, for the biennium be-  
 2 ginning July 1, 2015, for other grant-in-aid programs, is decreased by \$2,000,000 for a transfer  
 3 of funds to the Higher Education Coordinating Commission for programs for students who  
 4 are underrepresented in high demand science, technology, engineering and mathematics  
 5 (STEM) fields.

6 **SECTION 31.** (1) Notwithstanding any other provision of law, the General Fund appro-  
 7 priation made to the Higher Education Coordinating Commission by section 1 (1), chapter  
 8 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, for Higher Education Coor-  
 9 dinating Commission operations, is increased by \$2,000,000 for a transfer of funds from the  
 10 Department of Education for programs for students who are underrepresented in high de-  
 11 mand science, technology, engineering and mathematics (STEM) fields.

12 (2) Notwithstanding any other provision of law, the General Fund appropriation made to  
 13 the Higher Education Coordinating Commission by section 1 (4), chapter 642, Oregon Laws  
 14 2015, for the biennium beginning July 1, 2015, for the Public University Fund for distribution  
 15 to public universities, is increased by \$1,900,000 for costs associated with new labor con-  
 16 tracts.

17 (3) Notwithstanding any other provision of law, the General Fund appropriation made to  
 18 the Higher Education Coordinating Commission by section 1 (5), chapter 642, Oregon Laws  
 19 2015, for the biennium beginning July 1, 2015, for the Community College Support Fund for  
 20 distribution to community colleges and community college service districts, is increased by  
 21 \$1,800,000 for distribution to Umpqua Community College.

22 (4) Notwithstanding any other provision of law, the General Fund appropriation made to  
 23 the Higher Education Coordinating Commission by section 1 (5), chapter 642, Oregon Laws  
 24 2015, for the biennium beginning July 1, 2015, for the Community College Support Fund for  
 25 distribution to community colleges and community college service districts, is increased by  
 26 \$4,250,000 for distribution to Umpqua Community College for the replacement of Snyder Hall.

27 **SECTION 32.** (1) Notwithstanding any other law limiting expenditures, the limitation on  
 28 expenditures established by section 2 (4), chapter 696, Oregon Laws 2015, for the biennium  
 29 beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or  
 30 other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal  
 31 funds, collected or received by the Department of State Police, is increased by \$6,911,613 for  
 32 expenses incurred during the 2015 fire season in Oregon.

33 (2) Notwithstanding any other provision of law, the General Fund appropriation made to  
 34 the Department of State Police by section 1 (4), chapter 696, Oregon Laws 2015, for the  
 35 biennium beginning July 1, 2015, is increased by \$1,259,125 for expenses incurred during the  
 36 2015 fire season in Oregon.

37 (3) Notwithstanding any other provision of law, the General Fund appropriation made to  
 38 the Department of State Police by section 1 (1), chapter 696, Oregon Laws 2015, for the  
 39 biennium beginning July 1, 2015, is increased by \$61,091 for expenses incurred during the 2015  
 40 fire season in Oregon.

41 **SECTION 33.** (1) Notwithstanding any other law limiting expenditures, the limitation on  
 42 expenditures established by section 3, chapter 658, Oregon Laws 2015, for the biennium be-  
 43 ginning July 1, 2015, as the maximum limit for payment of expenses from federal funds col-  
 44 lected or received by the Department of Public Safety Standards and Training, is increased  
 45 by \$2,497,563 for expenses incurred in the High Intensity Drug Trafficking Area program.

1 made to the Department of Education by section 1, chapter 25, Oregon Laws 2015, for the  
2 biennium beginning July 1, 2015, for the State School Fund, is decreased by \$39,553,391.

3 SECTION 78. Notwithstanding any other law limiting expenditures, the limitation on  
4 expenditures established by section 2, chapter 25, Oregon Laws 2015, for the biennium be-  
5 ginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys  
6 allocated from the Administrative Services Economic Development Fund to the Department  
7 of Education for the State School Fund, is increased by \$39,553,391.

8 SECTION 79. Notwithstanding any other provision of law, the General Fund appropriation  
9 made to the Emergency Board by section 3, chapter 759, Oregon Laws 2015, for the biennium  
10 beginning July 1, 2015, to be allocated to the Department of Education for the mixed delivery  
11 preschool program described in ORS 329.172, is decreased by \$17,540,357.

12 SECTION 80. In addition to and not in lieu of any other appropriation, there is appro-  
13 priated to the Department of Education, for the biennium beginning July 1, 2015, out of the  
14 General Fund, the amount of \$17,540,357 for the mixed delivery preschool program described  
15 in ORS 329.172.

16 SECTION 81. Notwithstanding any other provision of law, the General Fund appropriation  
17 made to the Emergency Board by section 5 (1), chapter 781, Oregon Laws 2015, for the  
18 biennium beginning July 1, 2015, to be allocated to the Higher Education Coordinating Com-  
19 mission for the purpose of implementing the recommendations developed under section 3,  
20 chapter 781, Oregon Laws 2015, is decreased by \$6,865,921.

21 SECTION 82. Notwithstanding any other law limiting expenditures, the limitation on  
22 expenditures established by section 5 (1), chapter 642, Oregon Laws 2015, for the biennium  
23 beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or  
24 other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal  
25 funds, collected or received by the Higher Education Coordinating Commission, for oper-  
26 ations, degree authorization and private career schools, is increased by \$804,506 for the costs  
27 of issuing of bonds.

28 SECTION 83. Notwithstanding any other provision of law, the General Fund appropriation  
29 made to the Department of Education to be distributed as grants-in-aid, for program costs  
30 and to purchase services, by section 2 (5), chapter 759, Oregon Laws 2015, for the biennium  
31 beginning July 1, 2015, for other grant-in-aid programs, is increased by \$95,000 for a grant for  
32 the World of Speed high school automotive career technical education program.

33 SECTION 84. In addition to and not in lieu of any other appropriation, there is appro-  
34 priated to the Chief Education Office, for the biennium beginning July 1, 2015, out of the  
35 General Fund, the amount of \$5,505,280 for the Statewide Longitudinal Data System.

36 SECTION 85. Notwithstanding any other provision of law, the General Fund appropriation  
37 made to the Department of Education to be distributed as grants-in-aid, for program costs  
38 and to purchase services, by section 2 (5), chapter 759, Oregon Laws 2015, for the biennium  
39 beginning July 1, 2015, for other grant-in-aid programs, is increased by \$400,000 for grants  
40 to improve the cultural competence of educators and to ensure educators are trained in  
41 culturally relevant educational practices.

42 SECTION 86. (1) The allocation to the Department of State Police of moneys deposited  
43 into the Watershed Conservation Operating Fund by section 1, chapter 659, Oregon Laws  
44 2015, to be transferred by the Oregon Watershed Enhancement Board for fish and wildlife  
45 activities to implement Article XV, section 4b, of the Oregon Constitution, is increased by

1 \$169,055.

2 (2) The allocation to the State Department of Fish and Wildlife of moneys deposited into  
3 the Watershed Conservation Operating Fund by section 2, chapter 659, Oregon Laws 2015, to  
4 be transferred by the Oregon Watershed Enhancement Board for activities and projects to  
5 implement Article XV, section 4b, of the Oregon Constitution, is increased by \$164,835.

6 (3) The allocation to the State Department of Agriculture of moneys deposited into the  
7 Watershed Conservation Operating Fund by section 3, chapter 659, Oregon Laws 2015, to be  
8 transferred by the Oregon Watershed Enhancement Board for activities and projects to im-  
9 plement Article XV, section 4b, of the Oregon Constitution, is increased by \$201,633.

10 (4) The allocation to the Department of Environmental Quality of moneys deposited into  
11 the Watershed Conservation Operating Fund by section 4, chapter 659, Oregon Laws 2015, to  
12 be transferred by the Oregon Watershed Enhancement Board for activities and projects to  
13 implement Article XV, section 4b, of the Oregon Constitution, is increased by \$139,017.

14 SECTION 87. Notwithstanding any other provision of law, the General Fund appropriation  
15 made to the Emergency Board by section 1, chapter 837, Oregon Laws 2015, for the biennium  
16 beginning July 1, 2015, is increased by \$2,000,000 for general government purposes.

17 SECTION 88. Notwithstanding any other law limiting expenditures, the limitation on  
18 expenditures established by section 2, chapter 747, Oregon Laws 2015, for the biennium be-  
19 ginning July 1, 2015, as the maximum limit for payment of expenses for operations, from  
20 fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the  
21 United States Department of Housing and Urban Development for contract services, but ex-  
22 cluding lottery funds and federal funds not described in section 2, chapter 747, Oregon Laws  
23 2015, collected or received by the Housing and Community Services Department, is increased  
24 by \$2,554,868 for preservation of existing affordable housing and cost of issuance.

25 SECTION 89. (1) Notwithstanding any other law limiting expenditures, the limitation on  
26 expenditures established by section 1 (1), chapter 595, Oregon Laws 2015, for the biennium  
27 beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or  
28 other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal  
29 funds, collected or received by the Public Employees Retirement System, is increased by  
30 \$1,255,601 for the Information Technology Division for the individual account program  
31 project.

32 (2) Notwithstanding any other law limiting expenditures, the limitation on expenditures  
33 established by section 1 (1), chapter 595, Oregon Laws 2015, for the biennium beginning July  
34 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues,  
35 including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or  
36 received by the Public Employees Retirement System, is increased by \$1,659,976 for the In-  
37 formation Technology Division for the technology debt project.

38 SECTION 90. Notwithstanding any other law limiting expenditures, the limitation on  
39 expenditures established by section 4, chapter 837, Oregon Laws 2015, for the biennium be-  
40 ginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or  
41 other revenues, including Miscellaneous Receipts and reimbursements from federal service  
42 agreements, but excluding lottery funds and federal funds not described in section 4, chapter  
43 837, Oregon Laws 2015, collected or received by the Department of Revenue, is increased by  
44 \$874,747 for the core system replacement project.

45 SECTION 91. Notwithstanding any other law limiting expenditures, the limitation on

1 2015, as the maximum limit for payment of expenses by the Department of Consumer and  
2 Business Services from the Health Insurance Exchange Fund established by ORS 741.102, is  
3 increased by \$1,732,528 for marketing and outreach activities related to the Oregon Health  
4 Insurance Marketplace.

5 SECTION 109. (1) In addition to and not in lieu of any other appropriation, there is ap-  
6 propriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the  
7 General Fund, the amount of \$2,000,000 to be allocated to state agencies, or to state agencies  
8 for transfer to local government entities, for costs related to the armed occupation of the  
9 Malheur National Wildlife Refuge.

10 (2) If any of the moneys appropriated by subsection (1) of this section are not allocated  
11 by the Emergency Board prior to December 1, 2016, the moneys remaining on that date be-  
12 come available for any purpose for which the Emergency Board lawfully may allocate funds.

13 SECTION 110. Notwithstanding any other law limiting expenditures, the limitation on  
14 expenditures established by section 2 (4), chapter 654, Oregon Laws 2015, for the biennium  
15 beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or  
16 other revenues, including Miscellaneous Receipts and federal funds received from charges,  
17 but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon  
18 Laws 2015, collected or received by the Oregon Department of Administrative Services for  
19 the Chief Human Resource Office, is increased by \$453,681 for the human resources infor-  
20 mation system replacement project.

21 SECTION 111. Notwithstanding any other law limiting expenditures, the amount of  
22 \$3,059,680 is established for the biennium beginning July 1, 2015, as the maximum limit for  
23 payment of expenses from bond proceeds and other revenues, including Miscellaneous Re-  
24 cepts, but excluding lottery funds and federal funds, collected or received by the Oregon  
25 Department of Administrative Services, for the Warrenton dock rebuilding project.

26 SECTION 112. Notwithstanding any other law limiting expenditures, the limitation on  
27 expenditures established by section 2 (11), chapter 654, Oregon Laws 2015, for the biennium  
28 beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or  
29 other revenues, including Miscellaneous Receipts and federal funds received from charges,  
30 but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon  
31 Laws 2015, collected or received by the Oregon Department of Administrative Services, for  
32 principal and interest payments for outstanding Article XI-O bonds, is increased by \$55,000  
33 for the cost of issuing bonds.

34 SECTION 113. Notwithstanding any other provision of law, the General Fund appropri-  
35 ation made to the Department of State Police by section 1 (4), chapter 696, Oregon Laws 2015,  
36 for the biennium beginning July 1, 2015, for administrative services, agency support, criminal  
37 justice information services and the office of the State Fire Marshal, is increased by  
38 \$1,000,000 for increased capacity in the Firearms Instant Check System program.

39 SECTION 114. In addition to and not in lieu of any other appropriation, there is appro-  
40 priated to the Secretary of State, for the biennium beginning July 1, 2015, out of the General  
41 Fund, the amount of \$347,900 for replacement of the Oregon Elections System for Tracking  
42 and Reporting Election Night Reporting module.

43 SECTION 115. Notwithstanding any other provision of law, the General Fund appropri-  
44 ation made to the Department of Environmental Quality by section 1 (1), chapter 593, Oregon  
45 Laws 2015, for the biennium beginning July 1, 2015, for air quality, is increased by \$2,500,000,



## A-Eng. SB 5701

1	Other funds	Ch. 692 2(4)	+268,045
2	Other funds	Ch. 692 2(5)	+117,323
3	Other funds	Ch. 692 2(6)	+1,401,015
4	Other funds	Ch. 692 2(7)	+931,335
5	Other funds	Ch. 692 2(8)	+647,395
6	Federal funds	Ch. 692 3(1)	+109,749
7	Federal funds	Ch. 692 3(2)	+45,285
8	Federal funds	Ch. 692 3(3)	+58,048
9	Federal funds	Ch. 692 3(4)	+2,643,135
10	Department of Justice,		
11	for district attorneys:		
12	General Fund	Ch. 332 1	+258,174
13	Oregon Criminal Justice		
14	Commission:		
15	General Fund	Ch. 606 1	+94,842
16	Federal funds	Ch. 606 3	+2,675
17	Oregon Military Department:		
18	General Fund	Ch. 594 1(1)	+96,440
19	General Fund	Ch. 594 1(2)	+177,487
20	General Fund	Ch. 594 1(3)	+56,618
21	Other funds	Ch. 594 2(1)	+86,227
22	Other funds	Ch. 594 2(2)	+136,457
23	Other funds	Ch. 594 2(3)	+167,945
24	Other funds	Ch. 594 2(4)	+87,681
25	Federal funds	Ch. 594 3(1)	+1,945,047
26	Federal funds	Ch. 594 3(2)	+218,172
27	Federal funds	Ch. 594 3(3)	+263,042
28	State Board of Parole and		
29	Post-Prison Supervision:		
30	General Fund	Ch. 304 1	+232,938
31	Department of State Police:		
32	General Fund	Ch. 696 1(1)	+2,952,078
33	General Fund	Ch. 696 1(2)	+294,251
34	General Fund	Ch. 696 1(3)	+1,222,668
35	General Fund	Ch. 696 1(4)	+1,415,666
36	Other funds	Ch. 696 2(1)	+525,329
37	Other funds	Ch. 696 2(2)	+243,151
38	Other funds	Ch. 696 2(3)	+20,700
39	Other funds	Ch. 696 2(4)	+1,100,860
40	Federal funds	Ch. 696 3(1)	-568
41	Federal funds	Ch. 696 3(2)	+15,674
42	Federal funds	Ch. 696 3(3)	-1,336
43	Federal funds	Ch. 696 3(4)	+6,929
44	Lottery funds	Ch. 696 4	+169,055
45	Department of Public Safety		

**Legislative Fiscal Office**

900 Court St. NE, H-178  
Salem OR 97301  
503-986-1828

**Oregon Legislative  
Emergency Board**

Sen. Peter Courtney, Senate Co-Chair  
Rep. Tina Kotek, House Co-Chair

**Certificate**

May 25, 2016

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 8.105; ORS 291.326(1)(a), (b), (c), and (d); ORS 276.390; ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 25, 2016, took the following actions:

1. **Commission on Judicial Fitness and Disability**  
Acknowledged receipt of a report on compensation plan changes.
2. **Public Defense Services Commission**  
Deferred consideration of a request to fund salary increases.
3. **Department of Education**  
Acknowledged receipt of a report on the implementation of the mixed delivery preschool program.
4. **Department of Education**  
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in an amount of up to \$75,000 for a Child Care and Development Block Grant Implementation Research and Evaluation Planning Grant.
6. **Department of Education**  
Allocated \$273,062 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Education by section 1(1), chapter 759, Oregon Laws 2015, Operations, for grants to school districts to improve Internet connectivity and access, with the understanding the Department of Administrative Services will unschedule that amount until school districts and the Department of Education have been notified of the approval of the federal funding.
7. **Higher Education Coordinating Commission**  
Acknowledged receipt of a report on 2016-17 proposed increases to resident undergraduate tuition and mandatory fees at public universities.
8. **Higher Education Coordinating Commission**  
Acknowledged receipt of a report relating to the distribution of funding for Community College academic counselors.

**9. Department of Human Services**

Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of \$206,000 per year for two years to enhance adult protective services.

**10. Department of Human Services**

Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of \$200,000 per year for two years to enhance the state's system for providing information on and access to long term services and supports.

**11. Department of Human Services**

Acknowledged receipt of a report from the Department of Human Services on program sustainability options and actions.

**12. Oregon Health Authority**

Acknowledged receipt of a report on the Oregon Health Plan 1115 waiver renewal for 2017-22.

**13. Oregon Health Authority**

Acknowledged receipt of a report on recommendations regarding the Medicaid Management Information System and related systems and interfaces.

**14. Oregon Health Authority**

Approved, retroactively, the submission of a supplemental federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$2.7 million for one year beginning August 1, 2016 for the Epidemiology and Laboratory Capacity Program grant to combat antibiotic-resistant organisms and diseases as well as the Zika virus.

**15. Oregon Health Authority**

Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$250,000 a year for two years beginning September 1, 2016 for the Models for Collaboration for State Chronic Disease and Oral Health Programs grant to develop chronic disease prevention projects that integrate activities from both chronic disease and oral health programs.

**16. Oregon Health Authority**

Approved the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$3.5 million a year for five years beginning January 1, 2017 for the Emerging Infections Program grant to help monitor and prevent foodborne diseases, invasive bacterial infections, influenza, pertussis, human papillomavirus virus (HPV) disease, and healthcare-associated infections.

**17. Oregon Health Authority**

Approved the submission of the following three related federal grant applications by the Oregon Health Authority to the Substance Abuse and Mental Health Services Administration: 1) the Strategic Prevention Framework for Prescription Drugs grant in

the amount of \$373,616 a year for five years beginning January 1, 2017 to support and complement existing infrastructure building work partnering with coordinated care organizations to deliver provider and patient education to prevent prescription drug misuse; 2) the Grant to Prevent Prescription Drug/Opioid Overdose-Related Deaths in the amount of \$1 million a year for five years beginning January 1, 2017 to reduce the number of prescription drug/opioid overdose-related deaths and adverse events by training first responders and other key community sectors in prevention strategies, including the purchase and distribution of naloxone; and 3) the Targeted Capacity Expansion: Medication Assisted Treatment-Prescription Drug and Opioid Addiction grants cooperative agreement in the amount of \$1 million a year for five years beginning January 1, 2017 to expand and enhance access to integrated medication assisted treatment (e.g. buprenorphine, methadone, naltrexone) for individuals with opioid use disorder.

**18. Board of Nursing**

Increased the Other Funds expenditure limitation established for the Board of Nursing by section 1, chapter 439, Oregon Laws 2015, by \$244,452 and authorized the establishment of two full-time permanent positions (1.58 FTE) for personnel reclassifications and increased workload requirements.

**19. Department of Justice**

Acknowledged receipt of a report on the Child Support Enforcement Automated System information technology project, with instructions, and directed the agency to report to the Emergency Board in September of 2016.

**20. Department of Justice**

Increased the Federal Funds expenditure limitation established for the Department of Justice by section 13, chapter 837, Oregon Laws 2015, by \$2,538,107 for supplemental funding for the Child Support Enforcement Automated System information technology project, with the understanding that the Department of Administrative Services will un-schedule the limitation increase and will only re-schedule upon the joint approval of the Office of State Chief Information Officer, Chief Financial Officer, and Legislative Fiscal Office.

**21. Department of Public Safety Standards and Training**

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2, chapter 658, Oregon Laws 2015, by \$337,000 for crisis intervention training for first responders.

**22. Department of Public Safety Standards and Training**

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2, chapter 658, Oregon Laws 2015, by \$100,000 for additional training for 911 telecommunicators.

**23. Military Department**

Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 594, Oregon Laws 2015, Community support, by \$256,000 and increased the Federal Funds expenditure limitation established for the

Military Department by section 3(3), chapter 594, Oregon Laws 2015, Community support, by \$518,000 for supplemental funding for the Oregon Youth Challenge Program.

**24. Military Department**

Increased the Federal Funds expenditure limitation established for the Military Department by section 3(3), chapter 594, Oregon Laws 2015, Community support, by \$270,000 for supplemental federal funds received for the STARBASE Program.

**25. Military Department**

Allocated \$170,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Military Department by section 1(2), chapter 594, Oregon Laws 2015, Operations, for roof repairs at the Forest Grove and Kliever armories, and directed the Department to use \$500,000 of one-time General Fund savings available within current appropriations for the state's 50% share of the roof repairs.

**26. Department of State Police**

Approved the submission of a federal grant application to the U.S. Department of Justice in the amount of \$1.04 million over three years to establish a computerized system to track the inventory and processing of sexual assault forensic evidence kits in possession of the Department of State Police.

**27. Department of State Police**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice in the amount of \$9.4 million for up to eighteen months to replace the CrimeVue criminal history database and messaging system.

**28. Department of State Police**

Established a General Fund appropriation for the Department of Administrative Services and allocated \$73,053 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 and \$2,000,000 from the special purpose appropriation made to the Emergency Board by section 109 (1), chapter 82, Oregon Laws 2016, to the newly established appropriation for costs associated with the unlawful occupation of the Malheur National Wildlife Refuge in Harney County, for distribution to state and local agencies to reimburse for expenses incurred during the occupation; and increased the Other Funds expenditure limitation established for the Department of State Police by section 2(1), chapter 696, Oregon Laws 2015, Patrol services, criminal investigations and gaming enforcement, by \$874,188 in order to receive reimbursements due the agency from the Department of Administrative Services.

**29. Criminal Justice Commission**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice in the amount of up to \$1.75 million for three years to support Oregon's Justice Reinvestment efforts.

- 30. Department of Corrections**  
Acknowledged receipt of a report on female and male prison population trends and system bed capacity.
- 31. Department of Corrections**  
Allocated \$1,973,714 from the special purpose appropriation made to the Emergency Board by section 41(1), chapter 82, Oregon Laws 2016 to supplement the appropriation made to the Department of Corrections by section 1(1), chapter 655, Oregon Laws 2015, Operations and health services; allocated \$261,870 from the special purpose appropriation made to the Emergency Board by section 41(1), chapter 82, Oregon Laws 2016 to supplement the appropriation made to the Department of Corrections by section 1(2), chapter 655, Oregon Laws 2015, Administration, general services and human resources; allocated \$764,416 from the special purpose appropriation made to the Emergency Board by section 41(1), chapter 82, Oregon Laws 2016 to supplement the appropriation made to the Department of Corrections by section 1(3), chapter 655, Oregon Laws 2015, Offender management and rehabilitation; and authorized the establishment of 33 positions (18.64 FTE); for the Department to continue activating minimum security prison beds at the Deer Ridge Correctional Institution.
- 32. Department of Corrections**  
Allocated \$100,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Corrections by section 1(1), chapter 655, Oregon Laws 2015, Operations and health services; allocated \$900,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Corrections by section 1(2), chapter 655, Oregon Laws 2015, Administration, general services and human resources; and increased the Other Funds expenditure limitation established for the Department of Corrections by section 2(1), chapter 655, Oregon Laws 2015, Operations and health services, by \$100,000 to begin preparing the Oregon State Penitentiary-Minimum to house women offenders in the current biennium.
- 33. Oregon Business Development Department**  
Approved, retroactively, the submission of a federal grant application to the U.S. Small Business Administration in the amount of \$562,500 for funds available under the State Trade Expansion Program (STEP), and authorized the agency to submit future annual applications for STEP program grants if those grants: 1) are used to expand the Oregon Trade Promotion Program; 2) do not require the state to maintain any funded program levels after expiration of the grant; and 3) do not include match requirements that require additional Lottery Funds support or a reduction in the agency's other program services.
- 34. Oregon Business Development Department  
Higher Education Coordinating Commission**  
Acknowledged receipt of a report on a business plan for the American Manufacturing Innovation District; increased the Other Funds expenditure limitation established for the Oregon Business Development Department by section 1(8), chapter 82, Oregon Laws 2016, for the American Manufacturing Innovation District, by \$2,499,999; increased the Other Funds capital construction expenditure limitation established for the Higher

Education Coordinating Commission by section 7, chapter 67, Oregon Laws 2016, for the American Manufacturing Innovation District building at Portland Community College, by \$4,999,999; and increased the Other Funds expenditure limitation established for the Higher Education Coordinating Commission by section 5(1), chapter 642, Oregon Laws 2015, Operations, degree authorization and private career schools, by \$70,000; for development of the Oregon Manufacturing Innovation Center, with the understanding the agencies will present a progress report on the Oregon Manufacturing Innovation Center to the Joint Committee on Ways and Means during the 2017 session.

**36. Housing and Community Services Department**

Approved, retroactively, the submission of two federal grant applications to the U.S. Treasury in the combined amount of \$94,535,564 for assistance to Oregonians affected by foreclosure.

**37. Employment Department**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor in the amount of \$250,000 for the expansion and diversification of registered apprenticeship opportunities in Oregon.

**38. Columbia River Gorge Commission**

Allocated \$5,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015, to supplement the appropriation made to the Columbia River Gorge Commission by section 1, chapter 189, Oregon Laws 2015, to match the operational budget of the Commission as provided by the State of Washington for the 2015-17 biennium.

**40. Department of Geology and Mineral Industries**

Acknowledged receipt of a report on the progress of the tactical IT remediation plan; allocated \$554,808 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Geology and Mineral Industries by section 1, chapter 657, Oregon Laws 2015 for implementation of the plan; authorized the establishment of two positions (1.00 FTE); and increased the Other Funds expenditure limitation established for the Department of Geology and Mineral Industries by section 2(2), chapter 657, Oregon Laws 2015, Mined land reclamation, by \$64,754 for the Mined Land Reclamation and Regulation program.

**41. Department of Fish and Wildlife**

Approved, retroactively, the submission of a federal grant application to the U.S. Fish and Wildlife Service in the amount of \$1 million to acquire a forest conservation easement for 1,751 acres near Ashland, Oregon.

**42. Department of Environmental Quality**

Approved the submission of a federal grant application to the U.S. Environmental Protection Agency in the amount of \$250,000 for pollution prevention technical assistance services as well as projects that reduce and eliminate pollution from water, air, and land.

- 43. Department of Environmental Quality**  
Allocated \$225,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015, to supplement the appropriation made to the Department of Environmental Quality by section 1(1), chapter 593, Oregon Laws 2015, Air Quality, to acquire metals and particulate monitoring equipment.
- 44. Department of Forestry**  
Allocated \$2,176,549 from the special purpose appropriation made to the Emergency Board by section 5, chapter 809, Oregon Laws 2015, to supplement the appropriation made to the Department of Forestry by section 1(1), chapter 809, Oregon Laws 2015, Fire protection, for the payment of the catastrophic fire insurance premium for the 2016 fire season.
- 46. Department of Forestry**  
Allocated \$250,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015, to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 809, Oregon Laws 2015, Private forests, to provide additional preventative treatments for Phytophthora Ramorum infestations and for a \$50,000 grant to the Association of Oregon Counties.
- 47. Parks and Recreation Department**  
Approved, retroactively, the submission of a federal grant application to the U.S. Fish and Wildlife Service in the amount of \$500,000 for the purchase of land by the Southern Oregon Land Conservancy for habitat conservation.
- 48. Parks and Recreation Department**  
Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(3), chapter 303, Oregon Laws 2015, Park development, by \$615,500 for the expenditure of two grants awarded the agency by the Marine Board.
- 49. Parks and Recreation Department**  
Increased the Federal Funds expenditure limitation established for the Parks and Recreation Department by section 4(3), chapter 303, Oregon Laws 2015, Community support and grants, by \$29,214 to correct an error in the allocation of Federal Funds expenditure limitation in prior legislation.
- 51. Department of Agriculture**  
Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$700,000 for designing a program to enhance produce safety to prepare for implementation of new FDA food safety rules.
- 52. Department of Transportation**  
Increased the Other Funds expenditure limitation established for the Department of Transportation by section 5(2), chapter 761, Oregon Laws 2015, Maintenance and emergency relief programs, by \$16,966,375 and by section 5(8), chapter 761, Oregon



Laws 2015, Local government program, by \$10,732,666 for highway repair costs resulting from winter storm damage due to the 2015-16 winter season.

**53. Department of Transportation**

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Transit Administration in the amount of \$75.7 million for improvements to Abernethy Bridge on I-205, I-84 at Ladd Canyon, and I-5 between the Kuebler Interchange and Delaney Road.

**54. Department of Transportation**

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Transit Administration in the amount of \$8,524,250 for vehicle replacements in rural transit districts, construction of bike lockers and electric vehicle charging stations at the Salem Baggage Depot, and a maintenance facility addition to a transit center in The Dalles.

**55. Department of Transportation**

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Railroad Administration in the amount of \$750,000 to implement the use of Positive Train Control technology.

**56. Department of Transportation**

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Highway Administration in the amount of \$75,000 to develop a manual for standardized railroad best practices.

**57. Department of Transportation**

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Highway Administration in the amount of \$350,000 to develop a system to store underground utility location data, acquire technology that identifies the location and important attributes of utilities, and make revisions to the Utility Conflict Matrix.

**58. Department of Transportation**

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Highway Administration in the amount of \$150,000 to acquire equipment used in non-destructive testing of concrete bridge decks and tunnel liners.

**59. Department of Consumer and Business Services**

Increased the Other Funds expenditure limitation established for the Department of Consumer and Business Services by section 3, chapter 592, Oregon Laws 2015 by \$558,617 to reverse a reduction in Other Funds expenditure limitation that was erroneously taken by prior legislation, and acknowledged receipt of a report on the operation of the Oregon Health Insurance Marketplace.

**60. Office of the Governor**

Acknowledged receipt of a report on the Office of the Governor organizational structure and Key Performance Measures.

- 61. Department of Administrative Services**  
Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(4), chapter 654, Oregon Laws 2015, Chief Human Resource Office, by \$6,520,731; authorized the establishment of 22 limited duration positions (9.17 FTE) and the extension of six existing limited duration positions through the end of the biennium (4.29 FTE), including the reclassification of one to a Principal Executive Manager (PEM) G; adjusted state agency budgets by allocating \$4,292,256 from the special purpose appropriation made to the Emergency Board by section 52, chapter 837, Oregon Laws 2015; increased Lottery Funds expenditure limitations by \$95,628; increased Other Funds expenditure limitations by \$3,357,479; and increased Federal Funds expenditure limitations by \$1,489,374; to adjust state agency budgets to fund assessment increases related to continuation of the Human Resources Information System project and staffing adjustments related to the previously approved DAS Information Technology reorganization per the attached table.
- 62. Department of Administrative Services**  
Established a \$2,336,040 Other Funds Capital Construction expenditure limitation for the Department of Administrative Services to replace the roof at the Department of Environmental Quality and Public Health laboratory, and established a \$4,000,000 Other Funds Capital Construction expenditure limitation for the Department of Administrative Services for capital and tenant improvements at the 550 Building.
- 63. Department of Administrative Services**  
Acknowledged receipt of a report on compensation plan changes and position allocations.
- 64. Department of Administrative Services**  
Approved the 2017-19 uniform rent rates as proposed by the Department of Administrative Services and required under ORS 276.390.
- 65. Department of Revenue**  
Deferred consideration of a funding request for the Property Valuation System information technology project, and directed the agency to report to the Emergency Board in September of 2016 on the status of the project.
- 66. Department of Revenue**  
Increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(1), chapter 596, Oregon Laws 2015, Administration, by \$379,481 and authorized the establishment of five permanent full-time positions (2.71 FTE) for the Recreational Marijuana Program.
- 68. Department of Revenue**  
Acknowledged receipt of a report on the availability of data for tax research and forecasting purposes, and directed the agency to report to the Emergency Board in September of 2016 with an updated status report.

# #61 DAS - Attachment A

148

Agency Name	Chapter	Section	Total Assessment				Total
			GF	LF	OF	FF	
DEPT OF HUMAN SERVICES	760	03-01	-	-	-	838,975	838,975
DEPT OF HUMAN SERVICES	760	01-01	986,879	-	-	-	986,879
DEPT OF ADMIN SERVICES	654	02-09	-	-	3,507	-	3,507
DEPT OF ADMIN SERVICES	654	02-08	-	-	3,855	-	3,855
DEPT OF ADMIN SERVICES	654	02-01	-	-	4,570	-	4,570
DEPT OF ADMIN SERVICES	654	02-04	-	-	4,989	-	4,989
DEPT OF ADMIN SERVICES	654	02-03	-	-	5,898	-	5,898
DEPT OF ADMIN SERVICES	654	02-02	-	-	7,101	-	7,101
DEPT OF ADMIN SERVICES	654	02-05	-	-	21,955	-	21,955
DEPT OF ADMIN SERVICES	654	02-07	-	-	61,033	-	61,033
DEPT OF ADMIN SERVICES	654	02-06	-	-	78,607	-	78,607
COUNSELORS AND THERAPISTS BRD	331	01	-	-	855	-	855
AVIATION DEPARTMENT	329	01-01	-	-	3,051	-	3,051
LONG TERM CARE OMBUDSMAN	408	01-02	113	-	-	-	113
LONG TERM CARE OMBUDSMAN	408	01-01	3,004	-	-	-	3,004
LONG TERM CARE OMBUDSMAN	408	02	-	-	436	-	436
EMPLOYMENT RELATIONS BOARD	406	01	2,129	-	-	-	2,129
EMPLOYMENT RELATIONS BOARD	406	03	-	-	1,043	-	1,043
TAX PRACTITIONERS BOARD	336	01	-	-	976	-	976
STATE BOARD OF ACCOUNTANCY	302	01	-	-	1,953	-	1,953
OFFICE OF THE GOVERNOR	810	01	10,417	-	-	-	10,417
OFFICE OF THE GOVERNOR	810	03	-	2,052	-	-	2,052
OFFICE OF THE GOVERNOR	810	04	-	-	1,323	-	1,323
PSYCHOLOGISTS EXAMINERS BOARD	334	01	-	-	855	-	855
BUSINESS DEVELOPMENT	694	02-02	-	-	7,644	-	7,644
BUSINESS DEVELOPMENT	694	01-01	1,672	-	-	-	1,672
BUSINESS DEVELOPMENT	694	03-06	-	956	-	-	956
BUSINESS DEVELOPMENT	694	03-02	-	7,883	-	-	7,883
BUSINESS DEVELOPMENT	694	03-01	-	8,897	-	-	8,897
BUSINESS DEVELOPMENT	694	02-01	-	-	4,180	-	4,180
BUSINESS DEVELOPMENT	694	02-04	-	-	956	-	956
LICENSED SOCIAL WORKERS BOARD	376	01	-	-	1,465	-	1,465
ADVOCACY COMMISSIONS OFFICE	375	01	488	-	-	-	488
DEPT OF JUSTICE	692	03-01	-	-	-	1,457	1,457
DEPT OF JUSTICE	692	03-02	-	-	-	2,020	2,020
DEPT OF JUSTICE	692	03-03	-	-	-	1,666	1,666
DEPT OF JUSTICE	692	03-04	-	-	-	76,272	76,272
DEPT OF JUSTICE	692	01-02	246	-	-	-	246
DEPT OF JUSTICE	692	01-04	891	-	-	-	891
DEPT OF JUSTICE	692	01-03	6,374	-	-	-	6,374
DEPT OF JUSTICE	692	01-06	21,310	-	-	-	21,310
DEPT OF JUSTICE	692	02-05	-	-	6,070	-	6,070
DEPT OF JUSTICE	692	02-04	-	-	8,561	-	8,561
DEPT OF JUSTICE	692	02-02	-	-	10,218	-	10,218
DEPT OF JUSTICE	692	02-08	-	-	23,273	-	23,273
DEPT OF JUSTICE	692	02-06	-	-	29,219	-	29,219
DEPT OF JUSTICE	692	02-07	-	-	34,611	-	34,611
DEPT OF JUSTICE	692	02-03	-	-	38,512	-	38,512
DEPT OF JUSTICE	692	02-01	-	-	48,121	-	48,121
DEPARTMENT OF STATE LANDS	335	01-01	-	-	25,873	-	25,873
LEGISLATIVE COUNSEL COMMITTEE	772	08	11,129	-	-	-	11,129
LEGISLATIVE REVENUE OFFICE	772	12	1,953	-	-	-	1,953
LEGISLATIVE FISCAL OFFICER	772	11-01	5,125	-	-	-	5,125
DEPT OF REVENUE	596	01-01	196,270	-	-	-	196,270
DEPT OF REVENUE	596	02-01	-	-	53,786	-	53,786
LEGISLATIVE ASSEMBLY	772	04	61,330	-	-	-	61,330
LEGISLATIVE ADMIN COMMITTEE	772	01-01	24,566	-	-	-	24,566
SECRETARY OF STATE	688	03	-	-	-	606	606
SECRETARY OF STATE	688	01-01	1,228	-	-	-	1,228

# #61 DAS - Attachment A

149

Agency Name	Chapter	Section	GF	LF	OF	FF	Total
SECRETARY OF STATE	688	01-02	11,079	-	-	-	11,079
SECRETARY OF STATE	688	02-04	-	-	3,767	-	3,767
SECRETARY OF STATE	688	02-01	-	-	7,211	-	7,211
SECRETARY OF STATE	688	02-05	-	-	7,636	-	7,636
SECRETARY OF STATE	688	02-03	-	-	17,437	-	17,437
OREGON STATE TREASURY	689	01-02	-	-	171	-	171
OREGON STATE TREASURY	689	01-01	-	-	21,769	-	21,769
JUDICIAL FIT OR DISABILITY COM	93	01-01	123	-	-	-	123
DISTRICT ATTORNEYS/DEPUTIES	332	01	8,787	-	-	-	8,787
JUDICIAL DEPARTMENT	691	01-02	430,457	-	-	-	430,457
GOVERNMENT ETHICS COMMISSION	465	01-01	-	-	1,924	-	1,924
CRIMINAL JUSTICE COMMISSION	606	03	-	-	-	23	23
CRIMINAL JUSTICE COMMISSION	606	01	1,995	-	-	-	1,995
CRIMINAL JUSTICE COMMISSION	606	02-00	-	-	27	-	27
DEPT OF MILITARY	594	03-01	-	-	-	40,057	40,057
DEPT OF MILITARY	594	03-02	-	-	-	1,878	1,878
DEPT OF MILITARY	594	03-03	-	-	-	9,518	9,518
DEPT OF MILITARY	594	01-04	2	-	-	-	2
DEPT OF MILITARY	594	01-03	1,969	-	-	-	1,969
DEPT OF MILITARY	594	01-01	9,999	-	-	-	9,999
DEPT OF MILITARY	594	01-02	11,713	-	-	-	11,713
DEPT OF MILITARY	594	02-01	-	-	933	-	933
DEPT OF MILITARY	594	02-02	-	-	5,292	-	5,292
DEPT OF MILITARY	594	02-04	-	-	6,653	-	6,653
DEPT OF MILITARY	594	02-03	-	-	28,657	-	28,657
MARINE BOARD	601	01-01	-	-	9,642	-	9,642
BOARD OF PAROLE/POST PRISON	304	01	3,825	-	-	-	3,825
OREGON STATE POLICE	696	03-02	-	-	-	821	821
OREGON STATE POLICE	696	03-04	-	-	-	183	183
OREGON STATE POLICE	696	01-02	1,968	-	-	-	1,968
OREGON STATE POLICE	696	01-03	16,107	-	-	-	16,107
OREGON STATE POLICE	696	01-04	32,324	-	-	-	32,324
OREGON STATE POLICE	696	01-01	162,181	-	-	-	162,181
OREGON STATE POLICE	696	04-00	-	7,935	-	-	7,935
OREGON STATE POLICE	696	02-03	-	-	171	-	171
OREGON STATE POLICE	696	02-01	-	-	21,845	-	21,845
OREGON STATE POLICE	696	02-02	-	-	27,833	-	27,833
OREGON STATE POLICE	696	02-04	-	-	33,030	-	33,030
PUBLIC SAFETY/STDS/TRAINING	658	02-01	-	-	32,477	-	32,477
DEPT OF VETERANS AFFAIRS	616	01-01	5,189	-	-	-	5,189
DEPT OF VETERANS AFFAIRS	616	03	-	-	14,629	-	14,629
DEPT OF CORRECTIONS	655	01-02	1,084,608	-	-	-	1,084,608
DEPARTMENT OF ENERGY	656	01	-	-	27,830	-	27,830
DEPT OF ENVIRONMENTAL QUALITY	593	02-04	-	-	172,399	-	172,399
PSYCHIATRIC REVIEW BOARD	411	01	2,685	-	-	-	2,685
PUBLIC DEFENSE SERVICES	615	01-03	6,104	-	-	-	6,104
PUBLIC DEFENSE SERVICES	615	01-01	12,395	-	-	-	12,395
OREGON YOUTH AUTHORITY	617	03	-	-	-	7,684	7,684
OREGON YOUTH AUTHORITY	617	01-01	234,585	-	-	-	234,585
INDIAN SERVICES COMMISSION	772	13	488	-	-	-	488
DEPT OF CONSUMER/BSN SERVICES	592	02	-	-	-	1,826	1,826
DEPT OF CONSUMER/BSN SERVICES	592	01	-	-	222,548	-	222,548
OREGON HEALTH AUTHORITY	838	04-01	-	-	-	191	191
OREGON HEALTH AUTHORITY	838	04-02	-	-	-	324,234	324,234
OREGON HEALTH AUTHORITY	838	01-01	2	-	-	-	2
OREGON HEALTH AUTHORITY	838	01-02	582,422	-	-	-	582,422
OREGON HEALTH AUTHORITY	838	02-01	-	-	31	-	31
OREGON HEALTH AUTHORITY	838	02-02	-	-	107,079	-	107,079
PUB EMPLOYEES RETIREMNT SYSTEI	595	01-01	-	-	89,634	-	89,634
DEPT OF EMPLOYMENT	485	04	-	-	-	149,532	149,532

# #61 DAS - Attachment A

150

Agency Name	Chapter	Section	GF	LF	OF	FF	Total
DEPT OF EMPLOYMENT	485	01-02	-	-	30,433	-	30,433
DEPT OF EMPLOYMENT	485	01-01	-	-	134,172	-	134,172
OREGON EDUCATION INVESTMENT B	686	01	3,661	-	-	-	3,661
HIGHER EDUCATION COORD. COMM.	642	06-01	-	-	-	89	89
HIGHER EDUCATION COORD. COMM.	642	06-02	-	-	-	9,486	9,486
HIGHER EDUCATION COORD. COMM.	642	01-09	408	-	-	-	408
HIGHER EDUCATION COORD. COMM.	642	01-03	1,249	-	-	-	1,249
HIGHER EDUCATION COORD. COMM.	642	01-01	3,549	-	-	-	3,549
HIGHER EDUCATION COORD. COMM.	642	01-02	6,651	-	-	-	6,651
HIGHER EDUCATION COORD. COMM.	642	05-01	-	-	562	-	562
HIGHER EDUCATION COORD. COMM.	642	05-02	-	-	1,653	-	1,653
HIGHER EDUCATION COORD. COMM.	642	05-03	-	-	1,986	-	1,986
OREGON STATE LIBRARY	407	01	1,799	-	-	-	1,799
OREGON STATE LIBRARY	407	03	-	-	2,992	-	2,992
DEPT OF EDUCATION	759	05-01	-	-	-	52	52
DEPT OF EDUCATION	759	01-01	109,408	-	-	-	109,408
DEPT OF EDUCATION	759	04-01	-	-	7,704	-	7,704
TEACHER STANDARDS/PRACTICES	602	01	-	-	4,882	-	4,882
COMMISSION FOR THE BLIND	484	03	-	-	-	9,868	9,868
COMMISSION FOR THE BLIND	484	01	1,776	-	-	-	1,776
COMMISSION FOR THE BLIND	484	02	-	-	8	-	8
DEPT OF AGRICULTURE	683	01-04	3,770	-	-	-	3,770
DEPT OF AGRICULTURE	683	01-03	4,033	-	-	-	4,033
DEPT OF AGRICULTURE	683	01-02	8,766	-	-	-	8,766
DEPT OF AGRICULTURE	683	03	-	6,373	-	-	6,373
DEPT OF AGRICULTURE	683	02-01	-	-	446	-	446
DEPT OF AGRICULTURE	683	02-04	-	-	18,164	-	18,164
DEPT OF AGRICULTURE	683	02-03	-	-	21,090	-	21,090
DEPT OF AGRICULTURE	683	02-02	-	-	23,070	-	23,070
DEPT OF FORESTRY	809	04-01	-	-	-	334	334
DEPT OF FORESTRY	809	04-02	-	-	-	1,365	1,365
DEPT OF FORESTRY	809	04-04	-	-	-	740	740
DEPT OF FORESTRY	809	01-02	2,830	-	-	-	2,830
DEPT OF FORESTRY	809	01-01	5,731	-	-	-	5,731
DEPT OF FORESTRY	809	02-04	-	-	1,861	-	1,861
DEPT OF FORESTRY	809	02-07	-	-	2,115	-	2,115
DEPT OF FORESTRY	809	02-02	-	-	13,978	-	13,978
DEPT OF FORESTRY	809	02-03	-	-	15,087	-	15,087
DEPT OF FORESTRY	809	02-01	-	-	168,728	-	168,728
DEPT OF GEOLOGY AND INDUSTRIES	657	03	-	-	-	521	521
DEPT OF GEOLOGY AND INDUSTRIES	657	01	5,465	-	-	-	5,465
DEPT OF GEOLOGY AND INDUSTRIES	657	02-01	-	-	6,022	-	6,022
DEPT OF PARKS AND RECREATION	303	02-02	-	53,723	-	-	53,723
DEPT OF PARKS AND RECREATION	303	01-02	-	-	90,809	-	90,809
DEPT OF FISH AND WILDLIFE	690	01-03	115,475	-	-	-	115,475
DEPT OF FISH AND WILDLIFE	690	02-03	-	-	192,652	-	192,652
DEPT OF LAND CONSERVATION/DEVELOPMENT	333	03	-	-	-	4,362	4,362
DEPT OF LAND CONSERVATION/DEVELOPMENT	333	01-01	9,809	-	-	-	9,809
LAND USE APPEALS BOARD	193	01	1,404	-	-	-	1,404
DEPT OF WATER RESOURCES	597	01	34,473	-	-	-	34,473
DEPT OF WATER RESOURCES	597	03-01	-	-	3,310	-	3,310
WATERSHED ENHANCEMENT BOARD	659	05	-	7,809	-	-	7,809
OREGON DEPT OF TRANSPORTATION	761	05-11	-	-	302	-	302
OREGON DEPT OF TRANSPORTATION	761	05-09	-	-	16,479	-	16,479
OREGON DEPT OF TRANSPORTATION	761	05-07	-	-	35,915	-	35,915
OREGON DEPT OF TRANSPORTATION	761	05-02	-	-	318,593	-	318,593
OREGON DEPT OF TRANSPORTATION	761	05-16	-	-	719,247	-	719,247
PROFESSOR EXAMINERS BOARD	330	01	-	-	1,191	-	1,191
HEALTH RELATED LICENSING BOARD	192	03	-	-	390	-	390
HEALTH RELATED LICENSING BOARD	192	05	-	-	598	-	598

# #61 DAS - Attachment A

Agency Name	Chapter	Section	GF	LF	OF	FF	Total
HEALTH RELATED LICENSING BRDS	192	02	-	-	639	-	639
HEALTH RELATED LICENSING BRDS	192	04	-	-	658	-	658
HEALTH RELATED LICENSING BRDS	192	06	-	-	660	-	660
HEALTH RELATED LICENSING BRDS	192	01	-	-	1,256	-	1,256
OREGON BOARD OF DENTISTRY	191	01	-	-	1,707	-	1,707
BUREAU OF LABOR AND INDUSTRIES	693	04	-	-	-	1,558	1,558
BUREAU OF LABOR AND INDUSTRIES	693	01	15,723	-	-	-	15,723
BUREAU OF LABOR AND INDUSTRIES	693	02	-	-	6,761	-	6,761
LIQUOR CONTROL COMMISSION	817	07-00	-	-	5,102	-	5,102
LIQUOR CONTROL COMMISSION	600	01-01	-	-	50,457	-	50,457
MEDICAL EXAMINERS BOARD	409	01	-	-	9,469	-	9,469
BOARD OF NURSING	439	01	-	-	11,667	-	11,667
PHARMACY, OREGON BOARD OF	410	01	-	-	4,638	-	4,638
PUBLIC UTILITY COMMISSION	305	01-01	-	-	14	-	14
PUBLIC UTILITY COMMISSION	305	01-02	-	-	17	-	17
PUBLIC UTILITY COMMISSION	305	01-04	-	-	25	-	25
PUBLIC UTILITY COMMISSION	305	01-03	-	-	31,246	-	31,246
RACING COMMISSION	306	01-00	-	-	3,239	-	3,239
DEPT OF HOUSING/COMMUNITY SVC	747	04	-	-	-	4,056	4,056
DEPT OF HOUSING/COMMUNITY SVC	747	01	145	-	-	-	145
DEPT OF HOUSING/COMMUNITY SVC	747	02	-	-	14,736	-	14,736
CONSTRUCTION CONTRACTOR BOAR	190	01	-	-	18,306	-	18,306
REAL ESTATE AGENCY	94	01	-	-	7,322	-	7,322
			4,292,256	95,628	3,357,479	1,489,374	9,234,737





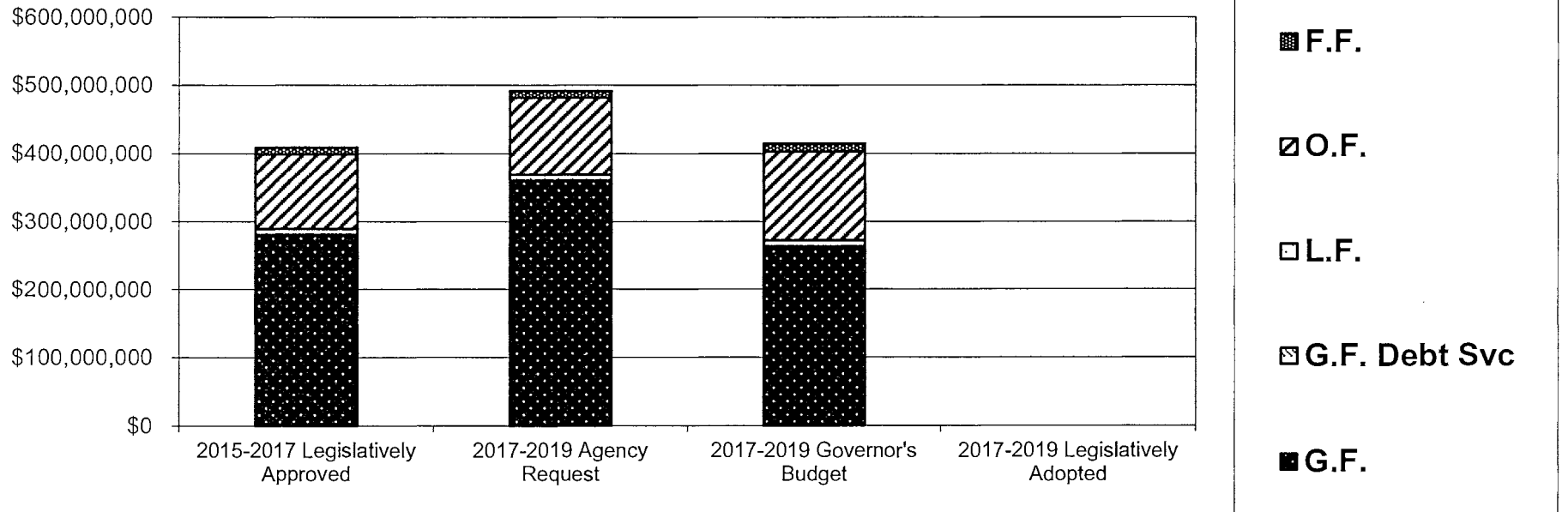


# Oregon State Police

2017 - 2019 Agency Governor's Budget

## Expenditure Summary

	2015-2017 Legislatively Approved	2017-2019 Agency Request	2017-2019 Governor's Budget	2017-2019 Legislatively Adopted	% Change 2015-2017 Legislatively Approved
G.F.	\$282,147,826	\$361,161,961	\$264,617,887	\$0	-6.21%
L.F.	\$8,010,065	\$8,407,668	\$8,271,355	\$0	3.26%
O.F.	\$109,285,417	\$112,271,349	\$130,438,938	\$0	19.36%
F.F.	\$9,780,941	\$10,198,867	\$11,514,234	\$0	17.72%
G.F. Debt Svc	\$0	\$0	\$0	\$0	
<b>Total All Funds</b>	<b>\$409,224,249</b>	<b>\$492,039,845</b>	<b>\$414,842,414</b>	<b>\$0</b>	<b>1.37%</b>
POS.	1,311	1,510	1,297	0	-1.07%
F.T.E.	1,267.87	1,426.77	1,273.62	0.00	0.45%



Agency Request

Governor's Budget

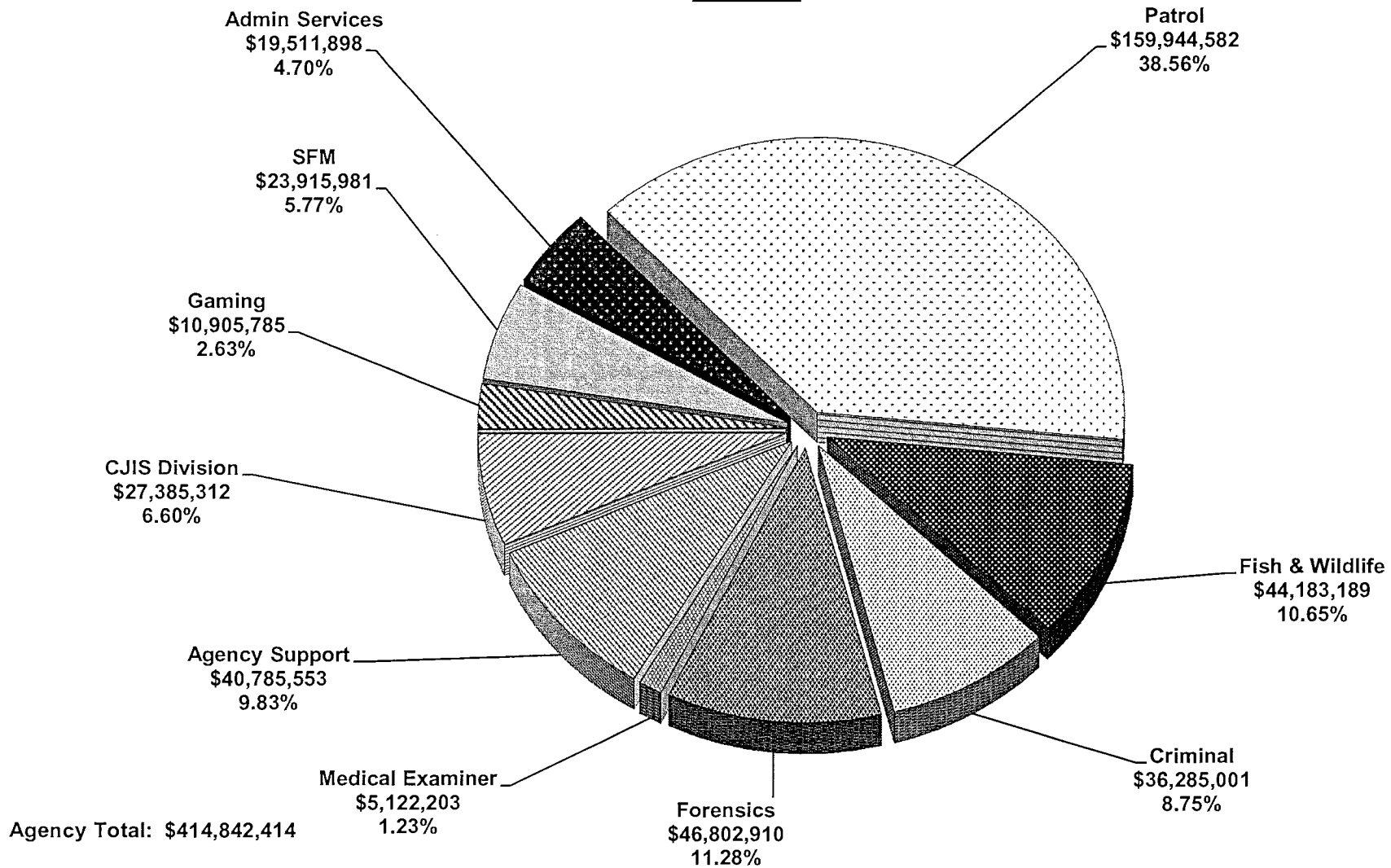
Legislatively Adopted

Budget Page \_\_\_\_\_

# Oregon State Police

2017 - 2019 Governor's Budget

All Funds



Agency Request

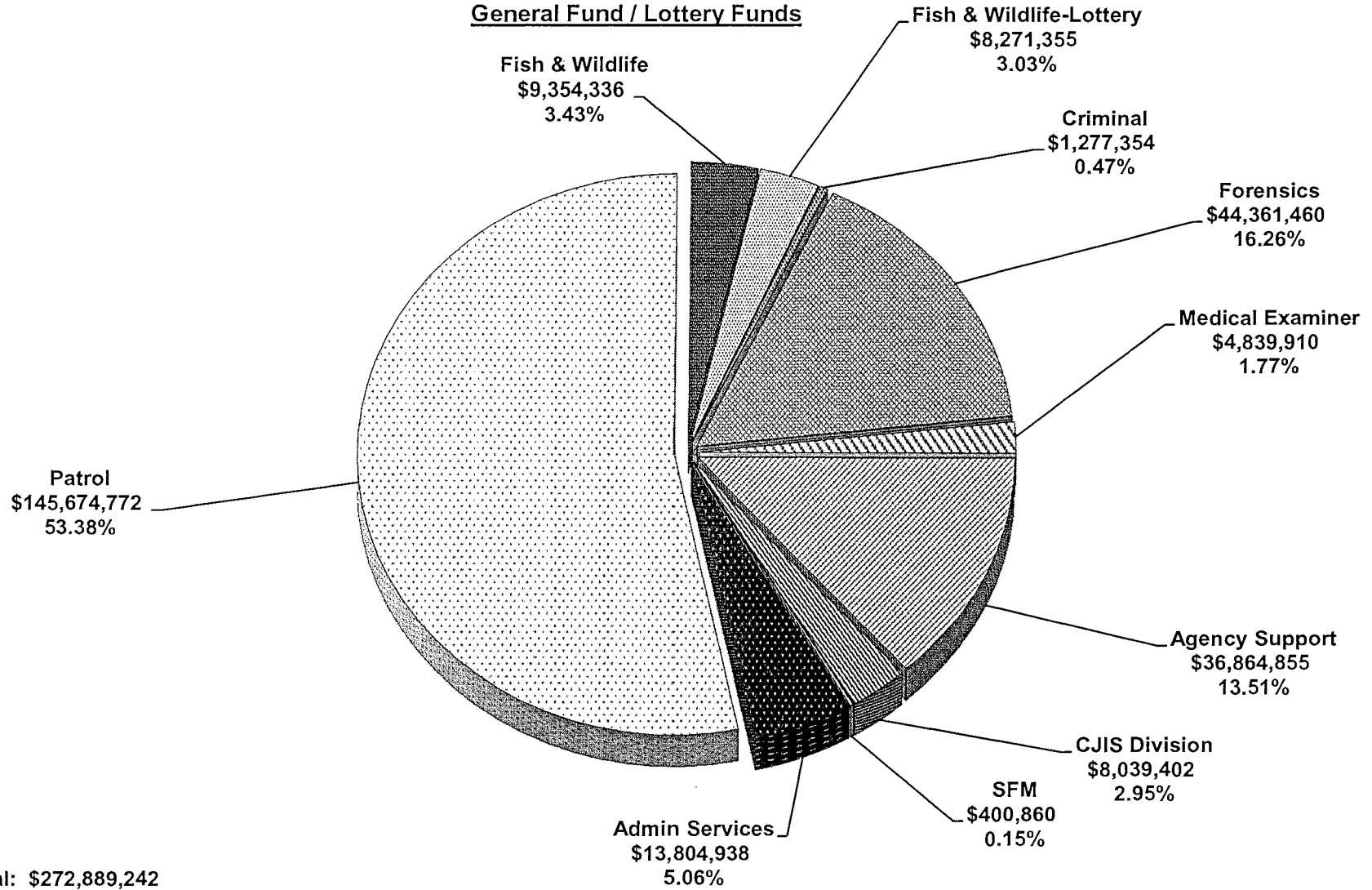
Governor's Budget

Legislatively Adopted

Budget Page

# Oregon State Police

2017 - 2019 Governor's Budget  
General Fund / Lottery Funds



Agency Total: \$272,889,242

Agency Request

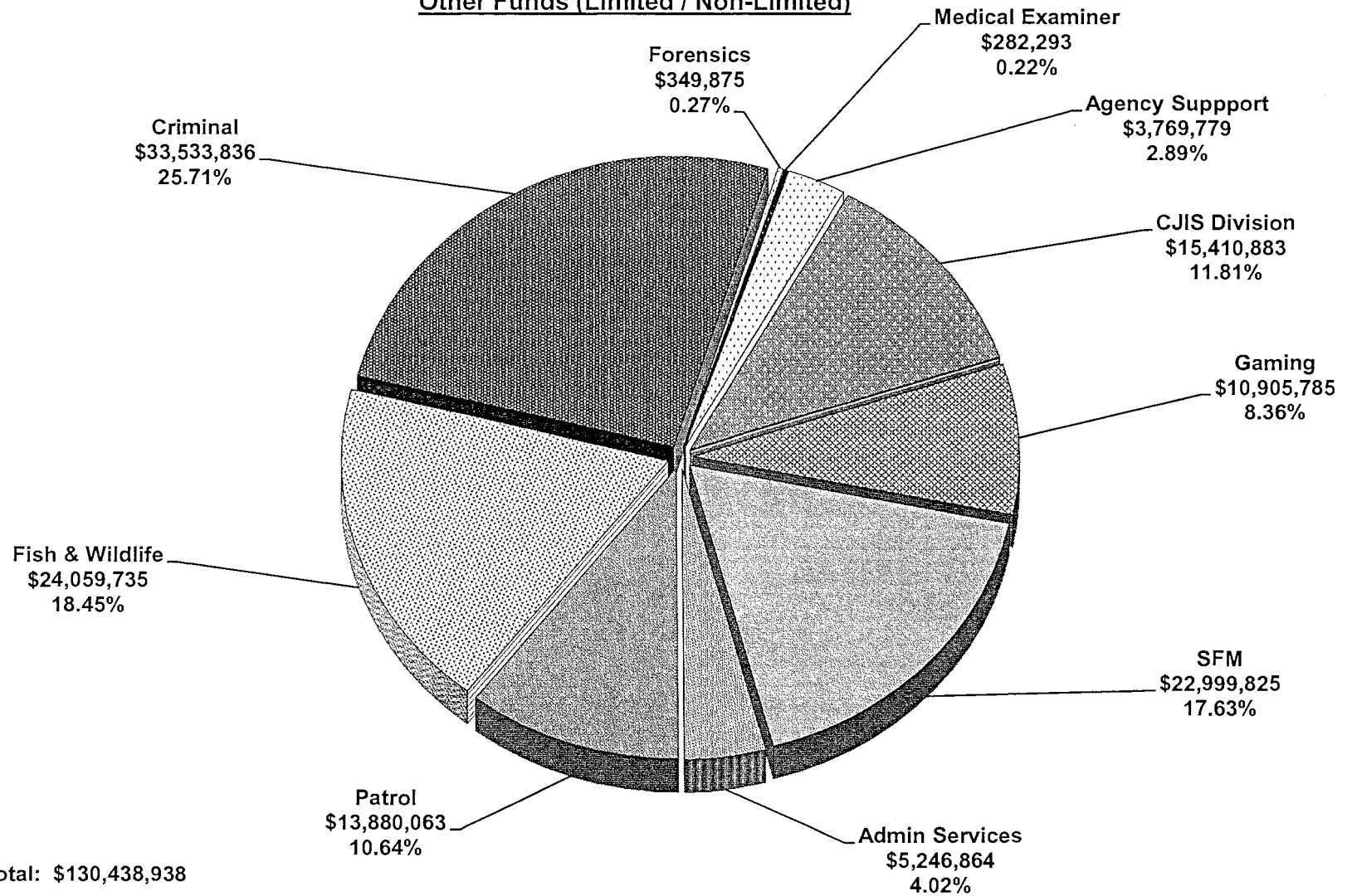
Governor's Budget

Legislatively Adopted

Budget Page

# Oregon State Police

2017 - 2019 Governor's Budget  
Other Funds (Limited / Non-Limited)



Agency Request

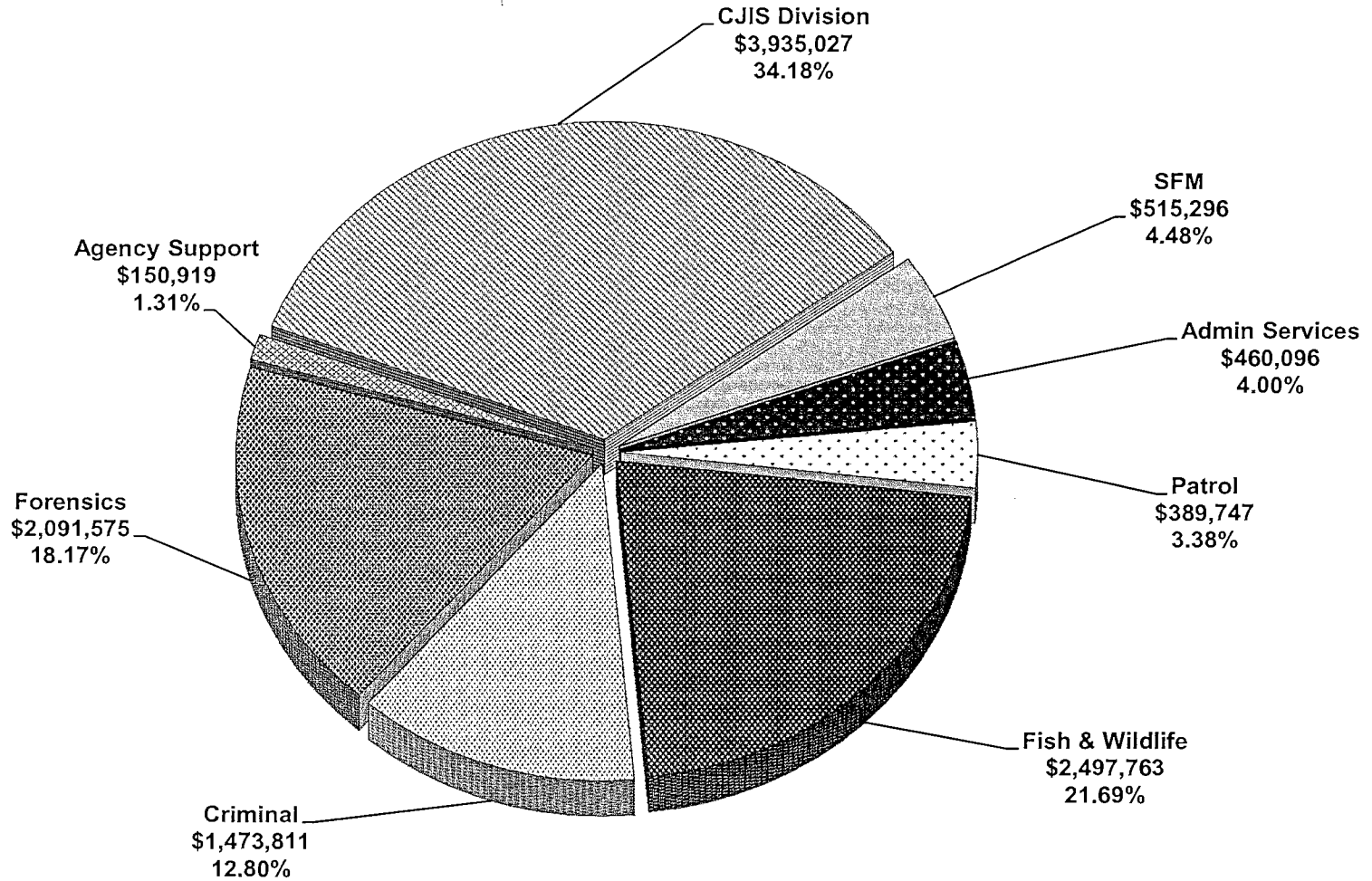
Governor's Budget

Legislatively Adopted

Budget Page

# Oregon State Police

2017 - 2019 Governor's Budget  
Federal Funds (Limited / Non-Limited)



Agency Total: \$11,514,234

Agency Request \_\_\_\_\_

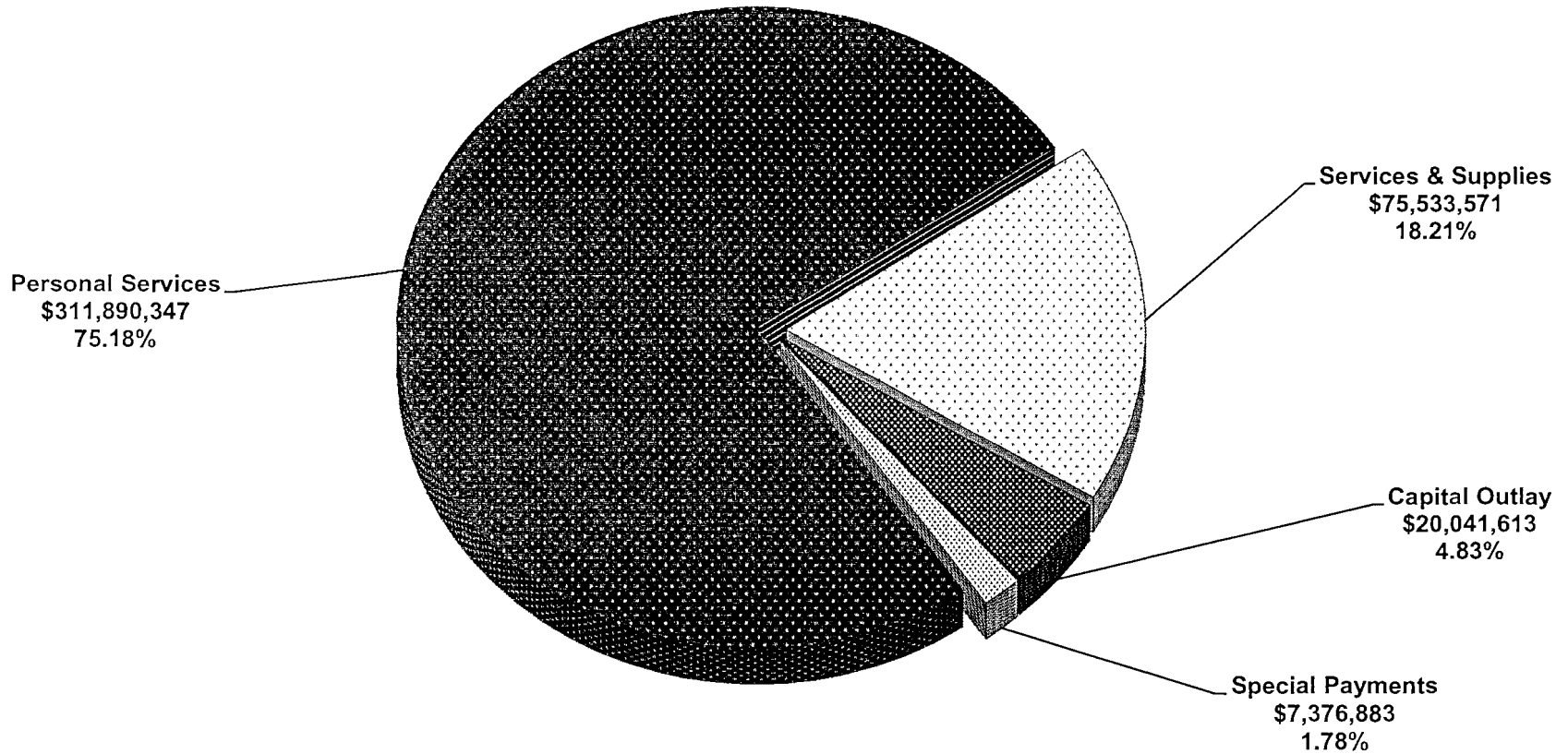
Governor's Budget X \_\_\_\_\_

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

# Oregon State Police

2017 - 2019 Governor's Budget  
Budget Categories



Agency Total: \$414,842,414

Agency Request \_\_\_\_\_

Governor's Budget X \_\_\_\_\_

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**MISSION OF THE OREGON STATE POLICE**

Serve the State of Oregon with a diverse workforce dedicated to the protection of people, property and natural resources.

**VISION**

Premier Public Safety Services in Oregon.

**PRIMARY OBJECTIVES**

**Be There**—whenever the citizens of Oregon need our services.

**Prevent Harm**—by providing direct enforcement in collaboration with our public safety partners, resources, and education.

**Support Local Communities**—by providing services in and specialized assistance to communities throughout Oregon.

**VALUES**

OSP’s mission, vision, and objectives are driven by our values.

**Honor** – We will honor the mission entrusted to us by preserving and protecting the public’s safety.

**Loyalty** – We are loyal to the agency’s public safety mission and the citizens we service.

**Dedication** – We are dedicated to delivering excellent public safety services.

**Compassion** – We will serve all people and fulfill our duties with the utmost understanding and empathy.

**Integrity** – We will act with the highest level of responsibility and accountability in accordance with the public’s interest and trust.

Agency Request \_\_\_\_\_

Governor’s Budget   X  

Legislatively Adopted   ✓  

Budget Page \_\_\_\_\_

**STATUTORY AUTHORITY**

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

Chapters 496 and 506, Oregon Revised Statutes – Fish and Wildlife

Chapters 181, 137, 161, 419C and 813, Oregon Revised Statutes – Forensic Services

Chapter 146, Oregon Revised Statutes – Medical Examiner

Chapters 453, 476, 478, 479, and 480, Oregon Revised Statutes, and O.A.R. Chapter 837 – Office of State Fire Marshal

Chapter 461, Oregon Revised Statutes – Gaming (Lottery)

Chapter 463, Oregon Revised Statutes, and O.A.R. Chapter 230 – Oregon Athletic Commission

Agency Request \_\_\_\_\_

Governor's Budget   X  

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_



**AGENCY PLANS and BUDGET PRINCIPLES**

**As OSP enters the 2017-19 biennium, its focus will be to continue to develop the infrastructure, sworn-staffing levels, and operational capabilities that enable the department to fulfill its mission and implement strategic initiatives as directed by the Governor.**

The Department will continue to focus on the following budget principles:

1. Provide specialized, sole-source services that support the police and public safety systems and partners, including our Criminal Justice Information Services, Forensic services, and training and technical assistance from the State Fire Marshal’s Office;
2. Develop and maintain strong emergency response capacity, including ability to deploy troopers when and where needed, reliable communication and dispatching infrastructure, and emergency response training and equipment;
3. Advance important statewide initiatives spearheaded by the Governor at the request of local communities and,
4. Promote governmental effectiveness and efficiency by eliminating duplicative services, working in partnership with other agencies, and targeting resource investments where they will cost the least and have the greatest impact.

Community and criminal justice partners believe these budget principles for OSP are critical because the funding from federal forest payments over the long-term is not expected to continue. This development alone could leave Oregon with an enormous hole in its public safety net services that partners believe OSP should be prepared to help address.

Most of the policy packages included in this document support more than one of these budget principles. OSP’s policy package request includes additional investments in areas of internal infrastructure that will provide for added efficiencies and internal control of the organization and funding for patrol operations to achieve greater capacity for patrol coverage statewide. A more detailed discussion and the specific justifications for each proposed investment can be found in the policy packages that follow.

Agency Request \_\_\_\_\_

Governor’s Budget   X  

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**2017-19 Two-Year Plan**

The following are the major goals and initiatives of the State Police.

**Goal 1**

The Department will continue to examine internal strategies and initiatives that allow the organization to increase the effectiveness and efficiencies of administration, fiscal management and operations.

Objectives/Initiatives

- Provide monthly budget management reports at an agency, division, and section level;
- Enhance the recruitment and retention of a qualified workforce;
- Continually examine internal areas for streamlining and efficiency;
- Effectively partner to enhance service delivery to the public and reduce operating costs;
- Consider outsourcing services when feasible;
- Develop and implement effective feedback systems that allow the leadership of the Department to evaluate progress on organizational initiatives;
- Continue development of specific program area performance measurement that clearly articulates program outcomes consistent with Oregon Benchmarks and legislative interests.

**Goal 2**

The Department will develop workable budget and organizational strategies that allow it to meet its current mission *before* enhancing services or beginning new initiatives. The agency's capacity for accountability and internal integrity is a prerequisite to its capacity to accomplish its mission.

Objectives/Initiatives

- Direct budget focus toward the restoration of essential infrastructure;
- Develop an IT strategic plan that outlines future needs and goals; and
- Implement an OSP Facilities Master Plan to ensure that all employees are working in a safe and secure environment.

Agency Request \_\_\_\_\_

Governor's Budget  X 

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**Goal 3**

The Department will increase the involvement of key stakeholders, partners, constituents and members of the legislative assembly in future updates to the agency’s long-range strategic business plan and development of budget policy options.

Objectives/Initiatives

- Regularly exchange information with other criminal justice partners about upcoming challenges, budget priorities, and strategic direction of the agency and the public safety system; and,
- Meet with legislators during the interim to discuss direction of Department, budget issues, and local public safety issues.

**Goal 4**

**Expand the Patrol Division’s capacity to reduce response times to citizen and partner agency requests for service, engage in proactive policing, and increase visibility during peak and hazardous traffic seasons.**

Objectives/Initiatives

- Work closely with Local Public Safety Policy Planning Councils and local public safety stakeholders in the development of a renewed patrol allocation model and determination of staffing levels.

**2017-27 Ten-Year Plan**

The following areas are the priority focal points for OSP over the next six years:

- Evaluate and report to key stakeholders the results and progress of short-term initiatives as listed above;
- Continue to be strategic in examining, predicting, and organizing to meet the challenges of the future; and,
- Continue to update and modify the Strategic Business Plan in coordination with key stakeholders to keep it current and relevant.

**Goal 1**

Maintain operational readiness and capability of statewide safety net and essential core services in support of local law enforcement agencies and the greater public safety system.

Agency Request \_\_\_\_\_

Governor’s Budget   X  

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

---

Objectives/Initiatives

- Ensure adequate funding for specialized services and programs; and,
- Ensure proper training and exercise of these functions and units.

The Oregon State Police was originally formed to support and augment local law enforcement. Historically, the Oregon State Police has provided emergency safety net services in the form of Special Weapons and Tactics (SWAT), crowd control, rapid deployments to local emergency situations, large disasters, or sensitive investigation scenes across the state. The personnel that can be deployed for these purposes come from within the various divisions' sworn ranks. For example, the majority of sworn personnel that make up the current SWAT team are regularly assigned to the operational divisions of Patrol, Fish and Wildlife, and Criminal Investigations.

Maintaining the training and operational readiness of these components is necessary and has been challenging due to the history of budget instability over the years. However, we believe that these emergency services are a necessary statewide public safety service that requires priority in funding and staffing. In the interest of providing this type of emergency response to State Police Area Commands and local law enforcement partners, the Department of State Police intends to maintain this capability as a priority.

The stability and service capability of the essential core services that support the greater public safety system in the area of forensics, criminal justice information and medical examiner are also equally important.

**Goal 2**

Cross reference key performance measure results and re-examine effectiveness of deployment patterns used to implement expanded patrol coverage.

Objectives/Initiatives

- Evaluate the level of expected outcomes associated with the long-term goal of achieving greater patrol operations; and,
- Develop and refresh patrol allocation model for determining optimum patrol levels across the state.

Agency Request \_\_\_\_\_

Governor's Budget   X  

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

---

---

**PROGRAM DESCRIPTIONS**

The agency's budget is divided into ten program areas.

Administrative Services is a diverse program area that provides budget development and oversight, business support, information technology, and human resource services to support the effective and efficient operation of the Department. It includes the Office of Fiscal Services, Human Resources, Business Services, and Technology Services.

Agency Support Services is a diverse program area that provides executive leadership, policy direction, and dispatch services to support the effective and efficient operation of the Department. It includes the Office of the Superintendent, the Office of Professional Standards, Dispatch Centers, Fleet, Training, Central Records, and Internal Audit.

Patrol Services provides a uniform police presence and law enforcement services throughout the state with a primary responsibility for collision reduction, crime reduction, and other transportation safety issues, as well as response to emergency calls for service on Oregon's state and interstate highways.

Fish and Wildlife assures compliance with laws that protect and enhance the long-term health and equitable utilization of Oregon's fish and wildlife resources.

Criminal Investigation Division provides agency records management and investigative assistance to local and federal criminal justice agencies that request support on complex or multi-jurisdictional cases and cases involving conflicts of interest. Investigative support is available for arson, drug enforcement, explosives, major crimes, computer crimes, polygraph, and crime analysis.

Forensic Services provides quality scientific, technical, and investigative support to the criminal justice system through forensic analysis.

Office of the State Medical Examiner supports local county jurisdictions by providing direction and supervision for death investigations including forensic autopsies, court testimony, case review and consultation, teaching programs, and custodial record keeping for most of the counties' medical examiner records.

Agency Request \_\_\_\_\_

Governor's Budget   X  

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

Criminal Justice Information Services provides Law Enforcement Data System (LEDS) and identification services essential to Oregon's law enforcement/criminal justice community.

Gaming Enforcement ensures the fairness, honesty, integrity and security of the Oregon State Lottery and tribal gaming centers operating in Oregon, as well as the Oregon Athletic Commission.

Office of the State Fire Marshal protects citizens, their property and the environment from fire and hazardous materials

Agency Request \_\_\_\_\_

Governor's Budget   X  

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

---

---

**CRITERIA FOR 2017-19 BUDGET DEVELOPMENT**

With the likelihood that federal forest safety net dollars will not be reauthorized or available to local communities in the future, partners have expressed strong support for a “back to basics” approach that ensures OSP is available and on point not only to respond to public safety issues, but to address them proactively. This message is reflected in OSP’s continued focus on providing essential “core” services that:

- Meet customer and key stakeholder needs and requirements;
- Represent unique services not being provided by others;
- Support the greater public safety system;
- Measure outcomes to ensure programs and services make a difference and add value;
- Are specialized and available statewide; and,
- Provide necessary infrastructure or administrative support to the daily delivery of OSP operational programs that meet these criteria.

Based upon these criteria, the essential “core” services include:

- Programs that deliver safety net services in support of local law enforcement (i.e., SWAT, Special Investigations and mass emergency deployment);
- Programs that provide specialized statewide services that local law enforcement or other agencies do not provide and yet depend upon to perform their jobs at the local level (i.e., forensics, LEDS, identification services, medical examiner, arson & explosives, polygraph, major crime investigation/response and Fire Marshal);
- Programs that target specific high-profile public safety issues that are not otherwise being addressed by other public safety agencies (i.e., Patrol: CAPE/Criminal interdiction, aggressive driving enforcement teams, highway safety corridor saturation teams, crash reconstruction);
- Internal programs and services that provide essential infrastructure that allows the Department to most effectively and efficiently perform its day-to-day operation (i.e., budget & finance, human resource management, IT and recruitment & training); and,
- Services that are funded and provided by specific contract or compact agreement (i.e., lottery/tribal gaming, natural resource enforcement, capitol mall security, etc.).

Agency Request \_\_\_\_\_

Governor’s Budget   X  

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

2017-19

107BF02

In addition to maintaining core services that matter to local communities and citizens, OSP is committed to the following 2017-19 Agency Request Budget priorities:

1. Develop and maintain strong emergency response capacity, including ability to deploy troopers when and where needed, reliable communication and dispatching infrastructure, and emergency response training and equipment;
2. Advance important statewide initiatives spearheaded by the Governor at the request of local communities and,
3. Promote governmental effectiveness and efficiency by eliminating duplicative services, working in partnership with other agencies, and targeting resource investments where they will cost the least and have the greatest impact.

Agency Request \_\_\_\_\_

Governor's Budget   X  

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

---



**ENVIRONMENTAL SCAN**

From an organizational viewpoint, we see five primary areas of challenge today and into the future. They are:

**Budget Uncertainty**

A significant challenge to OSP and other agencies in Oregon is providing essential and priority public safety services during continued times of fiscal uncertainty. This has especially been challenging for those programs that are funded by the State General Fund. The long-term history of unstable funding for the Department has significantly reshaped the organization and reduced service delivery capabilities of this agency over time. This reality has resulted in negative impact to the greater criminal justice system. The Department has had to continually reduce capital outlay, supplies and services, and hiring due to the instability of funding, while at the same time being asked to take on additional oversight of systems and/or programs that are important to the Governor or legislature. Often these programs require significant infrastructure.

In the early 1980s, an amendment to the Oregon Constitution resulted in a significant policy change in how the organization was funded. At that time, the primary funding for State Police patrol operations shifted to the State General Fund from the Highway Fund. Since then, the Department has sustained remarkable instability in funding, which has resulted in significant reductions in service delivery in several of the statewide programs that are funded from the State General Fund. In response to many years of inadequate and unstable funding levels, the Department has incrementally reorganized its structure, become more decentralized and flatter in management layers, pushed down authority, eliminated positions, closed offices, eliminated/reduced regional field command, consolidated dispatch centers (from 26 to 2) and has worked diligently with our labor organizations to be as efficient as possible. In the 2001-03 biennium, significant reductions in funding for State Police operations resulted in the dramatic layoff of personnel, both sworn troopers and professional staff. These layoffs significantly reduced service delivery across the organization and this history continues to impact recruitment and hiring throughout the organization. It was only in the 2007-09 biennium that we have begun to rebuild the Department's infrastructure and field strength.

Many of OSP's county partners will be facing funding crises of their own both now and in the future. The federal government is not expected to continue federal forest safety net payments to rural counties over the long term, and this will have a disproportionate effect on rural law enforcement budgets and services. Oregon faces future cuts in federal funds which are dedicated to public safety services. As a result, OSP may have to take up some of the slack and respond to more public safety needs in rural areas.

Agency Request \_\_\_\_\_

Governor's Budget   X  

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**Human Capital Planning**

An aging workforce and retirement of the Baby Boom Generation will create staffing shortages all across the public safety system. OSP, like public safety agencies throughout the United States, is experiencing challenges in this area. The agency's history of unstable funding and layoff of personnel compounds this issue. The Department is forced to re-assign troopers and other employees to meet the demands of sworn officer recruitment and hiring, further impacting primary service delivery. In today's competitive public safety job market, it is important for organizations to be proactive and intentional in recruitment efforts and have the internal capacity to do so.

The training function of the State Police has been significantly under funded and nearly eliminated over time. Again, troopers are being assigned training duties in addition to regular policing responsibilities so that minimal training can be maintained.

**Meeting Expectations for Service Delivery**

Inability to meet current service demands. Today, most Department program areas are struggling to meet current demand for services. With projected changes in demographics and increased population, we expect this challenge to become more severe. Service demand is measured primarily by examining a particular State Police service area and its capability to adequately respond to requests for service. For example, Forensic Services Division capability to address incoming forensic evidence requests or Patrol Division capability to respond to the most urgent calls for service as recorded in the Computer Aided Dispatch (CAD) System.

**Responding to Emerging Crime Trends**

Being able to effectively respond and deal with emerging crime trends is another critical issue facing the Department. Furthermore, there are other areas of emerging crime that are presenting challenges for law enforcement, such as cyber crime, elder crime and identity theft. These types of crimes require significant levels of expertise, equipment costs, and time. Because of this, agencies throughout the state benefit from the resources they receive from the Department. With the global nature of our society today and the dramatic expansion of the Internet and other technologies, we believe that our relationship with our federal criminal justice partners will increase during the life of this plan. This will require the Oregon State Police and its leadership to build on existing relationships, forge new ones, and enhance our collective abilities in response to the issues of global terrorism, crime, and criminal justice information exchange.

Agency Request \_\_\_\_\_

Governor's Budget   X  

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**Advances in Technology**

The Oregon State Police has completed an information technology project that substantially improved the Department's Computer Aided Dispatch (CAD) and Records Management Systems (RMS). In addition, the Department has deployed mobile data terminals, also known as laptops, to a majority of our sworn personnel in the field.

Of the issues listed above, fiscal uncertainty presents the most significant challenges for this organization. The Department of State Police has been providing public safety services for over 80 years. Since its creation in 1931, this organization has been tasked to provide a variety of statewide public safety services in support of local communities and specific stakeholders. The mission of this organization has also expanded significantly during this same time.

The organization continues to examine strategies that will allow the agency to streamline and provide essential services. As a result of the budget instability and the layoff episode, reductions in traditional services provided by the State Police continue to be a reality across communities in Oregon today. Our most recent efforts at updating our Strategic Business Plan are aimed at many of these challenges.

Agency Request \_\_\_\_\_

Governor's Budget  X 

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Department of State Police (OSP)																			Agency Number: 25700							
2017-19 Biennium																										
Program/Division Priorities for 2017-19 Biennium																										
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22							
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request								
Agcy	Prgm/ Div																									
1	1	OSP	Patrol	General Operations	1, 2, 3	8		170,854,669	0	4,747,643	393,654	\$ 175,995,966	525	469.58	Y	Y			See Policy Packages 104, 105, 106, 115. See Policy Packages 104, 105							
2	2	OSP	Patrol	Field Support	1, 2, 3	8		7,788,163	0	45,062	0	\$ 7,833,225	47	45.50	Y	-			See Policy Packages 104, 105							
3	3	OSP	Patrol	Patrol Services GHQ	1, 2, 3	8		1,780,309	0	1,032,662	0	\$ 2,813,271	6	6.00	-	-										
4	4	OSP	Patrol	Special Operations	1, 2, 3	8		2,056,570	0	0	0	\$ 2,056,570	2	2.00	Y	-			See Policy Package 104							
52	5	OSP	Patrol	Dignitary Protection	1, 2, 3	8		2,907,953	0	0	0	\$ 2,907,953	23	23.00	-	-										
51	6	OSP	Patrol	Capitol Mall Patrol	1, 2, 3	8		0	0	4,585,963	30	\$ 4,585,963	30	21.75	-	-										
49	7	OSP	Patrol	OSU Patrol	1, 2, 3	8		0	0	3,647,076	12	\$ 3,647,076	12	12.00	Y	Y			See Policy Package 116							
5	1	OSP	F&W	F&W ODFW Contract	4, 5, 6	9		6,086,256	0	20,932,052	0	\$ 27,018,308	74	74.00	Y	-	ORS 496.610 ORS 506.511		See Policy Packages 104, 105, 106, 118, 120							
6	2	OSP	F&W	F&W Lottery Funds	4, 5, 6	9		0	8,407,668	0	0	\$ 8,407,668	27	27.00	Y	Y			See Policy Packages 104, 105, 119							
7	3	OSP	F&W	F&W GHQ	4, 5, 6	9		3,371,380	0	41,480	0	\$ 3,412,860	9	9.00	Y	-			See Policy Packages 105, 119							
48	4	OSP	F&W	F&W Marine Board	4, 5, 6	9		0	0	1,935,602	0	\$ 1,935,602	6	6.00	Y	Y			See Policy Package 105							
54	5	OSP	F&W	F&W NOAA FF	4, 5, 6	9		0	0	0	2,444,372	\$ 2,444,372	3	3.00	-	-	FO	Enforcement of Magnuson-Stevens Fisher Conservation Act, Endangered Species Act, Halibut Act, Lacey Act								
56	6	OSP	F&W	F&W IGA - Parks and Recreation	4, 5, 6	9		0	0	632,239	0	\$ 632,239	2	2.00	-	-										
55	7	OSP	F&W	F&W IGA - Dept Environmental C	4, 5, 6	9		0	0	289,284	0	\$ 289,284	1	1.00	-	-										
53	8	OSP	F&W	F&W Intergovernmental Agr	4, 5, 6	9		0	0	917,595	0	\$ 917,595	14	4.62	-	Y										
45	9	OSP	F&W	F&W Federal Funds	4, 5, 6	9		0	0	0	89,164	\$ 89,164	0	0.00	-	-										
57	10	OSP	F&W	F&W IGA - OR Dept of Agricult	4, 5, 6	9		0	0	12,782	0	\$ 12,782	0	0.00	-	-										
30	1	OSP	Criminal	Major Crimes Section	7, 8	5		21,914,204	0	438,290	7,636	\$ 22,360,130	62	62.00	Y	Y	ORS 181.580, 181.505 148.171		See Policy Packages 104, 105							
32	2	OSP	Criminal	Drug Enforcement Section	7, 8	5		9,817,162	0	2,002,725	1,214,050	\$ 13,033,937	32	32.00	Y	Y	ORS 475.945		See Policy Packages 104, 105, 123							
33	3	OSP	Criminal	Sex Offender Registration	7, 8	5		2,854,300	0	658,719	228,286	\$ 3,741,305	21	21.00	Y	Y	ORS 181.586		See Policy Packages 104, 113, 123							
28	4	OSP	Criminal	Arson & Explosives Section	7, 8	5		1,422,181	0	4,181,196	0	\$ 5,603,377	13	13.00	Y	-	ORS 476.110		See Policy Packages 105							
31	5	OSP	Criminal	Counter Terrorism Section	7, 8	5		614,857	0	0	60,996	\$ 675,853	2	2.00	-	Y										
8	1	OSP	CJIS	Law Enforcement Data Systems	10	5		2,993,214	0	832,222	35,145	\$ 3,850,595	6	10.00	Y	-	ORS 181.730		See Policy Package 102							
9	2	OSP	CJIS	ID Services CCH	10	5		13,630,036	0	4,526,516	0	\$ 18,156,552	36	36.13	Y	-	ORS 181.066		See Policy Package 100							
10	3	OSP	CJIS	ID Services AFIS	10	5		13,800	0	188,150	0	\$ 201,950	0	0.00	-	-	ORS 181.066									
11	4	OSP	CJIS	ID Expungements	10	5		36,772	0	173,629	0	\$ 210,401	1	1.29	-	-	ORS 181.066, 137.225									
12	5	OSP	CJIS	ID Copy of Own Records	10	5		0	0	98,451	0	\$ 98,451	0	0.63	-	-	ORS 181.066									
14	6	OSP	CJIS	ID Regulatory	10	5		0	0	2,011,103	0	\$ 2,011,103	10	9.29	-	-	ORS 181.066									
15	7	OSP	CJIS	ID Concealed Handgun	10	5		0	0	385,642	0	\$ 385,642	3	2.71	-	-	ORS 181.066, 166.291									
16	8	OSP	CJIS	ID Firearms	10	5		1,869,478	0	3,273,389	0	\$ 5,142,867	30	30.00	-	Y	ORS 181.066, 166.414									
13	9	OSP	CJIS	ID Clearinghouse	10	5		0	0	120,185	0	\$ 120,185	0	0.00	-	-	ORS 181.066									
17	10	OSP	CJIS	ID Open Records	10	5		0	0	286,799	0	\$ 286,799	2	1.58	-	-	ORS 181.066									
18	11	OSP	CJIS	ID Public Fingerprinting	10	5		0	0	88,036	0	\$ 88,036	1	0.58	-	-	ORS 181.066									
19	12	OSP	CJIS	ID Grants	10	5		0	0	0	2,443,688	\$ 2,443,688	13	13.00	Y	-			See Policy Package 123							
24	1	OSP	Forensics	FSD GHQ - GF	9	5		1,603,002	0	0	0	\$ 1,603,002	5	5.00	-	-										
20	2	OSP	Forensics	FSD Portland Lab - GF	9	5		26,120,814	0	9,415,041	0	\$ 35,535,855	107	101.97	Y	-			See Policy Packages 107, 108, 109							
21	3	OSP	Forensics	FSD Springfield Lab - GF	9	5		10,228,294	0	0	0	\$ 10,228,294	26	26.00	Y	-			See Policy Package 104							
22	4	OSP	Forensics	FSD Bend Lab - GF	9	5		3,294,706	0	0	0	\$ 3,294,706	9	9.00	-	-										
23	5	OSP	Forensics	FSD Central Point Lab - GF	9	5		3,938,359	0	0	0	\$ 3,938,359	11	11.00	Y	-			See Policy Package 105							
26	6	OSP	Forensics	FSD Other Funds	9	5		0	0	564,563	0	\$ 564,563	1	1.00	-	-										
25	7	OSP	Forensics	FSD Federal Funds	9	5		0	0	0	2,140,575	\$ 2,140,575	0	0.00	-	-										
27	8	OSP	Forensics	FSD Pendleton Lab - GF	9	5		2,867,623	0	0	0	\$ 2,867,623	6	6.00	Y	-			See Policy Package 121							
29	1	OSP	Med Exam	Medical Examiner Services	0	5		5,423,647	0	286,808	0	\$ 5,716,455	11	11.00	Y	N	ORS 146		See Policy Packages 103, 105							
46	1	OSP	Gaming	Lottery Gaming	0	5		0	0	6,286,597	0	\$ 6,286,597	20	19.63	Y	-			See Policy Packages 104, 105							
58	2	OSP	Gaming	Tribal Gaming	0	5		0	0	3,439,562	0	\$ 3,439,562	12	11.67	-	-										
47	3	OSP	Gaming	Gaming Vendor Unit	0	5		0	0	1,055,340	0	\$ 1,055,340	2	2.96	-	-										
50	4	OSP	Gaming	Athletics Commission	0	5		808,317	0	320,011	0	\$ 1,128,328	4	4.00	Y	Y	ORS 463		See Policy Package 114							
34	1	OSP	SFM	FIPT Fire and Life Safety	11, 12, 13, 14	8		0	0	6,442,196	0	\$ 6,442,196	19	18.84	Y	-	ORS 476.030-270 479.015-305		See Policy Packages 104, 105							
40	2	OSP	SFM	FIPT Community Education	11, 12, 13, 14	8		0	0	2,611,803	0	\$ 2,611,803	9	9.00	-	-										
35	3	OSP	SFM	State Fire Marshal Leadership	11, 12, 13, 14	8		0	0	2,036,993	0	\$ 2,036,993	7	7.00	-	-										
36	4	OSP	SFM	FIPT Emergency Response Unit	11, 12, 13, 14	8		410,463	0	755,924	0	\$ 1,166,387	3	3.08	-	-			See Policy Package 110							
60	5	OSP	SFM	Mobilizations	11, 12, 13, 14	8		2,288,490	0	265,740	0	\$ 2,554,230	0	0.00	Y	-			See Policy Package 110							
37	6	OSP	SFM	Hazmat Teams - Petroleum	11, 12, 13, 14	8		0	0	3,239,769	0	\$ 3,239,769	3	3.29	-	-										
38	7	OSP	SFM	Lead Free	11, 12, 13, 14	8		0	0	3,199,087	0	\$ 3,199,087	14	12.21	-	-										
39	8	OSP	SFM	CRUX - Hazardous Substance F	11, 12, 13, 14	8		0	0	1,300,344	0	\$ 1,300,344	4	4.00	-	-										
41	9	OSP	SFM	SFM Data Collection & Research	11, 12, 13, 14	8		0	0	612,011	0	\$ 612,011	2	2.75	-	-										

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Department of State Police (OSP)																	Agency Number: 25700					
2017-19 Biennium																						
Program/Division Priorities for 2017-19 Biennium																						
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgrm/Div																					
42	10	OSP	SFM	Fireworks	11, 12, 13, 14	8	0	0	247,713	0	\$ 247,713	2	1.29	-	-	S	476.755-856 480.340-460					
43	11	OSP	SFM	Liquefied petroleum Gas	11, 12, 13, 14	8	0	0	572,775	0	\$ 572,775	1	2.25	-	-	S	476.755-856 480.340-460					
59	17	OSP	SFM	Grants	11, 12, 13, 14	8	0	0	775,383	529,699	\$ 1,305,082	0	0.00	-	-	-						
44	13	OSP	SFM	OHA/DHS Agreements	11, 12, 13, 14	8	0	0	1,611,426	0	\$ 1,611,426	5	5.29	Y	-	FO	476.030-270 479.015-305	Contract for health care and nursing homes	See Policy Package 111			
Not Ranked	Not Ranked	OSP	Agy Support	Superintendents Office	15	4	4,925,954	0	943,216	0	\$ 5,869,170	14	13.28	-	-	-						
Not Ranked	Not Ranked	OSP	Agy Support	Dispatch Centers	15	4	19,957,868	0	944,401	0	\$ 20,902,269	81	79.92	Y	-	-			See Policy Packages 101, 105, 124			
Not Ranked	Not Ranked	OSP	Agy Support	Wireless	15	4	6,155,151	0	773	0	\$ 6,155,924	0	0.00	-	-	-						
Not Ranked	Not Ranked	OSP	Agy Support	Central Records	15	4	2,833,977	0	0	151,502	\$ 2,785,479	16	15.78	Y	-	-			See Policy Package 112			
Not Ranked	Not Ranked	OSP	Agy Support	Professional Standards	15	4	873,722	0	300,361	0	\$ 1,174,083	3	3.00	-	-	-						
Not Ranked	Not Ranked	OSP	Agy Support	Training	15	4	2,406,836	0	361,076	0	\$ 2,767,912	7	7.00	-	-	-						
Not Ranked	Not Ranked	OSP	Agy Support	Fleet	15	4	2,414,793	0	1,004,607	0	\$ 3,419,400	13	13.58	Y	-	-			See Policy Packages 104, 105			
Not Ranked	Not Ranked	OSP	Agy Support	Internal Audit	15	4	6,872	0	300,016	0	\$ 306,888	1	1.00	-	-	-						
Not Ranked	Not Ranked	OSP	Agy Support	Stockroom	15	4	265,521	0	0	0	\$ 265,521	1	1.21	-	-	-						
Not Ranked	Not Ranked	OSP	Admin	Payroll	0	4	701,654	0	97,815	0	\$ 799,469	3	3.54	-	-	-						
Not Ranked	Not Ranked	OSP	Admin	Budget	0	4	645,156	0	567,908	0	\$ 1,213,064	5	3.75	-	-	-						
Not Ranked	Not Ranked	OSP	Admin	Information Technology	0	4	8,365,338	0	2,059,818	0	\$ 10,425,156	41	36.50	-	-	-						
Not Ranked	Not Ranked	OSP	Admin	Human Resources	0	4	1,315,575	0	545,904	0	\$ 1,861,479	7	7.00	-	-	-						
Not Ranked	Not Ranked	OSP	Admin	Accounting	0	4	1,262,174	0	720,955	0	\$ 1,983,130	6	8.21	-	-	-						
Not Ranked	Not Ranked	OSP	Admin	Procurement	0	4	1,958,794	0	537,525	0	\$ 2,496,319	10	9.55	Y	-	-			See Policy Package 117			
Not Ranked	Not Ranked	OSP	Admin	Facilities	0	4	281,558	0	258,734	0	\$ 540,292	2	1.98	-	-	-						
Not Ranked	Not Ranked	OSP	Admin	Grants & Interagency Agreement	0	4	0	0	503,381	460,096	\$ 963,477	2	2.00	-	-	-						
						361,161,981 ; 8,407,688 ; 112,271,349 ; 10,198,867						\$ 482,039,845		1,510 ; 1,426.77								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

- 1) Prevent harm by providing direct law enforcement, resources, and education.
- 2) Support local communities through the provision of specialized, sole-source services that support police and public safety systems and partners, including the Law Enforcement Data System (LEDS), regionalized medical examiner and forensic services, and training and technical assistance from the State Fire Marshal's Office.
- 3) Develop and maintain strong emergency response capacity, including the ability to deploy Troopers when and where needed, reliable communication and dispatching infrastructure, and emergency response training and equipment.
- 4) Promote governmental effectiveness and efficiency by eliminating duplicative services, working in partnership with other agencies, and targeting resource investments where they will cost the least and have the greatest impact.

**PROGRAM PRIORITIZATION FOR 2017-19**

Agency Name: Department of State Police (OSP)																						
2017-19 Biennium																			Agency Number: 25700			
Administrative Services Division																						
Program/Division Priorities for 2017-19 Biennium																						
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request				
Agcy	Prgm/Div																					
Not Ranked	Not Ranked	OSP	Admin	Payroll		4	701,654		97,815		\$ 799,469	3	3.54									
Not Ranked	Not Ranked	OSP	Admin	Budget		4	645,156		567,908		\$ 1,213,064	5	3.75									
Not Ranked	Not Ranked	OSP	Admin	Information Technology		4	8,365,338		2,059,818		\$ 10,425,156	41	36.50									
Not Ranked	Not Ranked	OSP	Admin	Human Resources		4	1,315,575		545,904		\$ 1,861,479	7	7.00									
Not Ranked	Not Ranked	OSP	Admin	Accounting		4	1,262,174		720,956		\$ 1,983,130	8	8.21									
Not Ranked	Not Ranked	OSP	Admin	Procurement		4	1,958,794		537,525		\$ 2,496,319	10	9.55	Y					See Policy Package 117			
Not Ranked	Not Ranked	OSP	Admin	Facilities		4	281,558		258,734		\$ 540,292	2	1.58									
Not Ranked	Not Ranked	OSP	Admin	Grants & Interagency Agreements		4			503,381	460,096	\$ 963,477	2	2.00									
							14,530,249	-	5,292,041	460,096	\$ 20,282,386	78	72.13									

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

Priorities 1 & 2 provide direct service to field operations. Without these functions, Troops could not be deployed where needed and officer and citizen safety would be compromised.  
 Priority 3 & 4--Provides overall agency direction and leadership to all divisions on policy, budget, resource, and operational matters.  
 Priority 5 provides direct service to sworn and professional staff to ensure high quality results in all of the agency's programs.  
 Priority 6 & 7--Provides tools that support all agency functions.  
 Priority 8 & 9--Supports goal of improving internal control processes and continuous improvement. Reduces agency liability.

**PROGRAM PRIORITIZATION FOR 2017-19**

Agency Name: Department of State Police (OSP)																					
2017-19 Biennium																		Agency Number: 25700			
Patrol Services Division																					
Program/Division Priorities for 2017-19 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/ Div																				
1	1	OSP	Patrol	General Operations	1, 2, 3	8	170,854,669		4,747,643	393,654	\$ 175,995,966	525	469.58	Y	Y			See Policy Packages 104, 105, 106, 115			
2	2	OSP	Patrol	Field Support	1, 2, 3	8	7,788,163		45,062		\$ 7,833,225	47	45.50	Y				See Policy Packages 104, 105			
3	3	OSP	Patrol	Patrol Services GHQ	1, 2, 3	8	1,780,309		1,032,962		\$ 2,813,271	6	6.00								
4	4	OSP	Patrol	Special Operations	1, 2, 3	8	2,056,570				\$ 2,056,570	2	2.00	Y				See Policy Package 104			
52	5	OSP	Patrol	Dignitary Protection	1, 2, 3	8	2,907,953				\$ 2,907,953	23	23.00								
51	6	OSP	Patrol	Capitol Mall Patrol	1, 2, 3	8			4,585,963		\$ 4,585,963	30	21.75								
49	7	OSP	Patrol	OSU Patrol	1, 2, 3	8			3,647,076		\$ 3,647,076	12	12.00	Y	Y			See Policy Package 116			
							185,387,664	-	14,058,706	393,654	\$ 199,840,024	645	579.83								

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

1. Prioritize programs that support the agency mission to enhance livability and safety by protecting the people, property and natural resources of the state.
2. Primary focus on transportation safety realized through tactical efforts for crash reduction, increased trooper availability and increased criminal apprehension and/or detection resulting from routine traffic stops.
3. Additional focus on maintaining a strong emergency response capacity to utilize resources in the most efficient manner and provide support to local law enforcement agencies and the citizens of Oregon.

**PROGRAM PRIORITIZATION FOR 2017-19**

Agency Name: Department of State Police (OSP)																			Agency Number: 25700			
2017-19 Biennium																						
Fish & Wildlife Division																						
Program/Division Priorities for 2017-19 Biennium																						
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request				
Agcy	Prgm/Div																					
5	1	OSP	F&W	F&W ODFW Contract	4, 5, 6	9	6,086,256		20,932,052		\$ 27,018,308	74	74.00	Y		S	ORS 496.610 ORS 506.511		See Policy Packages 104, 105, 106, 118, 120			
6	2	OSP	F&W	F&W Lottery Funds	4, 5, 6	9		8,407,668			\$ 8,407,668	27	27.00	Y	Y				See Policy Packages 104, 105, 119			
7	3	OSP	F&W	F&W GHQ	4, 5, 6	9	3,371,380		41,480		\$ 3,412,860	9	9.00	Y					See Policy Packages 105, 119			
48	4	OSP	F&W	F&W Marine Board	4, 5, 6	9			1,935,602		\$ 1,935,602	6	6.00	Y	Y				See Policy Package 105			
54	5	OSP	F&W	F&W NOAA FF	4, 5, 6	9			2,444,372		\$ 2,444,372	3	3.00			FO	Enforcement of Magnuson-Slevens Fisher Conservation Act, Endangered Species Act, Halibut Act, Lacey Act					
56	6	OSP	F&W	F&W IGA - Parks and Recreation	4, 5, 6	9			632,239		\$ 632,239	2	2.00									
55	7	OSP	F&W	F&W IGA - Dept Environmental Quality	4, 5, 6	9			289,284		\$ 289,284	1	1.00									
53	8	OSP	F&W	F&W Intergovernmental Agreements	4, 5, 6	9			917,595		\$ 917,595	14	4.62		Y							
45	9	OSP	F&W	F&W Federal Funds	4, 5, 6	9				89,164	\$ 89,164	0	0.00									
57	10	OSP	F&W	F&W IGA - OR Dept of Agriculture	4, 5, 6	9			12,782		\$ 12,782	0	0.00									
							9,457,636	8,407,668	24,761,034	2,533,536	\$ 45,159,874	136	126.62									

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

- 1: ODFW Program funds most core functions of the Fish and Wildlife Division. These funds are used to fund the Special Investigations Unit, the Aircraft Program and a majority of the general fish and wildlife troopers and sergeants that enforce fish, commercial fish, shellfish, wildlife and environmental and habitat laws that ensure protection of the states natural resources. The Oregon State Police is the primary enforcement agency for fish and wildlife laws.
- 2: Lottery Program funds positions devoted to enforcement of fish and wildlife and habitat protection laws and regulations. Emphasis on the Oregon Plan, Commercial Fishing and general enforcement that protects wild salmonid populations, watersheds and fish and wildlife habitat.
- 3: Administration Program funds positions responsible for the mid and upper level management of the Division and the support staff to insure implementation of all program goals and priorities. The percentage of general funds received are commensurate with the percentage of general law enforcement (patrol and criminal) work that is conducted annually by all sworn members, particularly in rural areas with limited law enforcement resources.
- 4: Federal funds directly supports enforcement programs associated with the Marine fisheries and salmonids along Oregon's coast and inland waterways. These funds also support the acquisition of critical equipment and manpower directed at these resources. The economic stability of coastal communities is tied to healthy and viable commercial fisheries. Federal Cooperative Enforcement Agreements gives Oregon State Police troopers authority to enforce federal fishery laws. No other state and local enforcement agencies have this authority.
- 5: The Marine Board Program supports the enforcement of the Marine Board rules and regulations to promote boater safety. The Oregon State Police is one of many law enforcement agencies that receives funding to perform these enforcement programs.
- 6: The Intergovernmental Agreements Program provides funding for troopers to enforce environmental laws (DEQ), enforcement operations on the Deschutes Scenic River (State Parks), ATV enforcement (State Parks) on public and private lands and enables the Division to augment enforcement efforts by hiring seasonal employees (ODFW Access & Habitat) to conduct selected enforcement during peak periods. Through this program thousands of acres of private land are open to the public that would otherwise be closed to public access. Includes several overtime agreements through State and Federal agencies for targeted enforcement in specific areas.



**PROGRAM PRIORITIZATION FOR 2017-19**

Agency Name: Department of State Police (OSP)																			Agency Number: 25700	
2017-19 Biennium																				
Criminal Investigative Division																				
Program/Division Priorities for 2017-19 Biennium																				
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request		
Agcy	Prgm/ Div																			
30	1	OSP	Criminal	Major Crimes Section	7, 8	5	21,914,204		438,290	7,636	\$ 22,360,130	62	62.00	Y	Y	S	ORS 181.580, 181.505, 146.171		See Policy Packages 104, 105	
32	2	OSP	Criminal	Drug Enforcement Section	7, 8	5	9,817,162		2,002,725	1,214,050	\$ 13,033,937	32	32.00	Y	Y	S	ORS 475.945		See Policy Packages 104, 105, 123	
33	3	OSP	Criminal	Sex Offender Registration	7, 8	5	2,854,300		658,719	228,286	\$ 3,741,305	21	21.00	Y	Y	S	ORS 181.586		See Policy Packages 104, 113, 123	
28	4	OSP	Criminal	Arson & Explosives Section	7, 8	5	1,422,181		4,181,156		\$ 5,603,337	13	13.00	Y		S	ORS 476.110		See Policy Packages 105	
31	5	OSP	Criminal	Counter Terrorism Section	7, 8	5	614,857			60,996	\$ 675,853	2	2.00		Y					
							36,622,704		7,280,890	1,510,968	\$ 45,414,562	130	130.00							

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

1. Programs in which activities provide direct investigative support to local, county, state, federal law enforcement partners within the communities regarding:
  - Major violent crimes against persons (homicides/serious assaults, serial rapists, officer involved deadly force incidents)
  - Major Crime Team leadership and participation
  - Multi-jurisdiction child physical/sexual abuse investigations
  - Drug trafficking investigations/Local drug team leadership/participation
  - Public official misconduct investigations
  - OSP primary jurisdiction investigations: State Institutions (DOC/OYA/JOSH/OSD), State Agencies/facilities
2. Availability (or lack thereof) of similar services being provided by others, for example:
  - Sex Offender Registration
  - Bomb Team response - OSP provides the only services available in Southern and Eastern Oregon.
  - Arson investigation
3. Statutory Requirements

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Department of State Police (OSP)																			Agency Number: 25700		
2017-19 Biennium																					
Forensics Division																					
Program/Division Priorities for 2017-19 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request			
Agcy	Prgm/ Div																				
24	1	OSP	Forensics	FSD GHQ - GF	9	5	1,603,002			\$ 1,603,002	5	5.00									
20	2	OSP	Forensics	FSD Portland Lab - GF	9	5	26,120,814		9,415,041	\$ 35,535,855	107	101.97	Y						See Policy Packages 107, 108, 109		
21	3	OSP	Forensics	FSD Springfield Lab - GF	9	5	10,228,294			\$ 10,228,294	26	26.00	Y						See Policy Package 104		
22	4	OSP	Forensics	FSD Bend Lab - GF	9	5	3,294,705			\$ 3,294,705	9	9.00									
23	5	OSP	Forensics	FSD Central Point Lab - GF	9	5	3,938,359			\$ 3,938,359	11	11.00	Y						See Policy Package 105		
26	6	OSP	Forensics	FSD Other Funds	9	5			564,563	\$ 564,563	1	1.00									
25	7	OSP	Forensics	FSD Federal Funds	9	5			2,140,575	\$ 2,140,575	0	0.00		Y							
27	8	OSP	Forensics	FSD Pendleton Lab - GF	9	5	2,867,623			\$ 2,867,623	6	6.00	Y						See Policy Package 121		
							48,052,797	-	9,979,604	2,140,575	\$ 60,172,976	165	159.97								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

This division is made up of only one program making it the priority activity for Forensic Services Division.



**PROGRAM PRIORITIZATION FOR 2017-19**

Agency Name: Department of State Police (OSP)																					
2017-19 Biennium																			Agency Number: 25700		
Administrative Services Division																					
Program/Division Priorities for 2017-19 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request			
Agcy	Prgm/Div																				
Not Ranked	Not Ranked	OSP	Agy Support	Superintendents Office	15	4	4,925,954		943,216		\$ 5,869,170	14	13.28								
Not Ranked	Not Ranked	OSP	Agy Support	Dispatch Centers	15	4	19,957,868		944,401		\$ 20,902,269	81	79.92	Y					See Policy Packages 101, 105, 124		
Not Ranked	Not Ranked	OSP	Agy Support	Wireless	15	4	6,155,151		773		\$ 6,155,924	0	0.00								
Not Ranked	Not Ranked	OSP	Agy Support	Central Records	15	4	2,633,977			151,502	\$ 2,785,479	16	15.76	Y					See Policy Package 112		
Not Ranked	Not Ranked	OSP	Agy Support	Professional Standards	15	4	873,722		300,361		\$ 1,174,083	3	3.00								
Not Ranked	Not Ranked	OSP	Agy Support	Training	15	4	2,406,836		361,076		\$ 2,767,912	7	7.00								
Not Ranked	Not Ranked	OSP	Agy Support	Fleet	15	4	2,414,793		1,004,607		\$ 3,419,400	13	13.58	Y					See Policy Packages 104, 105		
Not Ranked	Not Ranked	OSP	Agy Support	Internal Audit	15	4	6,872		300,016		\$ 306,888	1	1.00								
Not Ranked	Not Ranked	OSP	Agy Support	Stockroom	15	4	265,521				\$ 265,521	1	1.21								
							39,640,694		-	3,854,450	151,502	\$ 43,646,646	136	134.75							

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

Priorities 1 & 2 provide direct service to field operations. Without these functions, Troops could not be deployed where needed and officer and citizen safety would be compromised.  
 Priority 3 & 4—Provides overall agency direction and leadership to all divisions on policy, budget, resource, and operational matters.  
 Priority 5 provides direct service to sworn and professional staff to ensure high quality results in all of the agency's programs.  
 Priority 6 & 7—Provides tools that support all agency functions.  
 Priority 8 & 9—Supports goal of improving internal control processes and continuous improvement. Reduces agency liability.

**PROGRAM PRIORITIZATION FOR 2017-19**

Agency Name: Department of State Police (OSP)																				Agency Number: 25700	
2017-19 Biennium																					
Criminal Justice Information Services Division																					
Program/Division Priorities for 2017-19 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request			
Agcy	Prgm/ Div																				
8	1	OSP	CJIS	Law Enforcement Data Systems	10	5	2,983,214		832,222	35,149	\$ 3,850,585	6	10.00	Y		S	ORS 181.730		See Policy Package 102		
9	2	OSP	CJIS	ID Services CCH	10	5	13,630,036		4,526,516		\$ 18,156,552	36	36.13	Y		S	ORS 181.066		See Policy Package 100		
10	3	OSP	CJIS	ID Services AFIS	10	5	13,800		188,150		\$ 201,950	0	0.00			S	ORS 181.066				
11	4	OSP	CJIS	ID Expungements	10	5	36,772		173,629		\$ 210,401	1	1.29			S	ORS 181.066, 137,225				
12	5	OSP	CJIS	ID Copy of Own Records	10	5			98,451		\$ 98,451	0	0.63			S	ORS 181.066				
14	6	OSP	CJIS	ID Regulatory	10	5			2,011,103		\$ 2,011,103	10	9.29			S	ORS 181.066				
15	7	OSP	CJIS	ID Concealed Handgun	10	5			385,642		\$ 385,642	3	2.71			S	ORS 181.066, 166,291				
16	8	OSP	CJIS	ID Firearms	10	5	1,869,478		3,273,389		\$ 5,142,867	30	30.00		Y	S	ORS 181.066, 166,414				
13	9	OSP	CJIS	ID Clearinghouse	10	5			120,185		\$ 120,185	0	0.00			S	ORS 181.066				
17	10	OSP	CJIS	ID Open Records	10	5			286,799		\$ 286,799	2	1.58			S	ORS 181.066				
18	11	OSP	CJIS	ID Public Fingerprinting	10	5			88,036		\$ 88,036	1	0.58			S	ORS 181.066				
19	12	OSP	CJIS	ID Grants	10	5			2,443,688		\$ 2,443,688	13	13.00	Y					See Policy Package 123		
							18,533,300		-	11,984,122	2,478,837	\$ 32,996,269	102	105.21							

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

The Criminal Justice Information Services Division has completed a consolidated list of its programs in priority order using the elements of Officer Safety, Public Safety, Criminal Justice Support, and Public Service as the criteria for determining the priority.

Based on the above criteria, the priorities are:

- #1. LEDS System (includes message switch and CrimeVue® (CCH) databases)
- #2. Computerized Criminal History (CCH) System and Automated Fingerprint Identification (AFIS) System - See Note #2.a
- #3. LEDS/OERS Coordination Center (partnership with the Office of Emergency Management)
- #4. Regulatory - See Note #4.a
- #5. LEDS Audit Program - See Note #5.a
- #6. Oregon Uniform Crime Reporting (OUOCR) Program
- #7. Firearms Instant Check System (FICS) - See Note #7.a
- #8. LEDS Training Program - See Note #8.a
- #9. Public Fingerprinting

Note #2.a. - Includes the following fee-based repository functions: set aside, copy of own record, agency record checks, open records.

Note #4.a. - Includes the following functions: Concealed Handgun License background checks for county Sheriffs, State agency employment and licensing background checks, non-state regulated organization background checks (Clearinghouse)

Note #5.a.- This program supports a required function necessary to allow Oregon's continued access to the FBI's National Crime Information Center (NCIC) database system, Integrated Automated Fingerprint Identification System (IAFIS) database system, as well as the Interstate Identification Index (III) state databases used for both criminal and non-criminal justice functions.

Note #7.a. - The FICS (#7) and OUOCR (#6) programs were viewed as having the same level of priority in the initial ranking of priorities. Because there is an alternative to FICS (the State could decide to defer firearm checks to the FBI's National Instant Check System (NICS)), OUOCR was ranked higher in the final ranking. It should be noted that a shift from FICS to NICS would require action by the Oregon legislature to repeal and/or revise existing ORS. A shift from FICS to NICS would also result in a less comprehensive background check due to unique state requirements that would not be picked up by the NICS program. Such as: private party checks either at a gun show or not at a gun show, stolen gun check and verification of purchasers identification.

Note #8.a. - This program supports a required function necessary to allow Oregon's continued access to the FBI's National Crime Information Center (NCIC) database system and the Interstate Identification Index (III) state databases used for both criminal and non-criminal justice functions.

**PROGRAM PRIORITIZATION FOR 2017-19**

Agency Name: Department of State Police (OSP)																						
2017-19 Biennium																			Agency Number: 25700			
Gaming Enforcement Division																						
Program/Division Priorities for 2017-19 Biennium																						
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/ Div																					
46	1	OSP	Gaming	Lottery Gaming		5		6,288,597		\$ 6,288,597	20	19.63	Y					See Policy Packages 104, 105				
58	2	OSP	Gaming	Tribal Gaming		5		3,438,562		\$ 3,438,562	12	11.67										
47	3	OSP	Gaming	Gaming Vendor Unit		5		1,055,340		\$ 1,055,340	2	2.96										
50	4	OSP	Gaming	Athletics Commission		5	808,317	320,011		\$ 1,128,328	4	4.00	Y	Y	S	ORS 463		See Policy Package 114				
										\$ -												
										\$ -												
										\$ -												
										\$ -												
							808,317	-	-	\$ 11,910,827	38	38.26										

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBIT'S

**Document criteria used to prioritize activities:**

1. **Lottery Security Section** - is under contract with the Oregon Lottery to provide security to a funding stream of hundreds of millions of dollars. These dollars are used in education, parks, jobs and other critical programs of the State. To assure the fairness, integrity, security and honesty (FISH) of the games this oversight and security is essential.
2. **Tribal Gaming** - the State has entered into gaming compacts with the nine Gaming Tribes of Oregon. These compacts require the oversight of the State to assure that the terms and agreements within the compacts are met. This oversight is provided through the Oregon State Police. Without this oversight there would be no ability to fulfill obligations under the Compact.
3. **Gaming Vendor Section** - this Section is the front end of protection for the State in Tribal/Lottery Gaming. All vendors that have a major or sensitive impact to this billion dollar industry are investigated prior to the consummation of contract. Without this process the assurance of the FISH would be impossible and the games would be at risk.
4. **Oregon Athletic Commission** - this Commission provides the regulatory frame work for all ring sports within Oregon. Without this Commission Oregon ring sports would have no protection over the participants and cities and counties in which they take place. This would be highly dangerous and have the potential for severe litigation to these cities and counties.

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Department of State Police (OSP)																					
2017-19 Biennium																			Agency Number: 25700		
State Fire Marshal Division																					
Program/Division Priorities for 2017-19 Biennium																					
1	2	3	4	5	6	7	8	9	10	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/ Div																				
34	1	OSP	SFM	FIPT Fire and Life Safety	11, 12, 13, 14	8		6,442,196		\$ 6,442,196	19	18.84	Y		S	476.030-270 479.015-305		See Policy Packages 104, 105			
40	2	OSP	SFM	FIPT Community Education	11, 12, 13, 14	8		2,611,803		\$ 2,611,803	9	9.00			S						
35	3	OSP	SFM	State Fire Marshal Leadership	11, 12, 13, 14	8		2,036,993		\$ 2,036,993	7	7.00			S	476 and 478					
36	4	OSP	SFM	FIPT Emergency Response Unit	11, 12, 13, 14	8	410,463	755,924		\$ 1,166,387	3	3.08			S	476.510.610					
60	5	OSP	SFM	Mobilizations	11, 12, 13, 14	8	2,288,490	265,740		\$ 2,554,230	0	0.00	Y		S	476.510.610		See Policy Package 110			
37	6	OSP	SFM	Hazmat Teams - Petroleum Load Fee	11, 12, 13, 14	8		3,239,789		\$ 3,239,789	3	3.29			S	476.510.610					
38	7	OSP	SFM	CR2K - Hazardous Substance Possession Fee	11, 12, 13, 14	8		3,199,087		\$ 3,199,087	14	12.21			S	453.370-520					
39	8	OSP	SFM	SFM Data Collection & Research	11, 12, 13, 14	8		1,300,344		\$ 1,300,344	4	4.00			S	476.130 / 210-270					
41	9	OSP	SFM	Cardlock	11, 12, 13, 14	8		612,011		\$ 612,011	2	2.75			S	476.755-856 480.340-460					
42	10	OSP	SFM	Fireworks	11, 12, 13, 14	8		247,713		\$ 247,713	2	1.29			S	476.755-856 480.340-460					
43	11	OSP	SFM	Liquefied petroleum Gas	11, 12, 13, 14	8		572,775		\$ 572,775	1	2.25			S	476.755-856 480.340-460					
59	12	OSP	SFM	Grants	11, 12, 13, 14	8		775,383	529,699	\$ 1,305,082	0	0.00									
44	13	OSP	SFM	OHA/DHS Agreements	11, 12, 13, 14	8		1,611,426		\$ 1,611,426	5	5.29	Y		FO	476.030-270 479.015-305	Contract for health care and nursing homes	See Policy Package 111			
							2,698,953	-	23,671,184	529,699	\$ 26,899,836	69	69.00								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

The mission Office of State Fire Marshal, a Division of the Oregon State Police, is to protect citizens, their property and the environment from fire and hazardous materials. The Division's programs do this through prevention, preparedness and response activities.

**Notes:** All programs are mandated by state statutes or federal regulations.

**Fire and Life Safety Services**  
Serves communities statewide who do not have full service fire programs by inspecting facilities such as: schools, nursing homes, hospitals, end stage renal disease (dialysis) facilities, ambulatory surgical centers end prisons. Other services include fire investigation, technical assistance to community organizations, industry associations, and local fire and building officials on fire and life safety issues. This branch oversees the adoption of the Oregon Fire Code that receives federal funds to ensure code compliance in health care facilities and the Competency Recognition Program which promotes consistency in fire code interpretation and application by creating and providing training to local code enforcement staff. Primarily accomplishes mission through application of fire code standards and building systems.

**Fire and Life Safety Education**  
Provides fire education resources for proactive, community based prevention and intervention programs targeting youth and adult at-risk populations by targeting fire injury risk reduction, property loss by assisting local fire agencies with training to benefit their local communities in fire prevention education. Accomplishes mission through collaboration and coordination with local fire departments about programs and services designed to educate and inform citizens about protecting themselves by preventing fires and mitigating the consequences of fires and other emergencies.

**Administration Services**  
Directs agency budgeting, legislative relations, workforce development and strategic planning. Admin. coordinates and facilitates with local fire departments and other agencies on statewide issues. Serves as Agency Administrator for IMTs during Conflagrations or Mobilizations and coordinates with Fire Defense Board Chiefs during major emergency incidents. Works closely with the full range of fire service organizations and related agencies throughout Oregon in order to accomplish the OSFM mission.

**Emergency Response**  
Equips, trains, and assists 13 Regional Hazardous Materials Response Teams, 3 Incident Management Teams and 2 Urban Search and Rescue Task Forces. Coordinates the OSFM Agency Operations Center activated for emergency responses to major all hazard incidents which exceed the capabilities and available resources of local fire departments and their mutual aid partners. Relates directly to the OSFM mission as stated above.

**Emergency Planning**  
Collects, verifies and distributes Community Right to Know information on hazardous substances stored in facilities throughout Oregon for community emergency preparedness, and safe and appropriate response to hazardous materials incidents. Serves as the State Emergency Response Commission as required by federal regulations. Primary focus is to protect citizens, their communities and the environments from the negative consequences relating to hazardous materials spills and leaks.

**Data Services**  
Incident data collection and research staff collect and analyze fire incident and hazardous substance response information using Oregon Firebridge™.

**Licensing and Permits**  
Regulates & licenses for life safety protection: fireworks, liquefied petroleum gas (LPG), non-retail fuel dispensing (known as cardlock), fire standard compliant cigarettes, and novelty/cyflite lighters. Services include training, licensing, and technical assistance. Each regulatory program protects the industry, first responders and Oregon citizens. This branch monitors the Explosives Magazine Movement Reporting Hotline and reminds companies to report all magazine movements to maintain an up-to-date, state-wide explosive storage location database.

## 10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2013-15 AND 2015-17)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Eliminate the Patrol field office at Oregon State University	<p>Elimination of this program would most likely shift the responsibility to local law enforcement. The Department would need additional General Fund to offset the loss of administrative costs that are currently allocated to this program.</p> <p>(FTE impact – see Other Funds)</p>	\$433,627 GF	<p>1. Minimal impact to Patrol's core functions.</p> <p>2. Oregon State University could shift to other law enforcement agencies to receive the necessary services.</p>
2. Eliminate investigations of threats against government personnel/property and domestic/international terrorism investigations.	<p>Eliminate personnel with FBI clearance and access to intelligence to brief the Governor's staff on potential threats to the state. Investigations and threat assessments for international and domestic terrorism would no longer be performed by OSP, increasing the exposure to internal and external threats.</p> <p>(2.00 FTE)</p>	\$(580,312) GF	<p>1. Preserve core infrastructure.</p> <p>2. Reductions at this level require cuts to primary services to achieve target.</p>
3. Eliminate the sex offender registration program and predatory sex offender web site.	<p>Eliminate the registration and tracking of sex offenders in Oregon by the Department of State Police, including the ability to maintain the predatory sex offender web site. The elimination of this program would require changes to ORS Chapter 181.586.</p> <p>(10.60 FTE)</p>	\$(1,822,806) GF	<p>1. Preserve core infrastructure and direct services relating to greater public safety system.</p>

Agency Request  Governor's Budget  Legislatively Adopted  Budget Page



## 10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
<p>4. Eliminate participation on almost all regional drug task forces. The Department would be required to reduce our drug enforcement investigations to OSP only investigations.</p>	<p>OSP would have to withdraw from at least 14 (out of 18) regional drug enforcement task forces. The Department has been informed by our partners in the past, that at least in some locations, this would compromise the ability of the task forces to continue. OSP personnel provide the supervision of some task forces where local agencies are unable to train of fund a supervisor. Withdrawal from these initiatives will shift the full burden of resource-intensive drug investigations to counties and cities. OSP also helps facilitate multi-jurisdictional investigative efforts because we already have a statewide distribution of personnel who are able to effectively pursue multi-jurisdictional leads, etc. Eliminate OSP's pivotal role in the resource-intensive investigation and successful prosecution of sophisticated multi-jurisdictional Drug Trafficking Organizations (DTOs). There were 60 DTOs disrupted/dismantled in 2014-2015. The elimination of this program may require changes to ORS Chapter 475.945.</p> <p>(24.00 FTE)</p>	<p>\$(8,029,684) GF</p>	<ol style="list-style-type: none"> <li>1. Preserve core infrastructure.</li> <li>2. Reductions at this level require cuts to primary services to achieve target.</li> </ol>

Agency Request \_\_\_\_\_ Governor's Budget   X   Legislatively Adopted \_\_\_\_\_ Budget Page \_\_\_\_\_

## 10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
6. Eliminate Major Crimes program	Eliminate participation on all major crime teams around the state, public institution investigations (i.e. state hospital, DOC institutions), public corruption investigations, and child abuse/welfare investigations. The elimination of this program may require changes to ORS Chapter 181.505, 181.580, and 146.171.  (62.00 FTE)	\$(20,246,303) GF	1. Preserve core infrastructure. 2. Reductions at this level require cuts to primary services to achieve target.

TOTAL GF	10% GF TARGET	TOTAL 10% GF REDUCTION OPTIONS
\$302,454,782	\$(30,245,478)	\$(30,245,478)

Agency Request  Governor's Budget  Legislatively Adopted  Budget Page

## 10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Reduce Fish & Wildlife Measure 76 (LF) Trooper strength by 10%	Reduce F&W enforcement by 10%  (3.00 FTE)	\$(832,159) LF	1. Only program with Lottery funding.

TOTAL LF	10% LF TARGET	TOTAL 10% LF REDUCTION OPTIONS
\$8,321,594	\$(832,159)	\$(832,159)

Agency Request  Governor's Budget  Legislatively Adopted  Budget Page

## 10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Eliminate the Oregon Athletic Commission	Discontinue OSP regulation of boxing, wrestling, and MMA events in Oregon. The elimination of this program would require changes to ORS Chapter 463.  (1.00 FTE)	\$(235,446) OF  Revenue Source: 6% Gross Receipts	1. Program lacks sufficient revenues to support the program. 2. Program only supported by one position with minimal opportunity to scale down program rather than eliminate.
2. Eliminate the F&W enforcement program with the Marine Board	Elimination of this program would most likely shift the responsibility to local law enforcement.  (6.00 FTE)	\$(1,766,199) OF  Revenue Source: Marine Board	1. Preserve core infrastructure and direct services relating to greater public safety system. 2. Other agencies are involved in the preservation of natural resources.
3. Eliminate the Patrol field office at Oregon State University	Elimination of this program would most likely shift the responsibility to local law enforcement.  (10.00 FTE)	\$(3,030,527) OF  Revenue Source: Oregon State University	1. Minimal impact to Patrol's core functions. 2. Oregon State University could shift to other law enforcement agencies to receive the necessary services. 3. Impacts General Fund for OSP.
4. Eliminate the sex offender registration program and predatory sex offender web site.	Eliminate the registration and tracking of sex offenders in Oregon by the Department of State Police, including the ability to maintain the predatory sex offender web site. The elimination of this program would require changes to ORS Chapter 181.  (2.40 FTE)	\$(430,918) OF  Revenue Source: Sex Offender Registration Fees	1. Preserve core infrastructure and direct services relating to greater public safety system. 2. Part of 10% GF reduction option.

## 10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
<p>5. Reduce the Criminal Justice Information Services (CJIS) Division – ABIS &amp; CCH Sections by ~45%</p>	<p>Reduce the ABIS &amp; CCH sections in the CJIS Division by ~45%. A reduction at this level would create a significant issue within public safety and might create the need to evaluate other reduction options.</p> <p>(16.00 FTE)</p>	<p>\$(3,535,154) OF</p> <p>Revenue Source: CJIS – Identification Services Section Fee Based Programs</p>	<p>1. Reductions at this level require cuts to primary services to achieve target.</p>
<p>6. Reduce and/or eliminate OSP’s HIDTA Interdiction Team</p>	<p>These detectives are responsible for assisting troopers roadside with the follow-up investigation associated with drug smuggling and money laundering. They contribute the resources necessary to support the dismantling of drug trafficking organizations by targeting the source of supply, transportation pipelines, and the distribution networks of these organizations. This is accomplished by having the HIT detectives strategically located across the state who can respond to assist patrol troopers. They assist in the writing of affidavits and search warrants and other post seizure investigative efforts that can be required.</p> <p>(3.00 FTE)</p>	<p>\$(1,045,047) OF</p> <p>Revenue Source: Marijuana revenues</p>	<p>1. Preserve core infrastructure and direct services relating to greater public safety system.</p>

## 10% REDUCTION OPTIONS (ORS 291.216)

---

TOTAL OF	10% OF TARGET	TOTAL 10% OF REDUCTION OPTIONS
\$100,432,910	\$(10,043,291)	\$(10,043,291)

---

Agency Request \_\_\_\_\_ Governor's Budget X Legislatively Adopted \_\_\_\_\_ Budget Page \_\_\_\_\_

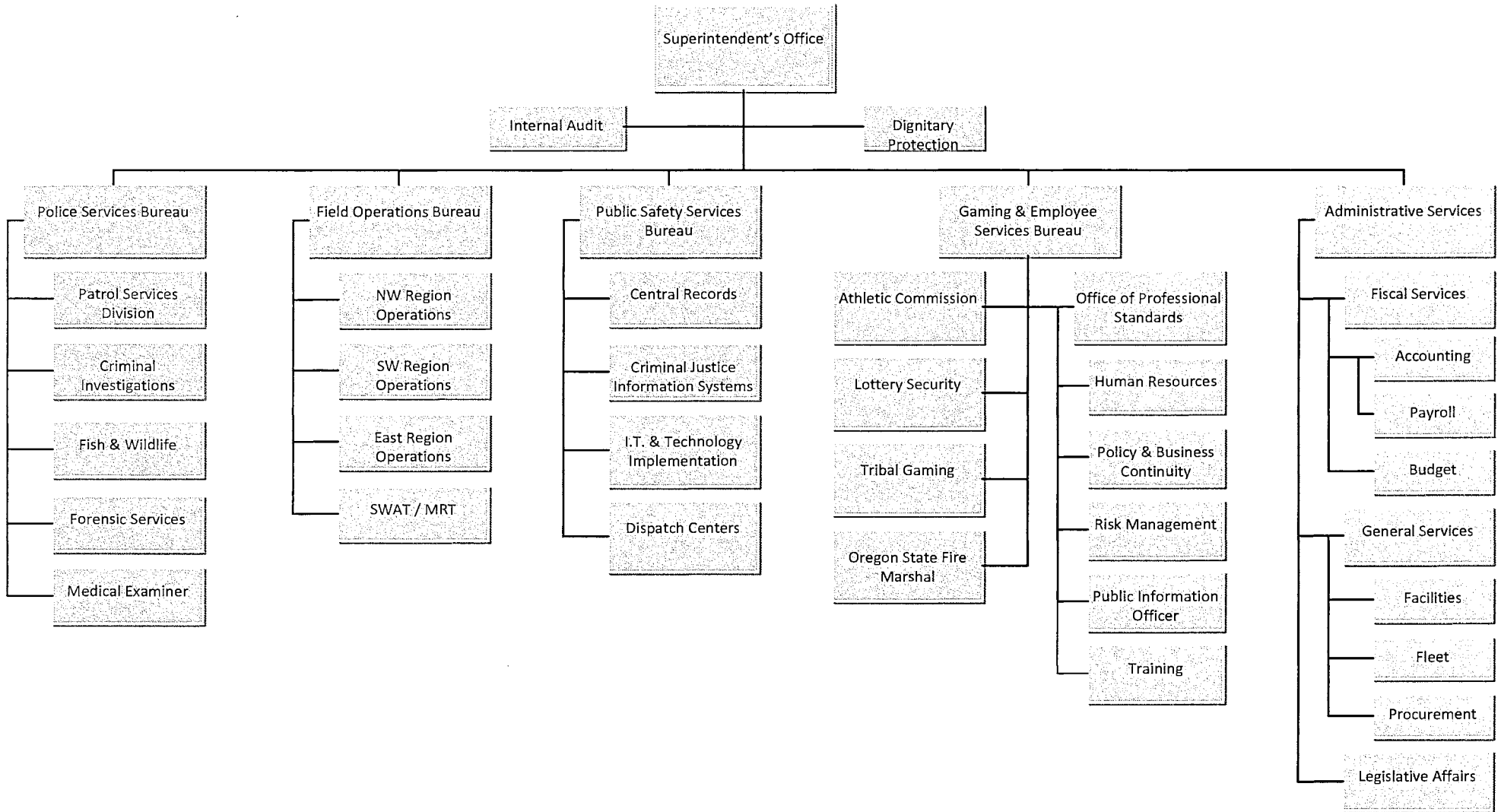
## 10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Reduce Forensics program areas currently funded by federal grants	A reduction in Federal Funds would increase the burden on the General Fund to purchase the necessary scientific equipment and supplies required by the Forensic Division.  (0.00 FTE)	\$(1,019,887) FF  Revenue Source: Federal Grants	1. Preserve core infrastructure.

TOTAL FF	10% FF TARGET	TOTAL 10% FF REDUCTION OPTIONS
\$10,198,867	\$(1,019,887)	\$(1,019,887)

Agency Request  Governor's Budget  Legislatively Adopted  Budget Page

# Department of Oregon State Police 2015-17



\_\_\_\_\_ Agency Request

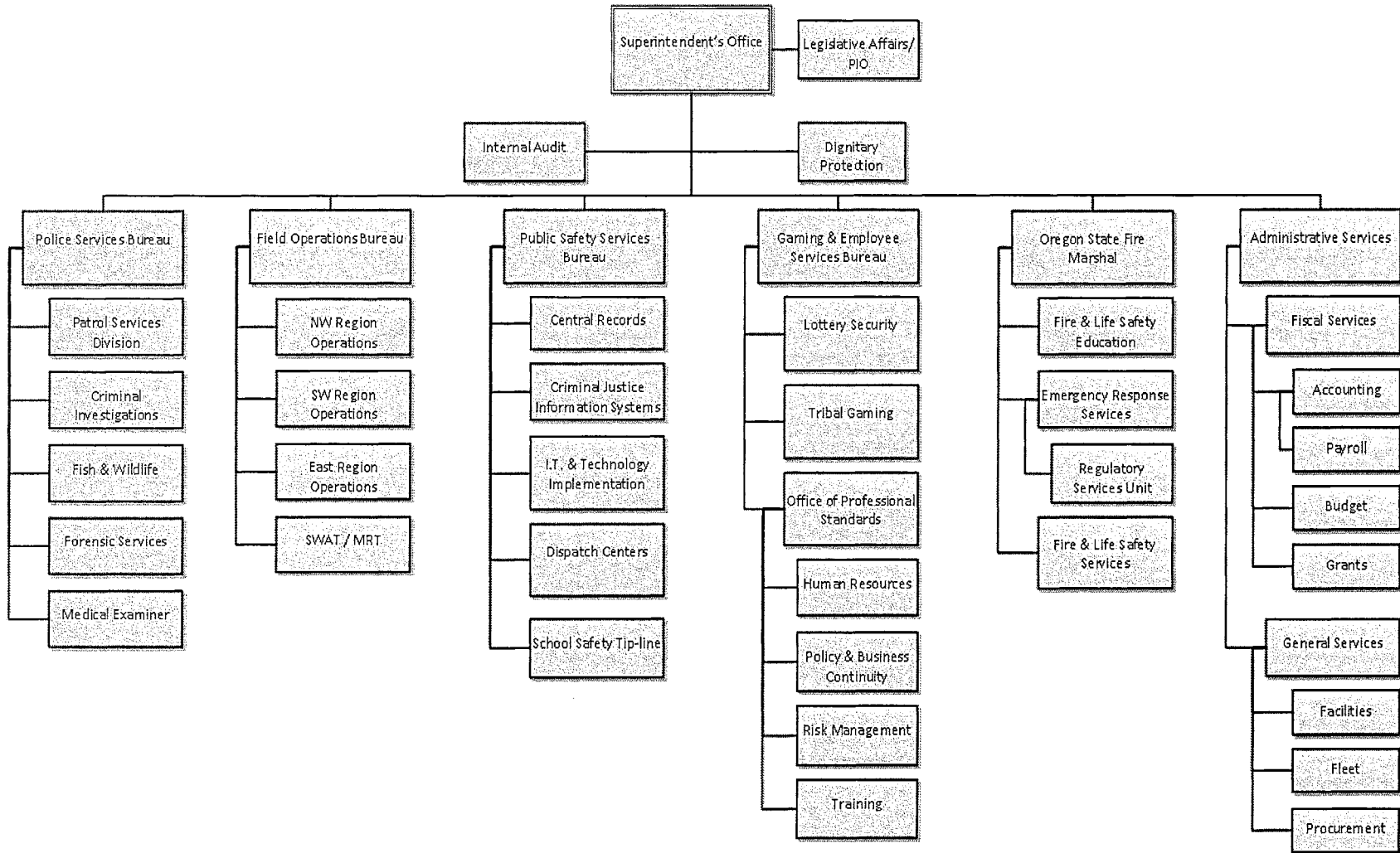
\_\_\_\_\_ Governor's Budget

  X   Legislatively Adopted

Page \_\_\_\_\_



## Department of Oregon State Police 2017-19



\_\_\_\_\_ Agency Request

X  
\_\_\_\_\_ Governor's Budget

\_\_\_\_\_ Legislatively Adopted

Page \_\_\_\_\_

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
 Police, Dept of State  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 25700-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	1,287	1,255.24	389,527,963	271,442,947	7,841,010	100,483,764	9,760,242	-	-
2015-17 Emergency Boards	24	12.63	19,696,286	10,704,879	169,055	8,801,653	20,699	-	-
<b>2015-17 Leg Approved Budget</b>	<b>1,311</b>	<b>1,267.87</b>	<b>409,224,249</b>	<b>282,147,826</b>	<b>8,010,065</b>	<b>109,285,417</b>	<b>9,780,941</b>	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	21.42	20,410,631	16,469,352	217,685	3,648,416	75,178	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>1,310</b>	<b>1,289.29</b>	<b>429,634,880</b>	<b>298,617,178</b>	<b>8,227,750</b>	<b>112,933,833</b>	<b>9,856,119</b>	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(690,816)	(530,542)	(18,054)	(140,078)	(2,142)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,944,470	1,357,449	25,245	487,151	74,625	-	-
<b>Subtotal</b>	-	-	<b>1,253,654</b>	<b>826,907</b>	<b>7,191</b>	<b>347,073</b>	<b>72,483</b>	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	1	0.54	1,586,782	1,528,030	-	58,752	-	-	-
022 - Phase-out Pgm & One-time Costs	-	(0.21)	(16,759,167)	(2,735,997)	-	(14,010,466)	(12,704)	-	-
<b>Subtotal</b>	<b>1</b>	<b>0.33</b>	<b>(15,172,385)</b>	<b>(1,207,967)</b>	-	<b>(13,951,714)</b>	<b>(12,704)</b>	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,259,670	2,823,135	36,260	1,127,380	272,895	-	-
State Gov't & Services Charges Increase/(Decrease)			1,274,453	1,247,105	48,814	(31,540)	10,074	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
 Police, Dept of State  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 25700-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	5,534,123	4,070,240	85,074	1,095,840	282,969	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>1,311</b>	<b>1,289.62</b>	<b>421,250,272</b>	<b>302,306,358</b>	<b>8,320,015</b>	<b>100,425,032</b>	<b>10,198,867</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
 Police, Dept of State  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 25700-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>1,311</b>	<b>1,289.62</b>	<b>421,250,272</b>	<b>302,306,358</b>	<b>8,320,015</b>	<b>100,425,032</b>	<b>10,198,867</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>1,311</b>	<b>1,289.62</b>	<b>421,250,272</b>	<b>302,306,358</b>	<b>8,320,015</b>	<b>100,425,032</b>	<b>10,198,867</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(24)	(24.00)	(11,181,247)	(37,571,427)	(10,497)	26,400,677	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(3,064,903)	(1,692,136)	(38,163)	(1,151,214)	(183,390)	-	-
092 - Statewide AG Adjustment	-	-	(63,855)	(54,155)	-	(8,457)	(1,243)	-	-
100 - CRIMEvue	-	-	5,100,000	-	-	3,600,000	1,500,000	-	-
101 - Dispatch Center Staffing	-	-	-	-	-	-	-	-	-
102 - Access to DMV records by Public Safety state-wide	-	-	-	-	-	-	-	-	-
103 - Medical Examiner Deputy Positions	-	-	-	-	-	-	-	-	-
104 - Springfield Facility	-	-	-	-	-	-	-	-	-
105 - Central Point Facility	-	-	-	-	-	-	-	-	-
106 - Burns Facility	-	-	-	-	-	-	-	-	-
107 - Portland Lab - Remodel	-	-	-	-	-	-	-	-	-
108 - Forensics SAFE Staffing	6	4.00	1,629,247	1,629,247	-	-	-	-	-
109 - Forensics Backlog Staffing	-	-	-	-	-	-	-	-	-
110 - State Fire Marshal Division Funding for Fire Costs	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
 Police, Dept of State  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 25700-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - State Fire Marshal - CMS Program	2	2.00	568,304	-	-	568,304	-	-	-
112 - Central Records	-	-	-	-	-	-	-	-	-
113 - Sex Offender Registration	-	-	-	-	-	-	-	-	-
114 - Oregon State Athletic Commission	-	-	-	-	-	-	-	-	-
115 - Patrol Staffing	-	-	-	-	-	-	-	-	-
116 - Patrol OSU Troopers	2	2.00	504,596	-	-	504,596	-	-	-
117 - HB 2375 Procurement Impacts	-	-	-	-	-	-	-	-	-
118 - F & W Overtime	-	-	100,000	-	-	100,000	-	-	-
119 - F & W Fund Shift - Technical Adjustment	-	-	-	-	-	-	-	-	-
120 - F & W - Staff Position	-	-	-	-	-	-	-	-	-
121 - Pendleton Lab Facility	-	-	-	-	-	-	-	-	-
122 - Madras Facility	-	-	-	-	-	-	-	-	-
123 - Reclassify Grant Funded Positions from LD to Permanent	-	-	-	-	-	-	-	-	-
124 - Other Agency Reclassifications	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(14)</b>	<b>(16.00)</b>	<b>(6,407,858)</b>	<b>(37,688,471)</b>	<b>(48,660)</b>	<b>30,013,906</b>	<b>1,315,367</b>	<b>-</b>	<b>-</b>
<b>Total 2017-19 Governor's Budget</b>	<b>1,297</b>	<b>1,273.62</b>	<b>414,842,414</b>	<b>264,617,887</b>	<b>8,271,355</b>	<b>130,438,938</b>	<b>11,514,234</b>	<b>-</b>	<b>-</b>
Percentage Change From 2015-17 Leg Approved Budget	-1.07%	0.45%	1.37%	-6.21%	3.26%	19.36%	17.72%	-	-
Percentage Change From 2017-19 Current Service Level	-1.07%	-1.24%	-1.52%	-12.47%	-0.58%	29.89%	12.90%	-	-

### Summary of 2017-19 Biennium Budget

Police, Dept of State  
Administrative  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 25700-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	76	70.71	18,953,304	12,801,695	-	5,707,929	443,680	-	-
2015-17 Emergency Boards	-	-	644,505	467,884	-	176,621	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>76</b>	<b>70.71</b>	<b>19,597,809</b>	<b>13,269,579</b>	<b>-</b>	<b>5,884,550</b>	<b>443,680</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.50)	1,069,815	792,852	-	276,963	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>76</b>	<b>70.21</b>	<b>20,667,624</b>	<b>14,062,431</b>	<b>-</b>	<b>6,161,513</b>	<b>443,680</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(39,499)	(29,503)	-	(9,996)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	56,674	42,192	-	14,482	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>17,175</b>	<b>12,689</b>	<b>-</b>	<b>4,486</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(938,840)	-	-	(938,840)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(938,840)</b>	<b>-</b>	<b>-</b>	<b>(938,840)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	137,000	66,454	-	54,130	16,416	-	-
State Gov't & Services Charges Increase/(Decrease)			42,959	32,207	-	10,752	-	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
 Administrative  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	179,959	98,661	-	64,882	16,416	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>76</b>	<b>70.21</b>	<b>19,925,918</b>	<b>14,173,781</b>	<b>-</b>	<b>5,292,041</b>	<b>460,096</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
 Administrative  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 25700-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2017-19 Current Service Level</b>	<b>76</b>	<b>70.21</b>	<b>19,925,918</b>	<b>14,173,781</b>	-	<b>5,292,041</b>	460,096	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>76</b>	<b>70.21</b>	<b>19,925,918</b>	<b>14,173,781</b>	-	<b>5,292,041</b>	460,096	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(1)	(1.00)	(306,975)	(306,975)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(105,520)	(60,343)	-	(45,177)	-	-	-
092 - Statewide AG Adjustment	-	-	(1,525)	(1,525)	-	-	-	-	-
100 - CRIMEvue	-	-	-	-	-	-	-	-	-
101 - Dispatch Center Staffing	-	-	-	-	-	-	-	-	-
102 - Access to DMV records by Public Safety state-wide	-	-	-	-	-	-	-	-	-
103 - Medical Examiner Deputy Positions	-	-	-	-	-	-	-	-	-
104 - Springfield Facility	-	-	-	-	-	-	-	-	-
105 - Central Point Facility	-	-	-	-	-	-	-	-	-
106 - Burns Facility	-	-	-	-	-	-	-	-	-
107 - Portland Lab - Remodel	-	-	-	-	-	-	-	-	-
108 - Forensics SAFE Staffing	-	-	-	-	-	-	-	-	-
109 - Forensics Backlog Staffing	-	-	-	-	-	-	-	-	-
110 - State Fire Marshal Division Funding for Fire Costs	-	-	-	-	-	-	-	-	-



**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
 Administrative  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - State Fire Marshal - CMS Program	-	-	-	-	-	-	-	-	-
112 - Central Records	-	-	-	-	-	-	-	-	-
113 - Sex Offender Registration	-	-	-	-	-	-	-	-	-
114 - Oregon State Athletic Commission	-	-	-	-	-	-	-	-	-
115 - Patrol Staffing	-	-	-	-	-	-	-	-	-
116 - Patrol OSU Troopers	-	-	-	-	-	-	-	-	-
117 - HB 2375 Procurement Impacts	-	-	-	-	-	-	-	-	-
118 - F & W Overtime	-	-	-	-	-	-	-	-	-
119 - F & W Fund Shift - Technical Adjustment	-	-	-	-	-	-	-	-	-
120 - F & W - Staff Position	-	-	-	-	-	-	-	-	-
121 - Pendleton Lab Facility	-	-	-	-	-	-	-	-	-
122 - Madras Facility	-	-	-	-	-	-	-	-	-
123 - Reclassify Grant Funded Positions from LD to Permanent	-	-	-	-	-	-	-	-	-
124 - Other Agency Reclassifications	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(1)</b>	<b>(1.00)</b>	<b>(414,020)</b>	<b>(368,843)</b>	<b>-</b>	<b>(45,177)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 2017-19 Governor's Budget</b>	<b>75</b>	<b>69.21</b>	<b>19,511,898</b>	<b>13,804,938</b>	<b>-</b>	<b>5,246,864</b>	<b>460,096</b>	<b>-</b>	<b>-</b>

Percentage Change From 2015-17 Leg Approved Budget	-1.32%	-2.12%	-0.44%	4.03%	-	-10.84%	3.70%	-	-
Percentage Change From 2017-19 Current Service Level	-1.32%	-1.42%	-2.08%	-2.60%	-	-0.85%	-	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
Patrol Services Division  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	520	500.50	150,327,680	137,087,946	-	12,862,178	377,556	-	-
2015-17 Emergency Boards	-	-	2,572,917	2,428,550	-	144,528	(161)	-	-
<b>2015-17 Leg Approved Budget</b>	<b>520</b>	<b>500.50</b>	<b>152,900,597</b>	<b>139,516,496</b>	<b>-</b>	<b>13,006,706</b>	<b>377,395</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	9.75	7,678,367	7,310,951	-	365,156	2,260	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>520</b>	<b>510.25</b>	<b>160,578,964</b>	<b>146,827,447</b>	<b>-</b>	<b>13,371,862</b>	<b>379,655</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(269,293)	(255,014)	-	(14,279)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	812,427	601,359	-	202,002	9,066	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>543,134</b>	<b>346,345</b>	<b>-</b>	<b>187,723</b>	<b>9,066</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	725,483	725,483	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(395,649)	(395,649)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>329,834</b>	<b>329,834</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,092,464	1,020,525	-	67,006	4,933	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	125,498	197,979	-	(72,481)	-	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
 Patrol Services Division  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,217,962	1,218,504	-	(5,475)	4,933	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>520</b>	<b>510.25</b>	<b>162,669,894</b>	<b>148,722,130</b>	<b>-</b>	<b>13,554,110</b>	<b>393,654</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
 Patrol Services Division  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>520</b>	<b>510.25</b>	<b>162,669,894</b>	<b>148,722,130</b>	-	<b>13,554,110</b>	393,654	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>520</b>	<b>510.25</b>	<b>162,669,894</b>	<b>148,722,130</b>	-	<b>13,554,110</b>	393,654	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(2,268,092)	(2,143,652)	-	(124,440)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(961,816)	(903,706)	-	(54,203)	(3,907)	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
100 - CRIMEvue	-	-	-	-	-	-	-	-	-
101 - Dispatch Center Staffing	-	-	-	-	-	-	-	-	-
102 - Access to DMV records by Public Safety state-wide	-	-	-	-	-	-	-	-	-
103 - Medical Examiner Deputy Positions	-	-	-	-	-	-	-	-	-
104 - Springfield Facility	-	-	-	-	-	-	-	-	-
105 - Central Point Facility	-	-	-	-	-	-	-	-	-
106 - Burns Facility	-	-	-	-	-	-	-	-	-
107 - Portland Lab - Remodel	-	-	-	-	-	-	-	-	-
108 - Forensics SAFE Staffing	-	-	-	-	-	-	-	-	-
109 - Forensics Backlog Staffing	-	-	-	-	-	-	-	-	-
110 - State Fire Marshal Division Funding for Fire Costs	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
Patrol Services Division  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - State Fire Marshal - CMS Program	-	-	-	-	-	-	-	-	-
112 - Central Records	-	-	-	-	-	-	-	-	-
113 - Sex Offender Registration	-	-	-	-	-	-	-	-	-
114 - Oregon State Athletic Commission	-	-	-	-	-	-	-	-	-
115 - Patrol Staffing	-	-	-	-	-	-	-	-	-
116 - Patrol OSU Troopers	2	2.00	504,596	-	-	504,596	-	-	-
117 - HB 2375 Procurement Impacts	-	-	-	-	-	-	-	-	-
118 - F & W Overtime	-	-	-	-	-	-	-	-	-
119 - F & W Fund Shift - Technical Adjustment	-	-	-	-	-	-	-	-	-
120 - F & W - Staff Position	-	-	-	-	-	-	-	-	-
121 - Pendleton Lab Facility	-	-	-	-	-	-	-	-	-
122 - Madras Facility	-	-	-	-	-	-	-	-	-
123 - Reclassify Grant Funded Positions from LD to Permanent	-	-	-	-	-	-	-	-	-
124 - Other Agency Reclassifications	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>2</b>	<b>2.00</b>	<b>(2,725,312)</b>	<b>(3,047,358)</b>	<b>-</b>	<b>325,953</b>	<b>(3,907)</b>	<b>-</b>	<b>-</b>
<b>Total 2017-19 Governor's Budget</b>	<b>522</b>	<b>512.25</b>	<b>159,944,582</b>	<b>145,674,772</b>	<b>-</b>	<b>13,880,063</b>	<b>389,747</b>	<b>-</b>	<b>-</b>
Percentage Change From 2015-17 Leg Approved Budget	0.38%	2.35%	4.61%	4.41%	-	6.71%	3.27%	-	-
Percentage Change From 2017-19 Current Service Level	0.38%	0.39%	-1.68%	-2.05%	-	2.40%	-0.99%	-	-

### Summary of 2017-19 Biennium Budget

Police, Dept of State  
Fish and Wildlife Division  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 25700-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	135	125.12	41,361,206	8,190,625	7,841,010	22,917,325	2,412,246	-	-
2015-17 Emergency Boards	-	-	722,131	294,251	169,055	243,151	15,674	-	-
<b>2015-17 Leg Approved Budget</b>	<b>135</b>	<b>125.12</b>	<b>42,083,337</b>	<b>8,484,876</b>	<b>8,010,065</b>	<b>23,160,476</b>	<b>2,427,920</b>	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.50	1,667,807	596,665	217,685	815,315	38,142	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>135</b>	<b>125.62</b>	<b>43,751,144</b>	<b>9,081,541</b>	<b>8,227,750</b>	<b>23,975,791</b>	<b>2,466,062</b>	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(75,744)	(25,606)	(18,054)	(30,286)	(1,798)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	179,937	52,148	25,245	93,520	9,024	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>104,193</b>	<b>26,542</b>	<b>7,191</b>	<b>63,234</b>	<b>7,226</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	58,159	-	-	58,159	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(53,331)	-	-	(40,627)	(12,704)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>4,828</b>	<b>-</b>	<b>-</b>	<b>17,532</b>	<b>(12,704)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	386,903	89,890	36,260	194,750	66,003	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	243,345	235,039	48,814	(47,457)	6,949	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
 Fish and Wildlife Division  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	630,248	324,929	85,074	147,293	72,952	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>135</b>	<b>125.62</b>	<b>44,490,413</b>	<b>9,433,012</b>	<b>8,320,015</b>	<b>24,203,850</b>	<b>2,533,536</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
Fish and Wildlife Division  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 25700-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2017-19 Current Service Level</b>	<b>135</b>	<b>125.62</b>	<b>44,490,413</b>	<b>9,433,012</b>	<b>8,320,015</b>	<b>24,203,850</b>	<b>2,533,536</b>	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>135</b>	<b>125.62</b>	<b>44,490,413</b>	<b>9,433,012</b>	<b>8,320,015</b>	<b>24,203,850</b>	<b>2,533,536</b>	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(83,461)	-	(10,497)	(72,964)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(323,763)	(78,676)	(38,163)	(171,151)	(35,773)	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
100 - CRIMEvue	-	-	-	-	-	-	-	-	-
101 - Dispatch Center Staffing	-	-	-	-	-	-	-	-	-
102 - Access to DMV records by Public Safety state-wide	-	-	-	-	-	-	-	-	-
103 - Medical Examiner Deputy Positions	-	-	-	-	-	-	-	-	-
104 - Springfield Facility	-	-	-	-	-	-	-	-	-
105 - Central Point Facility	-	-	-	-	-	-	-	-	-
106 - Burns Facility	-	-	-	-	-	-	-	-	-
107 - Portland Lab - Remodel	-	-	-	-	-	-	-	-	-
108 - Forensics SAFE Staffing	-	-	-	-	-	-	-	-	-
109 - Forensics Backlog Staffing	-	-	-	-	-	-	-	-	-
110 - State Fire Marshal Division Funding for Fire Costs	-	-	-	-	-	-	-	-	-



**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
Fish and Wildlife Division  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 25700-003-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - State Fire Marshal - CMS Program	-	-	-	-	-	-	-	-	-
112 - Central Records	-	-	-	-	-	-	-	-	-
113 - Sex Offender Registration	-	-	-	-	-	-	-	-	-
114 - Oregon State Athletic Commission	-	-	-	-	-	-	-	-	-
115 - Patrol Staffing	-	-	-	-	-	-	-	-	-
116 - Patrol OSU Troopers	-	-	-	-	-	-	-	-	-
117 - HB 2375 Procurement Impacts	-	-	-	-	-	-	-	-	-
118 - F & W Overtime	-	-	100,000	-	-	100,000	-	-	-
119 - F & W Fund Shift - Technical Adjustment	-	-	-	-	-	-	-	-	-
120 - F & W - Staff Position	-	-	-	-	-	-	-	-	-
121 - Pendleton Lab Facility	-	-	-	-	-	-	-	-	-
122 - Madras Facility	-	-	-	-	-	-	-	-	-
123 - Reclassify Grant Funded Positions from LD to Permanent	-	-	-	-	-	-	-	-	-
124 - Other Agency Reclassifications	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(307,224)</b>	<b>(78,676)</b>	<b>(48,660)</b>	<b>(144,115)</b>	<b>(35,773)</b>	-	-
<b>Total 2017-19 Governor's Budget</b>	<b>135</b>	<b>125.62</b>	<b>44,183,189</b>	<b>9,354,336</b>	<b>8,271,355</b>	<b>24,059,735</b>	<b>2,497,763</b>	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	0.40%	4.99%	10.25%	3.26%	3.88%	2.88%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-0.69%	-0.83%	-0.58%	-0.60%	-1.41%	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
Criminal Investigation Division  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	122	122.00	41,056,844	32,975,739	-	6,629,354	1,451,751	-	-
2015-17 Emergency Boards	-	-	699,930	584,619	-	115,718	(407)	-	-
<b>2015-17 Leg Approved Budget</b>	<b>122</b>	<b>122.00</b>	<b>41,756,774</b>	<b>33,560,358</b>	<b>-</b>	<b>6,745,072</b>	<b>1,451,344</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,551,377	1,251,964	-	294,016	5,397	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>122</b>	<b>122.00</b>	<b>43,308,151</b>	<b>34,812,322</b>	<b>-</b>	<b>7,039,088</b>	<b>1,456,741</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(66,740)	(57,002)	-	(9,738)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	219,223	153,949	-	58,657	6,617	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>152,483</b>	<b>96,947</b>	<b>-</b>	<b>48,919</b>	<b>6,617</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(63,250)	(63,250)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(63,250)</b>	<b>(63,250)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	403,673	264,768	-	91,295	47,610	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	188,517	138,283	-	50,234	-	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
 Criminal Investigation Division  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	592,190	403,051	-	141,529	47,610	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>122</b>	<b>122.00</b>	<b>43,989,574</b>	<b>35,249,070</b>	<b>-</b>	<b>7,229,536</b>	<b>1,510,968</b>	<b>-</b>	<b>-</b>

Approved by the Governor  
 \_\_\_\_\_  
 Date: \_\_\_\_\_  
 Approved by the Department Head  
 \_\_\_\_\_  
 Date: \_\_\_\_\_

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
Criminal Investigation Division  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 25700-004-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2017-19 Current Service Level</b>	122	122.00	43,989,574	35,249,070	-	7,229,536	1,510,968	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	122	122.00	43,989,574	35,249,070	-	7,229,536	1,510,968	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(22)	(22.00)	(7,398,324)	(33,971,716)	-	26,573,392	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(306,249)	-	-	(269,092)	(37,157)	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
100 - CRIMEvue	-	-	-	-	-	-	-	-	-
101 - Dispatch Center Staffing	-	-	-	-	-	-	-	-	-
102 - Access to DMV records by Public Safety state-wide	-	-	-	-	-	-	-	-	-
103 - Medical Examiner Deputy Positions	-	-	-	-	-	-	-	-	-
104 - Springfield Facility	-	-	-	-	-	-	-	-	-
105 - Central Point Facility	-	-	-	-	-	-	-	-	-
106 - Burns Facility	-	-	-	-	-	-	-	-	-
107 - Portland Lab - Remodel	-	-	-	-	-	-	-	-	-
108 - Forensics SAFE Staffing	-	-	-	-	-	-	-	-	-
109 - Forensics Backlog Staffing	-	-	-	-	-	-	-	-	-
110 - State Fire Marshal Division Funding for Fire Costs	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
Criminal Investigation Division  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 25700-004-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - State Fire Marshal - CMS Program	-	-	-	-	-	-	-	-	-
112 - Central Records	-	-	-	-	-	-	-	-	-
113 - Sex Offender Registration	-	-	-	-	-	-	-	-	-
114 - Oregon State Athletic Commission	-	-	-	-	-	-	-	-	-
115 - Patrol Staffing	-	-	-	-	-	-	-	-	-
116 - Patrol OSU Troopers	-	-	-	-	-	-	-	-	-
117 - HB 2375 Procurement Impacts	-	-	-	-	-	-	-	-	-
118 - F & W Overtime	-	-	-	-	-	-	-	-	-
119 - F & W Fund Shift - Technical Adjustment	-	-	-	-	-	-	-	-	-
120 - F & W - Staff Position	-	-	-	-	-	-	-	-	-
121 - Pendleton Lab Facility	-	-	-	-	-	-	-	-	-
122 - Madras Facility	-	-	-	-	-	-	-	-	-
123 - Reclassify Grant Funded Positions from LD to Permanent	-	-	-	-	-	-	-	-	-
124 - Other Agency Reclassifications	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(22)</b>	<b>(22.00)</b>	<b>(7,704,573)</b>	<b>(33,971,716)</b>	<b>-</b>	<b>26,304,300</b>	<b>(37,157)</b>	<b>-</b>	<b>-</b>
<b>Total 2017-19 Governor's Budget</b>	<b>100</b>	<b>100.00</b>	<b>36,285,001</b>	<b>1,277,354</b>	<b>-</b>	<b>33,533,836</b>	<b>1,473,811</b>	<b>-</b>	<b>-</b>
Percentage Change From 2015-17 Leg Approved Budget	-18.03%	-18.03%	-13.10%	-96.19%	-	397.16%	1.55%	-	-
Percentage Change From 2017-19 Current Service Level	-18.03%	-18.03%	-17.51%	-96.38%	-	363.84%	-2.46%	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
Forensic Services Division  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	127	126.25	40,735,159	38,159,093	-	528,349	2,047,717	-	-
2015-17 Emergency Boards	9	4.50	2,664,526	2,653,418	-	12,444	(1,336)	-	-
<b>2015-17 Leg Approved Budget</b>	<b>136</b>	<b>130.75</b>	<b>43,399,685</b>	<b>40,812,511</b>	<b>-</b>	<b>540,793</b>	<b>2,046,381</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	5.25	2,482,132	2,452,992	-	11,487	17,653	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>136</b>	<b>136.00</b>	<b>45,881,817</b>	<b>43,265,503</b>	<b>-</b>	<b>552,280</b>	<b>2,064,034</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(77,077)	(76,139)	-	(938)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	222,421	197,198	-	3,507	21,716	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>145,344</b>	<b>121,059</b>	<b>-</b>	<b>2,569</b>	<b>21,716</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	614,329	614,329	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(716,939)	(716,939)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(102,610)</b>	<b>(102,610)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	591,863	527,324	-	9,714	54,825	-	-
State Gov't & Services Charges Increase/(Decrease)			166,826	166,826	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
Forensic Services Division  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	758,689	694,150	-	9,714	54,825	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>136</b>	<b>136.00</b>	<b>46,683,240</b>	<b>43,978,102</b>	<b>-</b>	<b>564,563</b>	<b>2,140,575</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
Forensic Services Division  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>136</b>	<b>136.00</b>	<b>46,683,240</b>	<b>43,978,102</b>	<b>-</b>	<b>564,563</b>	<b>2,140,575</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>136</b>	<b>136.00</b>	<b>46,683,240</b>	<b>43,978,102</b>	<b>-</b>	<b>564,563</b>	<b>2,140,575</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(1)	(1.00)	(1,095,217)	(889,649)	-	(205,568)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(414,360)	(356,240)	-	(9,120)	(49,000)	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
100 - CRIMEvue	-	-	-	-	-	-	-	-	-
101 - Dispatch Center Staffing	-	-	-	-	-	-	-	-	-
102 - Access to DMV records by Public Safety state-wide	-	-	-	-	-	-	-	-	-
103 - Medical Examiner Deputy Positions	-	-	-	-	-	-	-	-	-
104 - Springfield Facility	-	-	-	-	-	-	-	-	-
105 - Central Point Facility	-	-	-	-	-	-	-	-	-
106 - Burns Facility	-	-	-	-	-	-	-	-	-
107 - Portland Lab - Remodel	-	-	-	-	-	-	-	-	-
108 - Forensics SAFE Staffing	6	4.00	1,629,247	1,629,247	-	-	-	-	-
109 - Forensics Backlog Staffing	-	-	-	-	-	-	-	-	-
110 - State Fire Marshal Division Funding for Fire Costs	-	-	-	-	-	-	-	-	-



**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
Forensic Services Division  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 25700-005-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - State Fire Marshal - CMS Program	-	-	-	-	-	-	-	-	-
112 - Central Records	-	-	-	-	-	-	-	-	-
113 - Sex Offender Registration	-	-	-	-	-	-	-	-	-
114 - Oregon State Athletic Commission	-	-	-	-	-	-	-	-	-
115 - Patrol Staffing	-	-	-	-	-	-	-	-	-
116 - Patrol OSU Troopers	-	-	-	-	-	-	-	-	-
117 - HB 2375 Procurement Impacts	-	-	-	-	-	-	-	-	-
118 - F & W Overtime	-	-	-	-	-	-	-	-	-
119 - F & W Fund Shift - Technical Adjustment	-	-	-	-	-	-	-	-	-
120 - F & W - Staff Position	-	-	-	-	-	-	-	-	-
121 - Pendleton Lab Facility	-	-	-	-	-	-	-	-	-
122 - Madras Facility	-	-	-	-	-	-	-	-	-
123 - Reclassify Grant Funded Positions from LD to Permanent	-	-	-	-	-	-	-	-	-
124 - Other Agency Reclassifications	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>5</b>	<b>3.00</b>	<b>119,670</b>	<b>383,358</b>	<b>-</b>	<b>(214,688)</b>	<b>(49,000)</b>	<b>-</b>	<b>-</b>
<b>Total 2017-19 Governor's Budget</b>	<b>141</b>	<b>139.00</b>	<b>46,802,910</b>	<b>44,361,460</b>	<b>-</b>	<b>349,875</b>	<b>2,091,575</b>	<b>-</b>	<b>-</b>
Percentage Change From 2015-17 Leg Approved Budget	3.68%	6.31%	7.84%	8.70%	-	-35.30%	2.21%	-	-
Percentage Change From 2017-19 Current Service Level	3.68%	2.21%	0.26%	0.87%	-	-38.03%	-2.29%	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
Office of State Medical Examiner  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 25700-006-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	9	9.00	4,831,432	4,565,927	-	265,505	-	-	-
2015-17 Emergency Boards	-	-	77,506	69,250	-	8,256	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>9</b>	<b>9.00</b>	<b>4,908,938</b>	<b>4,635,177</b>	<b>-</b>	<b>273,761</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	161,559	148,378	-	13,181	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>9</b>	<b>9.00</b>	<b>5,070,497</b>	<b>4,783,555</b>	<b>-</b>	<b>286,942</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(7,628)	(7,252)	-	(376)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	5,515	4,809	-	706	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(2,113)</b>	<b>(2,443)</b>	<b>-</b>	<b>330</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	108,378	103,399	-	4,979	-	-	-
State Gov't & Services Charges Increase/(Decrease)			8,658	14,101	-	(5,443)	-	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
Office of State Medical Examiner  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 25700-006-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	117,036	117,500	-	(464)	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>9</b>	<b>9.00</b>	<b>5,185,420</b>	<b>4,898,612</b>	<b>-</b>	<b>286,808</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
Office of State Medical Examiner  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 25700-006-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>9</b>	<b>9.00</b>	<b>5,185,420</b>	<b>4,898,612</b>	<b>-</b>	<b>286,808</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>9</b>	<b>9.00</b>	<b>5,185,420</b>	<b>4,898,612</b>	<b>-</b>	<b>286,808</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(63,184)	(58,669)	-	(4,515)	-	-	-
092 - Statewide AG Adjustment	-	-	(33)	(33)	-	-	-	-	-
100 - CRIMEvue	-	-	-	-	-	-	-	-	-
101 - Dispatch Center Staffing	-	-	-	-	-	-	-	-	-
102 - Access to DMV records by Public Safety state-wide	-	-	-	-	-	-	-	-	-
103 - Medical Examiner Deputy Positions	-	-	-	-	-	-	-	-	-
104 - Springfield Facility	-	-	-	-	-	-	-	-	-
105 - Central Point Facility	-	-	-	-	-	-	-	-	-
106 - Burns Facility	-	-	-	-	-	-	-	-	-
107 - Portland Lab - Remodel	-	-	-	-	-	-	-	-	-
108 - Forensics SAFE Staffing	-	-	-	-	-	-	-	-	-
109 - Forensics Backlog Staffing	-	-	-	-	-	-	-	-	-
110 - State Fire Marshal Division Funding for Fire Costs	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
Office of State Medical Examiner  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 25700-006-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - State Fire Marshal - CMS Program	-	-	-	-	-	-	-	-	-
112 - Central Records	-	-	-	-	-	-	-	-	-
113 - Sex Offender Registration	-	-	-	-	-	-	-	-	-
114 - Oregon State Athletic Commission	-	-	-	-	-	-	-	-	-
115 - Patrol Staffing	-	-	-	-	-	-	-	-	-
116 - Patrol OSU Troopers	-	-	-	-	-	-	-	-	-
117 - HB 2375 Procurement Impacts	-	-	-	-	-	-	-	-	-
118 - F & W Overtime	-	-	-	-	-	-	-	-	-
119 - F & W Fund Shift - Technical Adjustment	-	-	-	-	-	-	-	-	-
120 - F & W - Staff Position	-	-	-	-	-	-	-	-	-
121 - Pendleton Lab Facility	-	-	-	-	-	-	-	-	-
122 - Madras Facility	-	-	-	-	-	-	-	-	-
123 - Reclassify Grant Funded Positions from LD to Permanent	-	-	-	-	-	-	-	-	-
124 - Other Agency Reclassifications	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(63,217)</b>	<b>(58,702)</b>	-	<b>(4,515)</b>	-	-	-
<b>Total 2017-19 Governor's Budget</b>	<b>9</b>	<b>9.00</b>	<b>5,122,203</b>	<b>4,839,910</b>	-	<b>282,293</b>	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	4.34%	4.42%	-	3.12%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-1.22%	-1.20%	-	-1.57%	-	-	-

### Summary of 2017-19 Biennium Budget

Police, Dept of State  
Agency Support  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 25700-007-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2015-17 Leg Adopted Budget	120	120.03	34,959,919	31,640,945	-	3,189,513	129,461	-	-
2015-17 Emergency Boards	3	1.50	1,789,091	1,711,266	-	70,896	6,929	-	-
<b>2015-17 Leg Approved Budget</b>	<b>123</b>	<b>121.53</b>	<b>36,749,010</b>	<b>33,352,211</b>	<b>-</b>	<b>3,260,409</b>	<b>136,390</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	1.00	3,089,488	2,874,414	-	203,348	11,726	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>122</b>	<b>122.53</b>	<b>39,838,498</b>	<b>36,226,625</b>	<b>-</b>	<b>3,463,757</b>	<b>148,116</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(66,740)	(60,978)	-	(5,418)	(344)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	234,321	224,288	-	9,498	535	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>167,581</b>	<b>163,310</b>	<b>-</b>	<b>4,080</b>	<b>191</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	1	0.54	187,470	187,470	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(314,889)	(314,889)	-	-	-	-	-
<b>Subtotal</b>	<b>1</b>	<b>0.54</b>	<b>(127,419)</b>	<b>(127,419)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	792,956	707,402	-	85,484	70	-	-
State Gov't & Services Charges Increase/(Decrease)			412,209	392,265	-	16,819	3,125	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
 Agency Support  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,205,165	1,099,667	-	102,303	3,195	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>123</b>	<b>123.07</b>	<b>41,083,825</b>	<b>37,362,183</b>	<b>-</b>	<b>3,570,140</b>	<b>151,502</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
 Agency Support  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>123</b>	<b>123.07</b>	<b>41,083,825</b>	<b>37,362,183</b>	<b>-</b>	<b>3,570,140</b>	<b>151,502</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>123</b>	<b>123.07</b>	<b>41,083,825</b>	<b>37,362,183</b>	<b>-</b>	<b>3,570,140</b>	<b>151,502</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(8,290)	(259,435)	-	251,145	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(238,952)	(186,863)	-	(51,506)	(583)	-	-
092 - Statewide AG Adjustment	-	-	(51,030)	(51,030)	-	-	-	-	-
100 - CRIMEvue	-	-	-	-	-	-	-	-	-
101 - Dispatch Center Staffing	-	-	-	-	-	-	-	-	-
102 - Access to DMV records by Public Safety state-wide	-	-	-	-	-	-	-	-	-
103 - Medical Examiner Deputy Positions	-	-	-	-	-	-	-	-	-
104 - Springfield Facility	-	-	-	-	-	-	-	-	-
105 - Central Point Facility	-	-	-	-	-	-	-	-	-
106 - Burns Facility	-	-	-	-	-	-	-	-	-
107 - Portland Lab - Remodel	-	-	-	-	-	-	-	-	-
108 - Forensics SAFE Staffing	-	-	-	-	-	-	-	-	-
109 - Forensics Backlog Staffing	-	-	-	-	-	-	-	-	-
110 - State Fire Marshal Division Funding for Fire Costs	-	-	-	-	-	-	-	-	-



**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
 Agency Support  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 25700-007-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - State Fire Marshal - CMS Program	-	-	-	-	-	-	-	-	-
112 - Central Records	-	-	-	-	-	-	-	-	-
113 - Sex Offender Registration	-	-	-	-	-	-	-	-	-
114 - Oregon State Athletic Commission	-	-	-	-	-	-	-	-	-
115 - Patrol Staffing	-	-	-	-	-	-	-	-	-
116 - Patrol OSU Troopers	-	-	-	-	-	-	-	-	-
117 - HB 2375 Procurement Impacts	-	-	-	-	-	-	-	-	-
118 - F & W Overtime	-	-	-	-	-	-	-	-	-
119 - F & W Fund Shift - Technical Adjustment	-	-	-	-	-	-	-	-	-
120 - F & W - Staff Position	-	-	-	-	-	-	-	-	-
121 - Pendleton Lab Facility	-	-	-	-	-	-	-	-	-
122 - Madras Facility	-	-	-	-	-	-	-	-	-
123 - Reclassify Grant Funded Positions from LD to Permanent	-	-	-	-	-	-	-	-	-
124 - Other Agency Reclassifications	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(298,272)</b>	<b>(497,328)</b>	-	<b>199,639</b>	<b>(583)</b>	-	-
<b>Total 2017-19 Governor's Budget</b>	<b>123</b>	<b>123.07</b>	<b>40,785,553</b>	<b>36,864,855</b>	-	<b>3,769,779</b>	<b>150,919</b>	-	-

Percentage Change From 2015-17 Leg Approved Budget	-	1.27%	10.98%	10.53%	-	15.62%	10.65%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-0.73%	-1.33%	-	5.59%	-0.38%	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
Criminal Justice Information Services  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	77	80.41	25,075,314	5,655,752	-	17,031,947	2,387,615	-	-
2015-17 Emergency Boards	12	6.63	1,548,466	1,227,133	-	321,333	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>89</b>	<b>87.04</b>	<b>26,623,780</b>	<b>6,882,885</b>	<b>-</b>	<b>17,353,280</b>	<b>2,387,615</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	5.38	1,434,808	1,040,259	-	394,549	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>89</b>	<b>92.42</b>	<b>28,058,588</b>	<b>7,923,144</b>	<b>-</b>	<b>17,747,829</b>	<b>2,387,615</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(33,861)	(18,260)	-	(15,601)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	126,280	75,856	-	22,757	27,667	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>92,419</b>	<b>57,596</b>	<b>-</b>	<b>7,156</b>	<b>27,667</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	593	-	-	593	-	-	-
022 - Phase-out Pgm & One-time Costs	-	(0.21)	(6,098,127)	-	-	(6,098,127)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>(0.21)</b>	<b>(6,097,534)</b>	<b>-</b>	<b>-</b>	<b>(6,097,534)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	285,148	33,610	-	187,983	63,555	-	-
State Gov't & Services Charges Increase/(Decrease)			203,343	64,655	-	138,688	-	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
 Criminal Justice Information Services  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 25700-008-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	488,491	98,265	-	326,671	63,555	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>89</b>	<b>92.21</b>	<b>22,541,964</b>	<b>8,079,005</b>	<b>-</b>	<b>11,984,122</b>	<b>2,478,837</b>	<b>-</b>	<b>-</b>

### Summary of 2017-19 Biennium Budget

Police, Dept of State  
Criminal Justice Information Services  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 25700-008-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2017-19 Current Service Level</b>	<b>89</b>	<b>92.21</b>	<b>22,541,964</b>	<b>8,079,005</b>	-	<b>11,984,122</b>	2,478,837	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>89</b>	<b>92.21</b>	<b>22,541,964</b>	<b>8,079,005</b>	-	<b>11,984,122</b>	2,478,837	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(254,626)	(39,523)	-	(172,455)	(42,648)	-	-
092 - Statewide AG Adjustment	-	-	(2,026)	(80)	-	(784)	(1,162)	-	-
100 - CRIMEvue	-	-	5,100,000	-	-	3,600,000	1,500,000	-	-
101 - Dispatch Center Staffing	-	-	-	-	-	-	-	-	-
102 - Access to DMV records by Public Safety state-wide	-	-	-	-	-	-	-	-	-
103 - Medical Examiner Deputy Positions	-	-	-	-	-	-	-	-	-
104 - Springfield Facility	-	-	-	-	-	-	-	-	-
105 - Central Point Facility	-	-	-	-	-	-	-	-	-
106 - Burns Facility	-	-	-	-	-	-	-	-	-
107 - Portland Lab - Remodel	-	-	-	-	-	-	-	-	-
108 - Forensics SAFE Staffing	-	-	-	-	-	-	-	-	-
109 - Forensics Backlog Staffing	-	-	-	-	-	-	-	-	-
110 - State Fire Marshal Division Funding for Fire Costs	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Police, Dept of State  
Criminal Justice Information Services  
2017-19 Biennium**

**Governor's Budget  
Cross Reference Number: 25700-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - State Fire Marshal - CMS Program	-	-	-	-	-	-	-	-	-
112 - Central Records	-	-	-	-	-	-	-	-	-
113 - Sex Offender Registration	-	-	-	-	-	-	-	-	-
114 - Oregon State Athletic Commission	-	-	-	-	-	-	-	-	-
115 - Patrol Staffing	-	-	-	-	-	-	-	-	-
116 - Patrol OSU Troopers	-	-	-	-	-	-	-	-	-
117 - HB 2375 Procurement Impacts	-	-	-	-	-	-	-	-	-
118 - F & W Overtime	-	-	-	-	-	-	-	-	-
119 - F & W Fund Shift - Technical Adjustment	-	-	-	-	-	-	-	-	-
120 - F & W - Staff Position	-	-	-	-	-	-	-	-	-
121 - Pendleton Lab Facility	-	-	-	-	-	-	-	-	-
122 - Madras Facility	-	-	-	-	-	-	-	-	-
123 - Reclassify Grant Funded Positions from LD to Permanent	-	-	-	-	-	-	-	-	-
124 - Other Agency Reclassifications	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>4,843,348</b>	<b>(39,603)</b>	-	<b>3,426,761</b>	<b>1,456,190</b>	-	-
<b>Total 2017-19 Governor's Budget</b>	<b>89</b>	<b>92.21</b>	<b>27,385,312</b>	<b>8,039,402</b>	-	<b>15,410,883</b>	<b>3,935,027</b>	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	5.94%	2.86%	16.80%	-	-11.19%	64.81%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	21.49%	-0.49%	-	28.59%	58.74%	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
 Gaming Enforcement Division  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	35	35.26	10,235,452	-	-	10,235,452	-	-	-
2015-17 Emergency Boards	-	-	265,083	-	-	265,083	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>35</b>	<b>35.26</b>	<b>10,500,535</b>	-	-	<b>10,500,535</b>	-	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	349,533	-	-	349,533	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>35</b>	<b>35.26</b>	<b>10,850,068</b>	-	-	<b>10,850,068</b>	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(19,419)	-	-	(19,419)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	30,807	-	-	30,807	-	-	-
<b>Subtotal</b>	-	-	<b>11,388</b>	-	-	<b>11,388</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(14,225)	-	-	(14,225)	-	-	-
<b>Subtotal</b>	-	-	<b>(14,225)</b>	-	-	<b>(14,225)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	79,898	-	-	79,898	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	62,901	-	-	62,901	-	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
 Gaming Enforcement Division  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	142,799	-	-	142,799	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>35</b>	<b>35.26</b>	<b>10,990,030</b>	<b>-</b>	<b>-</b>	<b>10,990,030</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
 Gaming Enforcement Division  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>35</b>	<b>35.26</b>	<b>10,990,030</b>	-	-	<b>10,990,030</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>35</b>	<b>35.26</b>	<b>10,990,030</b>	-	-	<b>10,990,030</b>	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(8,084)	-	-	(8,084)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(74,080)	-	-	(74,080)	-	-	-
092 - Statewide AG Adjustment	-	-	(2,081)	-	-	(2,081)	-	-	-
100 - CRIMEvue	-	-	-	-	-	-	-	-	-
101 - Dispatch Center Staffing	-	-	-	-	-	-	-	-	-
102 - Access to DMV records by Public Safety state-wide	-	-	-	-	-	-	-	-	-
103 - Medical Examiner Deputy Positions	-	-	-	-	-	-	-	-	-
104 - Springfield Facility	-	-	-	-	-	-	-	-	-
105 - Central Point Facility	-	-	-	-	-	-	-	-	-
106 - Burns Facility	-	-	-	-	-	-	-	-	-
107 - Portland Lab - Remodel	-	-	-	-	-	-	-	-	-
108 - Forensics SAFE Staffing	-	-	-	-	-	-	-	-	-
109 - Forensics Backlog Staffing	-	-	-	-	-	-	-	-	-
110 - State Fire Marshal Division Funding for Fire Costs	-	-	-	-	-	-	-	-	-



**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
 Gaming Enforcement Division  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - State Fire Marshal - CMS Program	-	-	-	-	-	-	-	-	-
112 - Central Records	-	-	-	-	-	-	-	-	-
113 - Sex Offender Registration	-	-	-	-	-	-	-	-	-
114 - Oregon State Athletic Commission	-	-	-	-	-	-	-	-	-
115 - Patrol Staffing	-	-	-	-	-	-	-	-	-
116 - Patrol OSU Troopers	-	-	-	-	-	-	-	-	-
117 - HB 2375 Procurement Impacts	-	-	-	-	-	-	-	-	-
118 - F & W Overtime	-	-	-	-	-	-	-	-	-
119 - F & W Fund Shift - Technical Adjustment	-	-	-	-	-	-	-	-	-
120 - F & W - Staff Position	-	-	-	-	-	-	-	-	-
121 - Pendleton Lab Facility	-	-	-	-	-	-	-	-	-
122 - Madras Facility	-	-	-	-	-	-	-	-	-
123 - Reclassify Grant Funded Positions from LD to Permanent	-	-	-	-	-	-	-	-	-
124 - Other Agency Reclassifications	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(84,245)</b>	-	-	<b>(84,245)</b>	-	-	-
<b>Total 2017-19 Governor's Budget</b>	<b>35</b>	<b>35.26</b>	<b>10,905,785</b>	-	-	<b>10,905,785</b>	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	3.86%	-	-	3.86%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-0.77%	-	-	-0.77%	-	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
 State Fire Marshal  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	66	65.96	21,991,653	365,225	-	21,116,212	510,216	-	-
2015-17 Emergency Boards	-	-	8,712,131	1,268,508	-	7,443,623	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>66</b>	<b>65.96</b>	<b>30,703,784</b>	<b>1,633,733</b>	<b>-</b>	<b>28,559,835</b>	<b>510,216</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.04	925,745	877	-	924,868	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>66</b>	<b>66.00</b>	<b>31,629,529</b>	<b>1,634,610</b>	<b>-</b>	<b>29,484,703</b>	<b>510,216</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(34,815)	(788)	-	(34,027)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	56,865	5,650	-	51,215	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>22,050</b>	<b>4,862</b>	<b>-</b>	<b>17,188</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	748	748	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(8,163,917)	(1,245,270)	-	(6,918,647)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(8,163,169)</b>	<b>(1,244,522)</b>	<b>-</b>	<b>(6,918,647)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	381,387	9,763	-	352,141	19,483	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(179,803)	5,750	-	(185,553)	-	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
 State Fire Marshal  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	201,584	15,513	-	166,588	19,483	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>66</b>	<b>66.00</b>	<b>23,689,994</b>	<b>410,463</b>	<b>-</b>	<b>22,749,832</b>	<b>529,699</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
 State Fire Marshal  
 2017-19 Biennium

Governor's Budget  
 Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>66</b>	<b>66.00</b>	<b>23,689,994</b>	<b>410,463</b>	<b>-</b>	<b>22,749,832</b>	<b>529,699</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>66</b>	<b>66.00</b>	<b>23,689,994</b>	<b>410,463</b>	<b>-</b>	<b>22,749,832</b>	<b>529,699</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(12,804)	-	-	(12,804)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(322,353)	(8,116)	-	(299,915)	(14,322)	-	-
092 - Statewide AG Adjustment	-	-	(7,160)	(1,487)	-	(5,592)	(81)	-	-
100 - CRIMEvue	-	-	-	-	-	-	-	-	-
101 - Dispatch Center Staffing	-	-	-	-	-	-	-	-	-
102 - Access to DMV records by Public Safety state-wide	-	-	-	-	-	-	-	-	-
103 - Medical Examiner Deputy Positions	-	-	-	-	-	-	-	-	-
104 - Springfield Facility	-	-	-	-	-	-	-	-	-
105 - Central Point Facility	-	-	-	-	-	-	-	-	-
106 - Burns Facility	-	-	-	-	-	-	-	-	-
107 - Portland Lab - Remodel	-	-	-	-	-	-	-	-	-
108 - Forensics SAFE Staffing	-	-	-	-	-	-	-	-	-
109 - Forensics Backlog Staffing	-	-	-	-	-	-	-	-	-
110 - State Fire Marshal Division Funding for Fire Costs	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

Police, Dept of State  
State Fire Marshal  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
111 - State Fire Marshal - CMS Program	2	2.00	568,304	-	-	568,304	-	-	-
112 - Central Records	-	-	-	-	-	-	-	-	-
113 - Sex Offender Registration	-	-	-	-	-	-	-	-	-
114 - Oregon State Athletic Commission	-	-	-	-	-	-	-	-	-
115 - Patrol Staffing	-	-	-	-	-	-	-	-	-
116 - Patrol OSU Troopers	-	-	-	-	-	-	-	-	-
117 - HB 2375 Procurement Impacts	-	-	-	-	-	-	-	-	-
118 - F & W Overtime	-	-	-	-	-	-	-	-	-
119 - F & W Fund Shift - Technical Adjustment	-	-	-	-	-	-	-	-	-
120 - F & W - Staff Position	-	-	-	-	-	-	-	-	-
121 - Pendleton Lab Facility	-	-	-	-	-	-	-	-	-
122 - Madras Facility	-	-	-	-	-	-	-	-	-
123 - Reclassify Grant Funded Positions from LD to Permanent	-	-	-	-	-	-	-	-	-
124 - Other Agency Reclassifications	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>2</b>	<b>2.00</b>	<b>225,987</b>	<b>(9,603)</b>	<b>-</b>	<b>249,993</b>	<b>(14,403)</b>	<b>-</b>	<b>-</b>
<b>Total 2017-19 Governor's Budget</b>	<b>68</b>	<b>68.00</b>	<b>23,915,981</b>	<b>400,860</b>	<b>-</b>	<b>22,999,825</b>	<b>515,296</b>	<b>-</b>	<b>-</b>
Percentage Change From 2015-17 Leg Approved Budget	3.03%	3.09%	-22.11%	-75.46%	-	-19.47%	1.00%	-	-
Percentage Change From 2017-19 Current Service Level	3.03%	3.03%	0.95%	-2.34%	-	1.10%	-2.72%	-	-

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
001-00-00-00000	<b>Administrative</b>						
	General Fund	41,574,627	12,801,695	13,269,579	14,530,249	13,804,938	-
	Other Funds	7,385,747	5,707,929	5,884,550	5,292,041	5,246,864	-
	Federal Funds	191,905	443,680	443,680	460,096	460,096	-
	All Funds	49,152,279	18,953,304	19,597,809	20,282,386	19,511,898	-
002-00-00-00000	<b>Patrol Services Division</b>						
	General Fund	118,351,993	137,087,946	139,516,496	185,387,664	145,674,772	-
	Other Funds	10,295,763	12,862,178	13,006,706	14,058,706	13,880,063	-
	Federal Funds	115,211	377,556	377,395	393,654	389,747	-
	All Funds	128,762,967	150,327,680	152,900,597	199,840,024	159,944,582	-
003-00-00-00000	<b>Fish and Wildlife Division</b>						
	General Fund	3,368,004	8,190,625	8,484,876	9,457,636	9,354,336	-
	Lottery Funds	6,734,971	7,841,010	8,010,065	8,407,668	8,271,355	-
	Other Funds	24,658,392	22,917,325	23,160,476	24,761,034	24,059,735	-
	Federal Funds	1,649,352	2,412,246	2,427,920	2,533,536	2,497,763	-
	All Funds	36,410,719	41,361,206	42,083,337	45,159,874	44,183,189	-
004-00-00-00000	<b>Criminal Investigation Division</b>						
	General Fund	32,612,673	32,975,739	33,560,358	36,622,704	1,277,354	-
	Other Funds	5,517,892	6,629,354	6,745,072	7,280,890	33,533,836	-
	Federal Funds	644,103	1,451,751	1,451,344	1,510,968	1,473,811	-

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
004-00-00-00000	<b>Criminal Investigation Division</b>						
	All Funds	38,774,668	41,056,844	41,756,774	45,414,562	36,285,001	-
005-00-00-00000	<b>Forensic Services Division</b>						
	General Fund	34,412,599	38,159,093	40,812,511	48,052,797	44,361,460	-
	Other Funds	905,543	528,349	540,793	9,979,604	349,875	-
	Federal Funds	1,234,289	2,047,717	2,046,381	2,140,575	2,091,575	-
	All Funds	36,552,431	40,735,159	43,399,685	60,172,976	46,802,910	-
006-00-00-00000	<b>Office of State Medical Examiner</b>						
	General Fund	4,558,231	4,565,927	4,635,177	5,429,647	4,839,910	-
	Other Funds	255,790	265,505	273,761	286,808	282,293	-
	All Funds	4,814,021	4,831,432	4,908,938	5,716,455	5,122,203	-
007-00-00-00000	<b>Agency Support</b>						
	General Fund	-	31,640,945	33,352,211	39,640,694	36,864,855	-
	Other Funds	-	3,189,513	3,260,409	3,854,450	3,769,779	-
	Federal Funds	-	129,461	136,390	151,502	150,919	-
	All Funds	-	34,959,919	36,749,010	43,646,646	40,785,553	-
008-00-00-00000	<b>Criminal Justice Information Services</b>						
	General Fund	4,575,838	5,655,752	6,882,885	18,533,300	8,039,402	-
	Other Funds	9,875,053	17,031,947	17,353,280	11,984,122	15,410,883	-

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
008-00-00-00000	<b>Criminal Justice Information Services</b>						
	Federal Funds	1,204,800	2,387,615	2,387,615	2,478,837	3,935,027	-
	All Funds	15,655,691	25,075,314	26,623,780	32,996,259	27,385,312	-
009-00-00-00000	<b>Gaming Enforcement Division</b>						
	General Fund	919,100	-	-	808,317	-	-
	Other Funds	9,245,735	10,235,452	10,500,535	11,102,510	10,905,785	-
	All Funds	10,164,835	10,235,452	10,500,535	11,910,827	10,905,785	-
044-00-00-00000	<b>State Fire Marshal</b>						
	General Fund	-	365,225	1,633,733	2,698,953	400,860	-
	Other Funds	23,202,213	21,116,212	28,559,835	23,671,184	22,999,825	-
	Federal Funds	416,408	510,216	510,216	529,699	515,296	-
	All Funds	23,618,621	21,991,653	30,703,784	26,899,836	23,915,981	-
<b>TOTAL AGENCY</b>							
	General Fund	240,373,065	271,442,947	282,147,826	361,161,961	264,617,887	-
	Lottery Funds	6,734,971	7,841,010	8,010,065	8,407,668	8,271,355	-
	Other Funds	91,342,128	100,483,764	109,285,417	112,271,349	130,438,938	-
	Federal Funds	5,456,068	9,760,242	9,780,941	10,198,867	11,514,234	-
	All Funds	343,906,232	389,527,963	409,224,249	492,039,845	414,842,414	-

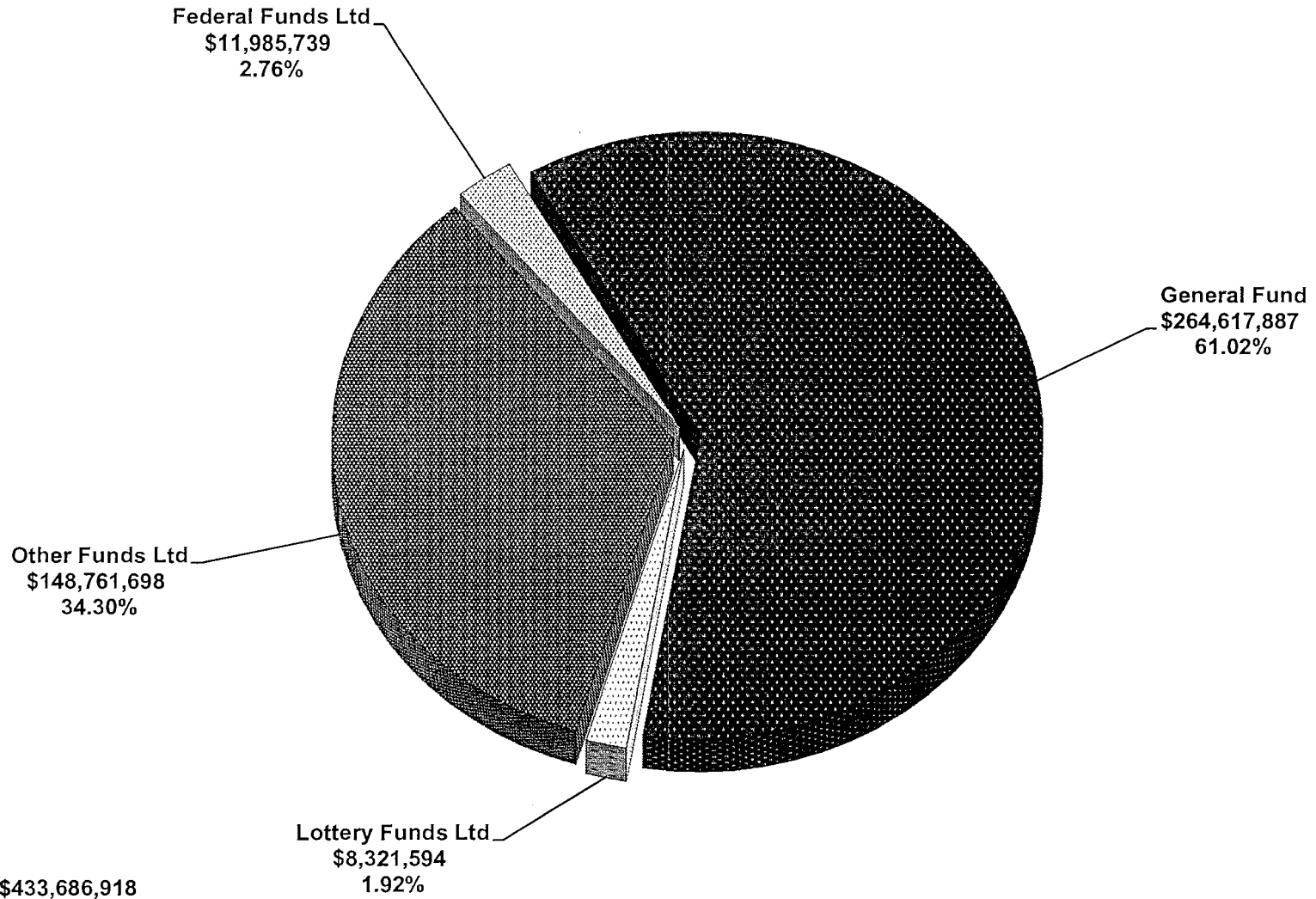


Revenues

# Oregon State Police

2017 - 2019 Governor's Budget

Total Revenues Percentage



Agency Total: \$433,686,918

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

**REVENUE SUMMARY**

Approximately 38.98% of Oregon State Police's 2017-19 Governor's Budget is supported through Lottery, Other Fund, and Federal Fund revenue sources. Detailed schedules of revenue sources are provided within the program areas, but changes to the broad categories of revenues can be summarized as follows:

**Lottery Funds (Total, \$8,321,594)**

Within OSP, only the Fish and Wildlife Division receives an allocation of Lottery Funds, via the Oregon Watershed Enhancement Board, to support the purposes established in Article XV, section 4(8) of the Oregon Constitution (Ballot Measure 76).

Lottery Funds - F&W Division	2013-2015, Actual	2015-2017, Legislatively Approved	2017-2019, Governor's Budget
Lottery Funds, beginning balance	\$344,456	\$604,750	\$25,678
Lottery Funds, beginning balance adjustment		(129,304)	(25,678)
Lottery Funds, received	6,995,265	7,560,297	8,321,594
Lottery Funds, expended	6,734,971	8,010,065	8,271,355
Lottery Funds, ending balance	\$604,750	\$25,678	\$50,239

**Other Funds (Total estimated, \$148,761,698)**

There have been no significant changes from last biennium to Other Fund programs within State Police, with the exception of the Governor's Budget proposal to fund shift the majority of the Criminal Division from General Fund to Other Funds marijuana revenue.

**Federal Funds (Total estimated, \$11,985,739)**

Federal fund revenues received by the agency are primarily from federal grants and contracts with federal agencies.

Agency Request Governor's Budget Legislatively Adopted Budget Page

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Indirect cost billing	OF	0410 – Charges for Services	162,480	2,227	2,227	0	0	
Cell Base Rent	OF	0510 - Rents and Royalties	27,980	0	0	0	0	
Surplus Sales	OF	0705 – Sales Income	3,430	0	0	0	0	
Employee at Injury Program – SAIF/workers' compensation fund	OF	0975 – Other Revenues	320,317	433,900	433,900	100,000	100,000	
Intrafund Transfer – Reimbursement for internal cost allocation from SFM, CJIS, F&W, Patrol, and Gaming	OF	1010 Transfers in - Intrafund	6,853,069	4,395,504	4,395,504	5,233,163	5,233,163	
COPS Grant - ODOT Match	OF	1730 – Tsfr from ODOT	6,556	0	0	0	0	
Intrafund Transfer Out	OF	2010 Tsfr Out	0	(69,991)	(69,991)	0	0	
Total – OF:			\$7,373,832	\$4,761,640	\$4,761,640	\$5,333,163	\$5,333,163	
Federal Grant - BulletProof Vest	FF	0995 – Federal Funds Revenue	14,873	219,439	219,439	235,855	235,855	
Intrafund Transfer – Misc	FF	1010 Tsfr In	181,009	224,241	224,241	224,241	224,241	
Intrafund Transfer Out	OF	2010 Tsfr Out	(3,977)	0	0	0	0	
Total – FF:			\$191,905	\$443,680	\$443,680	\$460,096	\$460,096	

\_\_\_\_\_ Agency Request

  X   Governor's Budget

\_\_\_\_\_ Legislatively Adopted

Budget Page \_\_\_\_\_

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
DMV VIN Inspections – \$31/inspection	OF	0205 – Business Lic and Fees	59,402	20,894	20,894	40,875	40,875	
OSU - security for campus, football games, and bike patrols	OF	0410 – Charges for Services	3,501,160	3,235,483	3,235,483	3,784,686	3,784,686	
OSU - Transfer funding for Internal Cost Allocation	OF	2010 – Tsfr-Out Intrafund	(415,712)	(394,206)	(394,206)	(433,627)	(433,627)	
State Fair security at annual fair and dances	OF	0410 – Charges for Services	151,498	209,966	209,966	163,122	163,122	
Oregon State Parks & Recreation patrol	OF	0410 – Charges for Services	108,151	300,000	300,000	300,000	300,000	
Capitol Mall Security – Supreme Court Security	OF	0410 – Charges for Services	463,682	330,290	330,290	363,319	363,319	
Judicial - Chief justice Security	OF	0410 – Charges for Services	0	208,000	0	0	0	
Misc Records Request	OF	0410 – Charges for Services	4,880	3,981	3,981	837	837	
ODOT – Snow parks	OF	0410 – Charges for Services	125,581	186,342	186,342	186,342	186,342	
ODOT – Roadway Departure	OF	0410 – Charges for Services	56,875	60,000	60,000	60,000	60,000	
Capitol Mall Security	OF	0410 – Charges for Services	40	3,516,526	3,516,526	4,068,137	4,068,137	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page \_\_\_\_\_

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
ODOT – Construction Zone	OF	1730 – Tsfr from ODOT	1,446,422	2,044,000	2,044,000	2,044,000	2,044,000	
ODOT – Seat Belt	OF	1730 – Tsfr from ODOT	143,965	170,000	170,000	170,000	170,000	
ODOT – Safety Corridors	OF	1730 – Tsfr from ODOT	143,343	170,000	170,000	145,000	145,000	
ODOT – DUII	OF	1730 – Tsfr from ODOT	292,055	300,000	300,000	300,000	300,000	
ODOT – Rural Speed Enforcement	OF	1730 – Tsfr from ODOT	191,783	200,000	200,000	200,000	200,000	
ODOT – Chain Enforcement	OF	1730 – Tsfr from ODOT	0	100,000	0	0	0	
ODOT – OBDU Work Zone	OF	1730 – Tsfr from ODOT	0	250,000	0	0	0	
ODOT – DRE Training	OF	1730 – Tsfr from ODOT	283,531	265,314	265,314	360,000	360,000	
ODOT – DRE Overtime	OF	1730 – Tsfr from ODOT	134,188	260,114	260,114	260,114	260,114	
ODOT – Roadway Departure	OF	1730 – Tsfr from ODOT	216,324	0	225,000	225,000	225,000	
ODOT – Unanticipated Awards	OF	1730 – Tsfr from ODOT	0	971,000	0	1,201,339	1,201,339	
Transfer Funding for Indirect Admin Costs	OF	2010 – Tsfr-Out Intrafund	(492,886)	(353,505)	(353,505)	(388,856)	(388,856)	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page \_\_\_\_\_

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Civil Penalties & Fines and Forfeitures	OF	0505 – Fines and Forfeitures	2,455	6,036	6,036	1,413	1,413	
Vehicle Tow Program – \$40/tow	OF	0975 – Other Revenues	92,065	149,760	149,760	89,013	89,013	
Surplus Sales	OF	0975 – Other Revenues	417,360	146,910	146,910	374,962	374,962	
Miscellaneous	OF	0605, 0705, 0905, 0975, 1010	208,179	133,602	133,602	249,397	249,397	
Capitol Mall Security – Transfers from DAS & Legislative Administration	OF	1107 & 1156 – Tsfr from DAS and Leg Admin.	4,143,827	1,265,844	1,265,844	1,535,874	1,535,874	
Capitol Mall Security - Transfer funding for Internal Cost Allocation	OF	2010 – Tsfr-Out Intrafund	(510,714)	(434,649)	(434,649)	(648,123)	(648,123)	
Transfer in from Department of Justice	OF	1137 – Dept of Justice	68,233	0	0	0	0	
Transfer in from Military Department	OF	1248 – Tsfr from Military	19,959	0	0	0	0	
Transfer from Dept of Revenue	OF	1150 – Tsfr from DOR	0	0	0	120,000	120,000	
Total – OF:			\$10,855,646	\$13,321,702	\$12,017,702	\$14,772,824	\$14,772,824	

\_\_\_ Agency Request

X  Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page \_\_\_

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Various – USFS WNF/USACE/ USDOJ BVG/COPS Grant	FF	0995 – Federal Funds	134,527	386,055	386,055	427,884	427,884	
Transfer In – Indirect Admin Cost Alloc.	FF	1010 – Trans In Intrafund	7,356	0	0	7,356	7,356	
Transfer Out – Indirect Admin Cost Alloc	FF	2010 – Trans Out Intrafund	(26,672)	(8,499)	(8,499)	(41,586)	(41,586)	
Total - FF:			\$115,211	\$377,556	\$377,556	\$393,654	\$393,654	

\_\_\_ Agency Request

X  Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page \_\_\_



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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Intergovernmental Agreements (DoA/DOF/P&R)	OF	0410 Charges for Services	1,135,682	1,472,622	1,472,622	1,169,794	1,169,794	
Civil Penalties	OF	0505 Fines & Forfeitures	6,516	6,089	6,089	5,239	5,239	
Surplus Sales	OF	0705 Sales Income	6,149	15,949	15,949	12,231	12,231	
Donations	OF	0910 Grants (Non-Fed)	0	0	0	5,500	5,500	
Misc. Receipts – Travel Reimb. – Surplus Sales	OF	0975 Other Revenues	311,711	46,188	46,188	70,037	70,137	
Transfer In Misc	OF	1010 Transfer In	21,744	0	0	6,616	6,616	
Transfer Depart. Of Environmental Quality	OF	1340 Tsfr from DEQ	290,432	287,170	287,170	313,017	313,017	
Transfer from Oregon Marine Board	OF	1250 Tsfr from Marine Bd.	1,831,696	1,963,814	1,963,814	2,036,475	2,036,475	
Transfer from Oregon Dept. of Parks & Recreation	OF	1634 Tsfr from Parks & Rec.	557,033	559,760	559,760	567,353	567,353	
Transfer from Oregon Dept. of Fish & Wildlife	OF	1635 Tsfr from ODFW	23,705,050	23,506,317	23,506,317	24,775,586	24,775,586	
Transfer from Dept of Revenue	OF	1150 Tsfr from DOR	0	0	0	40,000	40,000	
Intrafund Transfer Out - ASD Internal Cost Allocation	OF	2010 Transfer Out	(2,843,240)	(3,074,504)	(3,074,504)	(3,419,344)	(3,419,344)	
Total – OF:			\$25,022,773	\$24,783,405	\$24,783,405	\$25,582,504	\$25,582,504	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Agreements - (NOAA/BPA/BLM)	FF	0995 Federal Revenues	1,907,417	2,320,634	2,320,634	2,659,506	2,659,506	
Transfer-Out Intrafund Allocation	FF	0210 Transfer Out	(93,528)	(4,605)	(4,605)	(125,970)	(125,970)	
Total – FF:			\$1,813,889	\$2,316,029	\$2,316,029	\$2,533,536	\$2,533,536	
Transfer from Oregon Watershed Enhancement Board	LF	1691 Tsfr from OWEB	6,995,265	7,560,297	7,560,297	8,406,754	8,321,594	
Miscellaneous Lottery Proceeds	LF	1040 Transfer In Lottery	0	0	0	86,074	0	
Total – LF:			\$5,965,774	\$7,560,297	\$7,560,297	\$8,492,828	\$8,321,594	

\_\_\_ Agency Request

X  Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page \_\_\_

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Sex Offender Registration Fees	OF	0210 Non-Bus. Lic./Fees	418,096	517,924	517,924	418,096	418,096	
Records requests – DOF – ROCN – DHS – DOR	OF	0410 Charges for Services	929,697	622,961	622,961	762,819	762,819	
Civil Penalties & State Seizures	OF	0505 Fines & Forfeitures	326,351	406,946	406,946	348,885	348,885	
Surplus Sales	OF	0705 Sales Income	3,776	5,130	5,130	5,130	5,130	
Donations, Fundraisers (golf tournament)	OF	0905 Donations	9,975	15,718	15,718	15,718	15,718	
Donations, Grant Non-FF	OF	0910 Grants (Non-Fed)	0	66,678	66,678	0	0	
SOR Records request/Travel Reimbursements/Mis.	OF	0975 Other Revenues	196,299	219,577	219,577	177,318	177,318	
Transfer from State Fire Marshal Division	OF	1010 Transfer In – Intrafund	3,283,390	3,762,506	3,762,506	4,072,674	4,072,674	
Transfer from Dept. of Justice	OF	1137 Tsfr In – DOJ	11,449	41,400	41,400	42,932	42,932	
Transfer from Dept Military	OF	1248 – Tsfr In Military	190,484	0	0	0	0	
Transfer from Dept of Revenue	OF	1150 – Tsfr In DOR	0	997,813	997,813	1,100,000	9,278,086	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page \_\_\_\_\_

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Transfer In – Various	OF	Transfer In	291,595	41,400	41,400	281,205	281,205	
Intrafund – Transfer Out	OF	2010 Tsfr Out	(10,218)	0	0	(66,556)	(66,556)	
Transfer to Dept. of Environmental Quality	OF	2340 Tsfr Out - DEQ	(35,668)	(50,000)	(50,000)	(50,000)	(50,000)	
Total – OF:			\$5,615,226	\$6,648,053	\$6,648,053	\$7,108,221	\$15,286,307	

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Federal Programs (FF Sizures/FBI/ATF/DEA)	FF	0995 Federal Funds	1,135,378	1,322,198	1,322,198	327,563	327,563	
Total – FF:			\$1,135,378	\$1,322,198	\$1,322,198	\$327,563	\$327,563	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Miscellaneous	OF	0975 Other Revenue	295,519	66,466	66,466	1,066,466	1,066,466	
Misc. Income	OF	0410 Charge for Services	2,685	130,917	130,917	130,917	130,917	
Fines & Forfeitures	OF	0505 Fines & Forfeitures	14	160	160	160	160	
DNA Dinner Donations	OF	0905 Donations	7,300	8,650	8,650	8,650	8,650	
Trf from DAS for Surplus Sales	OF	0705 Sales Income	468	3,299	3,299	3,299	3,299	
Intoxilizer COP Interest	OF	0605 Interest Income	34,135	0	0	0	0	
Transfer Out – Intrafund	OF	2010 Transfer- Out	0	0	0	0	0	
Transfer from Dept. of Revenue	OF	1150 Trf-In Revenue	253,000	351,572	351,572	8,048,890	8,048,890	
Transfer from Dept. of Judicial	OF	1198 Trf-In Judicial	0	0	0	0	0	
Transfer from Dept of Revenue	OF	1150 Trf-In DOR	0	0	0	0	0	
Total – OF:			\$593,121	\$561,064	\$561,064	\$9,258,382	\$9,258,382	
NIJ, NFSIA Coverdale	FF	0995 Federal Revenue	1,277,862	2,075,940	2,075,940	2,184,149	2,184,149	
Transfer Out – Intrafund	FF	2010 Transfer- Out	(43,573)	(29,559)	(29,559)	(43,574)	(43,574)	
Total – FF:			\$1,234,289	\$2,046,381	\$2,046,381	\$2,140,575	\$2,140,575	

\_\_\_\_\_ Agency Request

  X   Governor's Budget

\_\_\_\_\_ Legislatively Adopted

Budget Page \_\_\_\_\_

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Bldg support – Clackamas / Multnomah / Washington Counties	OF	0975 Other Revenue	181,470	181,080	181,080	181,080	181,080	
Autopsy & report revenue / Training Reimbursement	OF	0975 Other Revenue	128,187	32,225	32,225	17,272	17,272	
Medical Exam Reports	OF	0410 Charges for Service	0	0	0	0	0	
Total – OF:			\$309,657	\$213,305	\$213,305	\$198,352	\$198,352	

\_\_\_ Agency Request

X  Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page \_\_\_

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Oregon State Police Officers Association – salary reimbursement for union president	OF	0410 – Charges for Services	360,529	435,803	435,803	479,383	479,383	
ODOT indirect cost billing	OF	0410 – Charges for Services	0	0	0	0	0	
Wireless ODOT / OSP IGA	OF	0410 – Charges for Services	0	54,193	0	0	0	
Miscellaneous	OF	0410 – Charges for Services	2,169	0	0	0	0	
Wireless - Tower Rent	OF	0510 – Rents & Royalties	27,980	58,700	0	0	0	
Surplus Sales	OF	0705 – Sales Income	3,430	5,932	0	0	0	
Miscellaneous Donations	OF	0905 - Donations	0	0	0	0	0	
Miscellaneous	OF	0975 – Other Revenues	114,358	46,234	66,308	67,899	67,899	
Intrafund Transfer – Reimbursement for internal cost allocation from SFM, ISS, & F&W	OF	1010 Transfers in - Intrafund	3,199,521	2,874,052	3,002,635	3,484,423	3,484,423	
Total – OF:			3,707,987	3,474,914	3,504,746	4,031,705	4,031,705	

\_\_\_ Agency Request

X  Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page \_\_\_

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
NOAA Reimbursement for Central Records staff	FF	0995 – Federal Funds Revenue	1,313	129,491	130,461	151,502	151,502	
Total – FF:			1,313	129,491	130,461	151,502	151,502	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page \_\_\_\_\_



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

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Concealed Handgun License	OF	0210 Non-Bus. Lic./Fees	812,291	1,009,335	1,009,335	897,330	897,330	
LEDS & ISS Services	OF	0410 Charges for Services	13,856,717	11,063,946	11,063,946	13,047,521	13,047,521	
LEDS Terminal	OF	0510 Rents & Royalties	37,867	490,011	490,011	0	0	
Forms Sales (Firearms)	OF	0705 Sales Income	5,710	5,593	5,593	62,685	62,685	
AFIS, LEDS & Regulatory	OF	0975 Other Revenues	409,373	285,361	285,361	413,838	413,838	
Transfer In – Intrafund	OF	1010 Transfer In	5,114,588	0	0	5,221,141	5,221,141	
Transfer from Dept. of Human Services	OF	1100 Transfer In	0	214,492	214,492	0	0	
Transfer from Criminal Justice Commission	OF	1213 Transfer In	56,700	0	0	0	0	
Internal Agency Transfer – Allocation	OF	2010 Transfer Out	(5,961,730)	(931,856)	(931,856)	(6,250,403)	(6,250,403)	
Total-OF:			\$14,331,516	\$12,136,882	\$12,136,882	\$13,392,112	\$13,392,112	
NCHIP – NARIP Federal Fund Grants	FF	0995 Federal Revenue	1,285,834	2,569,193	2,569,193	2,478,837	3,978,837	
Internal Agency Transfer – Allocation	FF	2010 Transfer Out	(81,034)	(181,578)	(181,578)	0	0	
Total-FF:			1,204,800	\$2,387,615	\$2,387,615	\$2,478,837	\$3,978,837	

\_\_\_ Agency Request

  X   Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page \_\_\_

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Oregon State Lottery	OF	0410 – Charges for Services	5,931,529	6,112,009	6,112,009	7,776,125	7,776,125	
Native American Tribal Gaming	OF	0410 – Charges for Services	3,840,044	3,698,840	3,698,840	3,416,454	3,416,454	
Vendor Investigation Unit (Updated after GB generated ORBITS reports)	OF	0410 – Charges for Services	0	1,504,635	1,504,635	797,500	797,500	
Oregon Athletic Commission - 6% Gross Receipts	OF	0205 – Business licenses and fees	207,381	284,625	284,625	267,165	267,165	
Surplus Sales	OF	0705 - Sales Income	4	1,544	1,544	0	0	
Miscellaneous	OF	0975 – Other Revenues	35,053	7,491	7,491	7,491	7,491	
Intrafund Transfer Out - ASD Internal Cost Allocation	OF	2010 Transfer Out	(750,408)	(825,448)	(825,448)	(752,849)	(752,849)	
Total – OF:			\$9,263,603	\$10,783,696	\$10,783,696	\$11,511,886	\$11,511,886	

\_\_\_ Agency Request

  X   Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page \_\_\_

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

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Fire Insurance Premium Tax	OF	1440 Trf-In DCBS	21,127,029	23,452,473	23,452,473	25,051,156	25,051,156	
Petroleum Load Fee	OF	1150 Trf-In DOR	3,205,585	4,061,903	4,061,903	4,117,377	4,117,377	
Hazardous Substance Possession Fee	OF	1150 Trf-In DOR	3,486,349	3,679,056	3,679,056	3,854,279	3,854,279	
Health Division (Inspections)	OF	1100 Trf-In DHS	339,529	387,132	387,132	750,000	750,000	
Transfer In – Intrafund	OF	1010 Transfer In	11,324,608	0	0	13,612,897	13,612,897	
Fireworks	OF	0205 Business Lic & Fees	81,000	84,000	84,000	84,435	84,435	
Hazardous Substance Possession Fee	OF	0210 Non-business Lic and Fees	0	0	0	53	53	
Fireworks	OF	0250 Fire Marshal Fees	223,810	241,190	241,190	217,723	217,723	
Cardlock	OF	0250 Fire Marshal Fees	826,419	898,524	898,524	812,460	812,460	
LPG (Licenses & Inspections)	OF	0250 Fire Marshal Fees	662,951	622,831	622,831	628,600	628,600	
Hazmat Teams, CR2K, Emergency Response Unit, misc	OF	0250 Fire Marshal Fees	117,864	53,223	53,223	106,989	106,989	
Hazmat Teams, Health Division, Community Ed, Data, Fire and Life Safety Services/Misc	OF	0410 Charges for Services	321,350	406,287	406,287	568,322	568,322	

\_\_\_ Agency Request

X  Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page \_\_\_

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

Source	Fund	ORBITS Revenue Acct	2013-15 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
LPG, Cardlock, Misc Fines	OF	0505 Fines & Forfeitures	38,003	70,369	70,369	33,755	33,755	
Misc (Surplus Sales)	OF	0705 Sales Income	613	10,000	10,000	9,430	9,430	
Misc (Surplus Sales)	OF	0975 Other Revenues	42,874	278,952	278,952	41,692	41,692	
Homeland Security Grants	OF	1248 Trf-In Military	0	0	0	0	0	
FEMA Reimbursement for Fire Costs	OF	1629 Trf-In Dept Forestry	2,012,404	0	0	0	0	
FEMA Reimbursement for Fire Costs	OF	2629 Trf-Out Dept Forestry	0	0	0	0	0	
Fire Insurance Premium Tax	OF	2259 Trf-Out DPSST	(4,775,600)	(4,505,545)	(4,505,545)	(5,271,500)	(5,271,500)	
Fire Insurance Premium Tax (Arson Program)	OF	2010 Trf-Out Intrafund	(3,279,992)	(3,762,506)	(3,762,506)	(4,069,612)	(4,069,612)	
Various (Internal Cost Allocation)	OF	2010 Trf-Out Intrafund	(12,402,241)	(1,185,397)	(1,185,397)	(15,674,912)	(15,674,912)	
Total – OF:			\$23,352,555	\$24,792,492	\$24,792,492	\$24,873,144	\$24,873,144	
Hazardous Material Emergency Preparedness (US Dept of Transportation)	FF	0995 Federal Funds	\$440,744	\$510,216	\$510,216	\$550,166	\$550,166	
Hazardous Material Emergency Preparedness (US Dept of Transportation)	FF	2010 Trf-Out Intrafund	(24,336)	0	0	(20,467)	(20,467)	
Total – FF:			\$416,408	\$510,216	\$510,216	\$529,699	\$529,699	

\_\_\_ Agency Request

  X   Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page \_\_\_

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

Police, Dept of State  
2017-19 Biennium

Agency Number: 25700  
Cross Reference Number: 25700-000-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	86,074	-	-
Tsfr From Watershed Enhance Bd	6,995,265	7,391,242	7,560,297	8,406,754	8,321,594	-
<b>Total Lottery Funds</b>	<b>\$6,995,265</b>	<b>\$7,391,242</b>	<b>\$7,560,297</b>	<b>\$8,492,828</b>	<b>\$8,321,594</b>	-
<b>Other Funds</b>						
Business Lic and Fees	347,783	389,519	389,519	392,475	392,475	-
Non-business Lic. and Fees	1,230,387	1,527,259	1,527,259	1,315,479	1,315,479	-
Fire Marshal Fees	1,831,044	1,815,768	1,815,768	1,765,772	1,765,772	-
Charges for Services	30,592,051	33,555,028	33,555,028	37,075,278	37,075,278	-
Fines and Forfeitures	373,339	489,600	489,600	389,452	389,452	-
Rents and Royalties	65,847	548,711	548,711	-	-	-
Interest Income	51,380	-	-	-	-	-
Sales Income	63,218	181,049	181,049	156,450	156,450	-
Donations	17,275	24,368	24,368	24,368	24,368	-
Grants (Non-Fed)	-	66,678	66,678	5,500	5,500	-
Other Revenues	2,508,351	1,894,144	2,070,765	2,719,422	2,719,422	-
Transfer In - Intrafund	26,667,142	11,032,062	11,032,062	31,704,282	31,704,282	-
Tsfr From Human Svcs, Dept of	339,529	601,624	601,624	750,000	750,000	-
Tsfr From Administrative Svcs	3,341,813	-	-	-	-	-
Tsfr From Justice, Dept of	79,682	41,400	41,400	42,932	42,932	-
Tsfr From Revenue, Dept of	6,944,934	9,090,344	9,090,344	17,280,546	25,458,632	-
Tsfr From Leg Admin Committee	802,014	1,265,844	1,265,844	1,535,874	1,535,874	-
Tsfr From Criminal Justice Comm	337,905	-	-	281,205	281,205	-
Tsfr From Military Dept, Or	210,443	-	-	-	251,145	-
Tsfr From Marine Bd, Or State	1,831,696	1,963,814	1,963,814	2,036,475	2,036,475	-

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

Police, Dept of State  
2017-19 Biennium

Agency Number: 25700  
Cross Reference Number: 25700-000-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Tsfr From Pub Safety Stds/Trng	10,390	41,400	41,400	-	-	-
Tsfr From Environmental Quality	290,432	287,170	287,170	313,017	313,017	-
Tsfr From Consumer/Bus Svcs	21,127,029	23,452,473	23,452,473	25,051,156	25,051,156	-
Tsfr From Forestry, Dept of	2,012,404	-	-	-	-	-
Tsfr From Parks and Rec Dept	557,033	559,760	559,760	567,353	567,353	-
Tsfr From Fish/Wildlife, Dept of	23,705,050	23,506,317	23,506,317	24,775,586	24,775,586	-
Tsfr From Transportation, Dept	2,858,167	4,730,428	4,730,428	4,905,453	4,905,453	-
Transfer Out - Intrafund	(26,667,142)	(11,032,062)	(11,032,062)	(31,704,282)	(31,704,282)	-
Tsfr To Pub Safety Std/Trng	(4,775,600)	(4,505,545)	(4,505,545)	(5,271,500)	(5,271,500)	-
Tsfr To Environmental Quality	(35,668)	(50,000)	(50,000)	(50,000)	(50,000)	-
<b>Total Other Funds</b>	<b>\$96,717,928</b>	<b>\$101,477,153</b>	<b>\$101,653,774</b>	<b>\$116,062,293</b>	<b>\$124,491,524</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	6,111,880	9,519,205	9,539,904	9,015,462	10,515,462	-
Transfer In - Intrafund	432,000	224,241	224,241	231,597	231,597	-
Transfer Out - Intrafund	(432,000)	(224,241)	(224,241)	(231,597)	(231,597)	-
<b>Total Federal Funds</b>	<b>\$6,111,880</b>	<b>\$9,519,205</b>	<b>\$9,539,904</b>	<b>\$9,015,462</b>	<b>\$10,515,462</b>	<b>-</b>

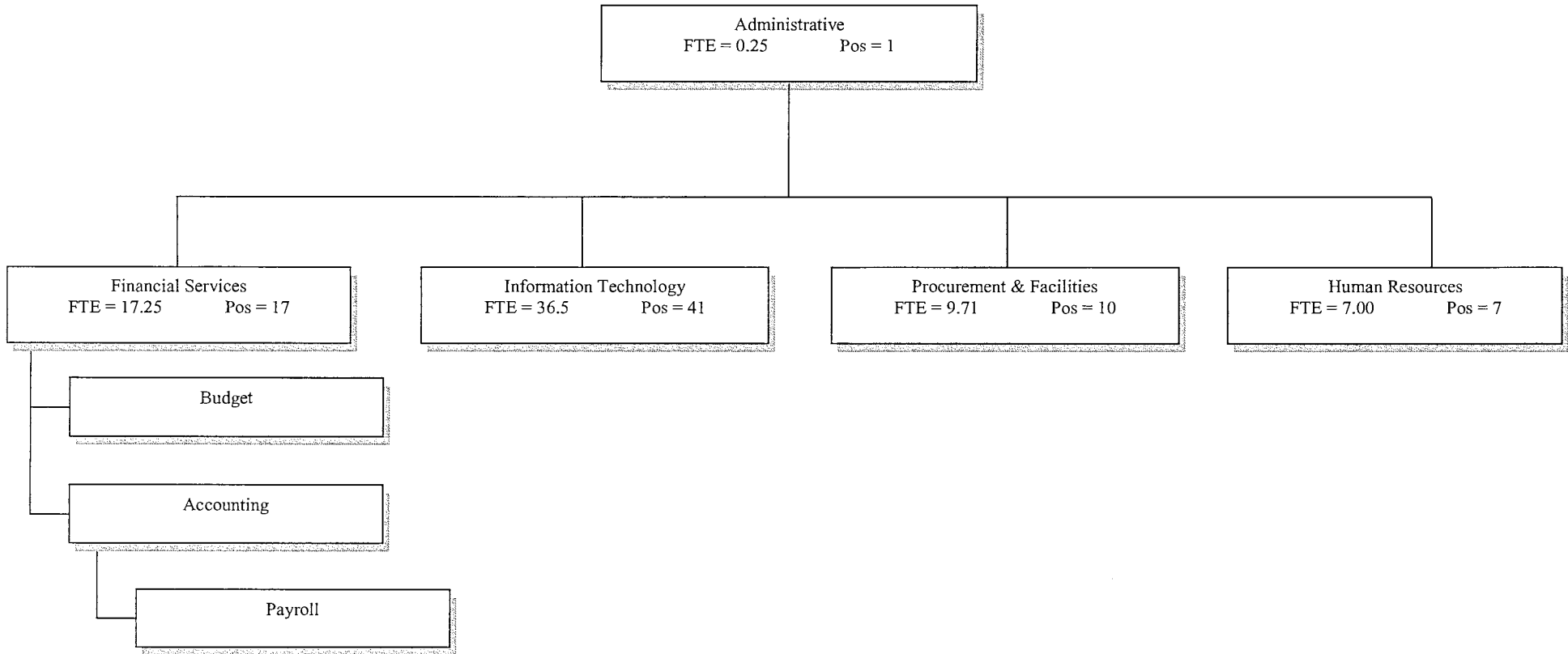






**Department of Oregon State Police – Administrative Services Program  
2015-2017 (See also Agency Support Organizational Chart for 2015-17)**

---



2013-15 Legislative Adopted  
FTE = 70.71  
Pos = 76

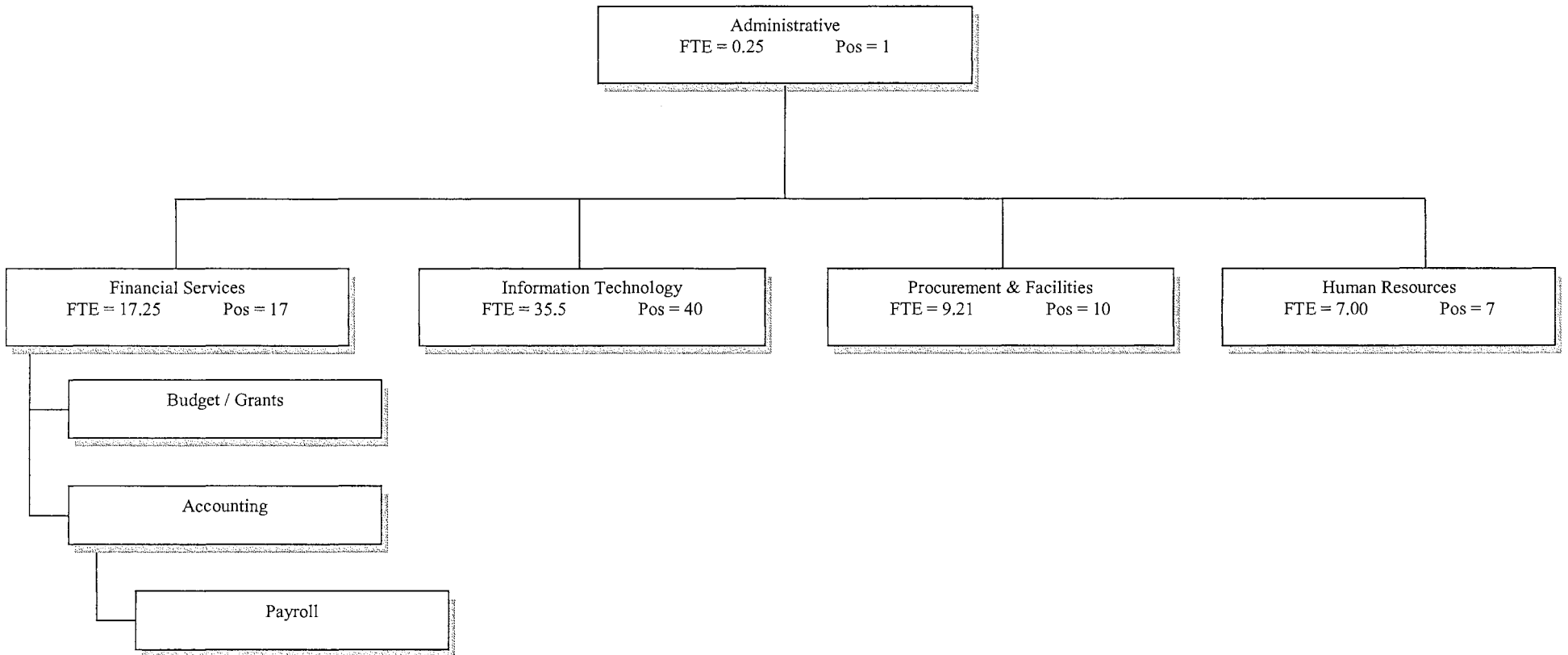
2015-17 CSL  
FTE = 70.71  
Pos = 76

2015-17 Agency Request  
FTE = 73.35  
Pos = 79

2015-17 Gov's Budget  
FTE = 70.71  
Pos = 76

2015-17 Legislative Adopted  
FTE = 70.71  
Pos = 76

**Department of Oregon State Police – Administrative Services Program  
2017-2019**



2015-17 Legislative Adopted  
FTE = 70.71  
Pos = 76

2017-19 CSL  
FTE = 70.21  
Pos = 76

2017-19 Agency Request  
FTE = 72.13  
Pos = 78

2017-19 Gov's Budget  
FTE = 69.21  
Pos = 75

2017-19 Legislative Adopted  
FTE =  
Pos =

Agency Request

X

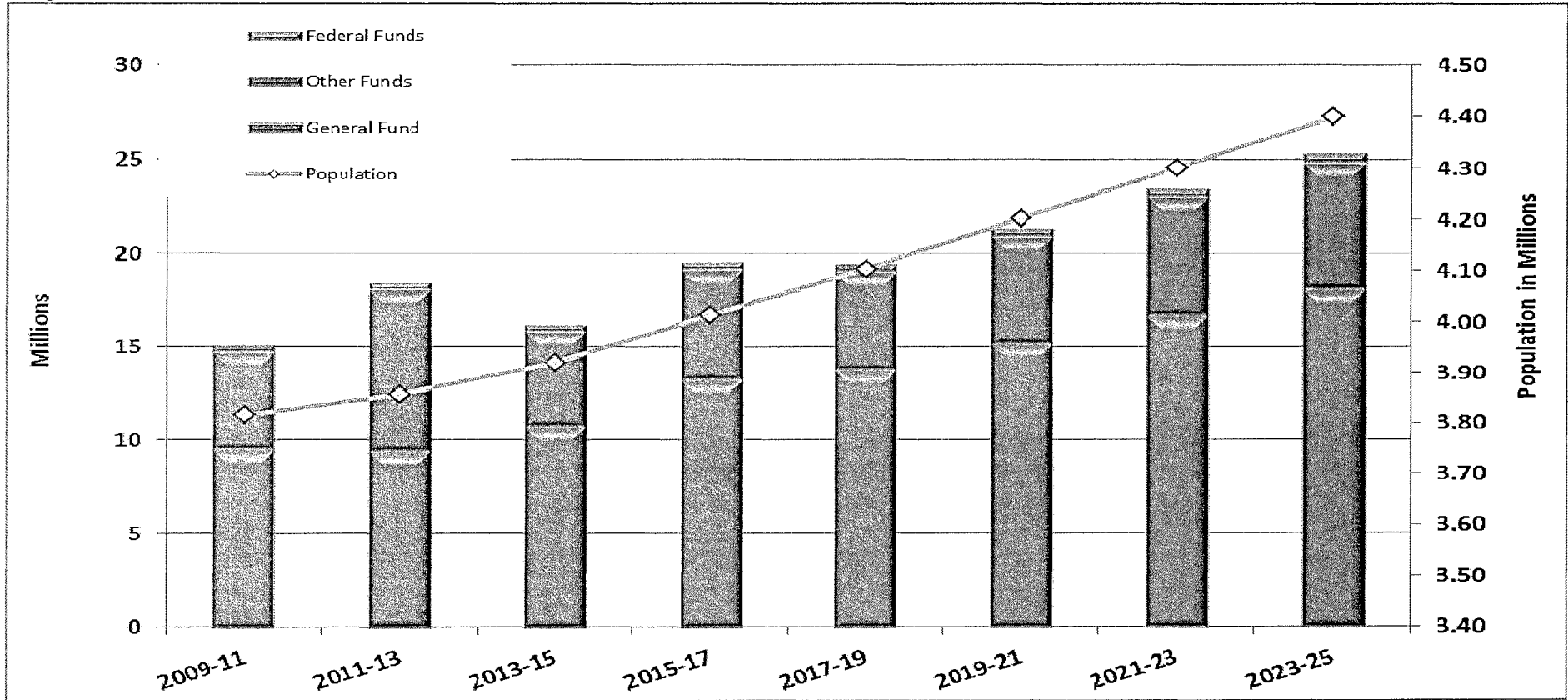
Governor's Budget

Legislatively Adopted

Page

### ADMINISTRATIVE - Executive Summary

Primary Outcome Area: Good Government  
Secondary Outcome Area: Safety  
Program Contact: Administrative Services Director Kailean Kneeland, Ph. 503-934-0011



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

**Program Overview**

The Administrative Services Program is comprised of the administrative support functions of the Department, including budget and financial reporting, accounting, payroll, grants, human resources, information technology, contracting and procurement, and facilities.

**Program Funding Request**

The Administrative funding request at Governor's Budget for the 2017-19 Biennium is \$13,804,938 (GF), \$5,246,864 (OF), and \$460,096 (FF). Total funds request for Administrative is \$19,511,898.

**Program Description**

Administrative Services is a diverse program area that provides budget development and oversight, business support, information technology, and human resource services to support the effective and efficient operation of the Department. It includes the Office of Fiscal Services, Human Resources, Business Services, and Technology Services.

**Program Justification and Link to 10-Year Outcome**

The following are the major goals and initiatives of the State Police Administrative Services Division over the next ten years.

**Goal 1**

The Department will continue to focus on the following internal strategies and initiatives that allow the organization to increase the effectiveness and efficiencies of administration, fiscal management and operations.

- Enhance the recruitment and retention of a qualified workforce;
- Continually examine internal areas for streamlining and efficiency;
- Effectively partner to enhance service delivery to the public and reduce operating costs;
- Consider outsourcing services when feasible;
- Develop and implement effective feedback systems that allow the leadership of the Department to evaluate progress on organizational initiatives;
- Continue development of specific program area performance measurement that clearly articulates program outcomes consistent with Oregon Benchmarks and legislative interests.

Agency Request \_\_\_\_\_

Governor's Budget  X 

Legislatively Adopted \_\_\_\_\_

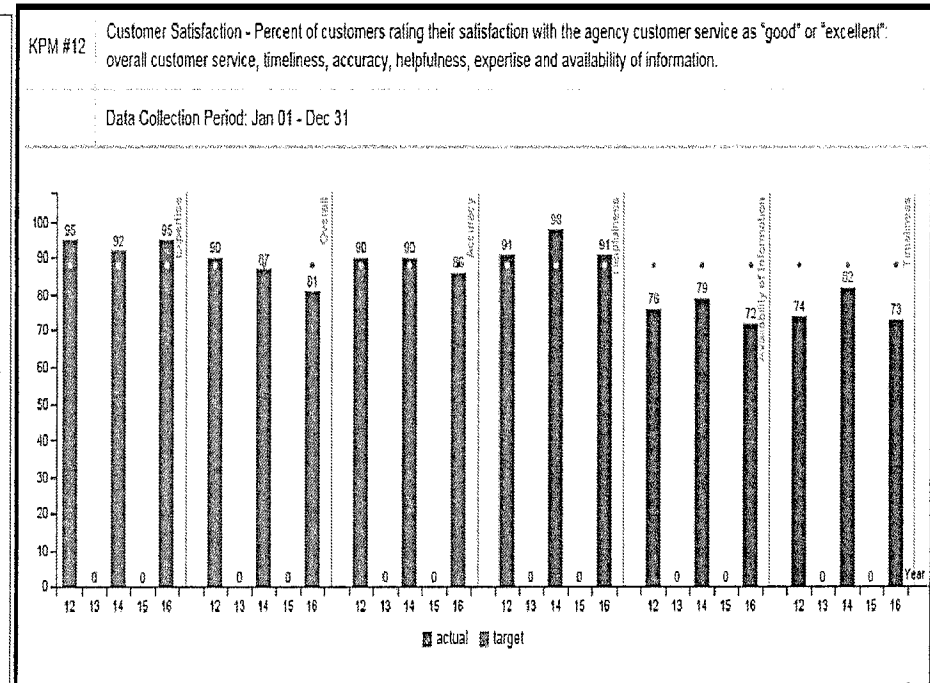
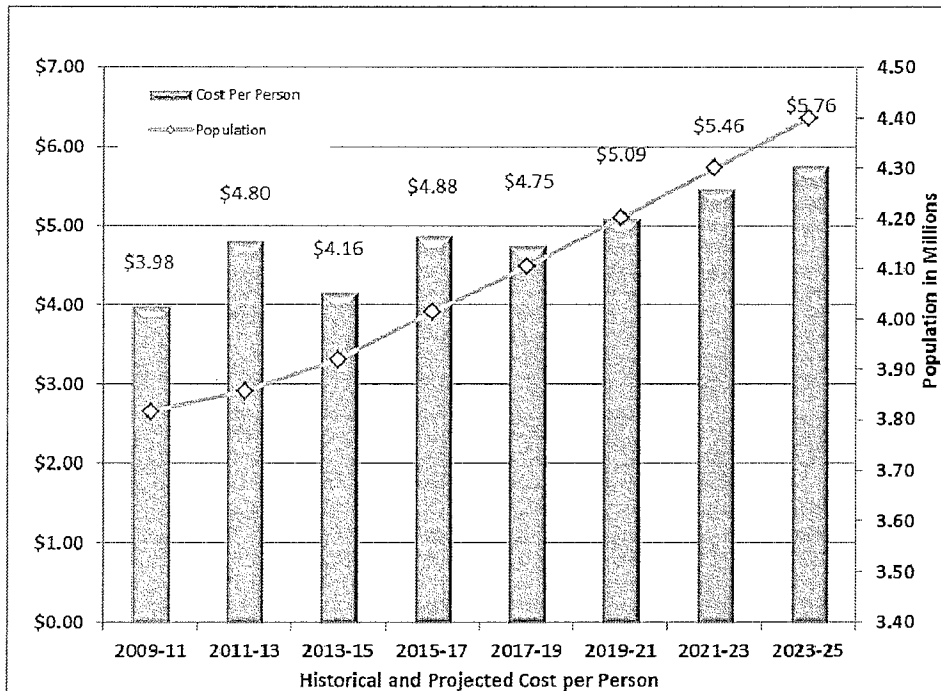
Budget Page \_\_\_\_\_

**Goal 2**

The Department will continue to develop the following budget and organizational strategies that allow it to meet its current mission *before* enhancing services or beginning new initiatives. The agency’s capacity for accountability and internal integrity is a prerequisite to its capacity to accomplish its mission.

- Direct budget focus toward the restoration of essential infrastructure;
- Develop an IT strategic plan that outlines future needs and goals; and
  - Implement an OSP Facilities Master Plan to ensure that all employees are working in a safe and secure environment.

**Program Performance**



Agency Request \_\_\_\_\_ Governor’s Budget  X

Legislatively Adopted \_\_\_\_\_ Budget Page \_\_\_\_\_

**Enabling Legislation/Program Authorization – N/A****Funding Streams**

Administrative Services is primarily funded through General Fund and Other Funds, 68% and 30% respectively. The Other Funds within the Administrative Services Division are largely received through charges to other agencies as part of the agency's administrative cost allocation plan.

**2017-19 Funding Proposal Compared to 2015-17**

The Administrative Services funding request increases Current Service Level by \$356,468 GF (**not recommended at Governor's Budget**). The proposed increase is related to the following.

- Two Procurement Contract Specialist positions costing \$356,468 (GF). This funding request would help to ensure the Procurement Section has the staffing and resource capacity to meet the Department's basic operational needs, State and DAS policy directives and Legislative requirements in the 2015-17 biennium – as directed in HB 2375.

Agency Request \_\_\_\_\_

Governor's Budget   X  

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ADMINISTRATIVE**

The Administrative Services Program consists of five sections in support of Department-wide administrative services including the development and implementation of the Department’s biennial budget, financial reporting, accounting, payroll, human resources, information technology, contracting and procurement, facilities, and legislative coordination.

Technology Services: Provides information technology and wireless radio services. The Technology Services section also evaluates new technologies aimed at improving efficiency and keeping officers on the road, reducing transit time and providing better, more accurate information that will ultimately improve officer safety.

Financial Services: Financial services include budget development, execution, advising agency management regarding budgetary matters, financial reporting, accounting and payroll services for the agency.

Business services: Is responsible for the Departments procurement & contracting, and provides oversight for 62 facility lease agreements.

Human Resources: Manages compliance with state and federal labor laws, personnel policy development, classification and compensation issues, collective bargaining agreements, payroll and benefit management, and employee safety.

Agency Request \_\_\_\_\_

Governor’s Budget   X  

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

---

Administrative	2017-19 Agency Request		2017-19 Governor's Budget		2017-19 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
<b>BASE BUDGET:</b>	20,667,624	76 / 70.21	20,667,624	76 / 70.21		
<b>ESSENTIAL PACKAGES:</b>						
010 Non-PICS Personal Services Adjustments	17,175		17,175			
021 Phase - In						
022 Phase - Out	(938,840)		(938,840)			
031 Standard Inflation / Price List Adjustments	179,959		179,959			
032 Above Standard Inflation						
033 Exceptional Inflation						
<b>TOTAL ESSENTIAL PACKAGES</b>	<b>(741,706)</b>		<b>(741,706)</b>			
<b>POLICY PACKAGES:</b>						
090 Analyst Adjustments			(306,975)	(1) / (1.00)		
091 Statewide Adjustment DAS Chgs			(105,520)			
092 Statewide AG Adjustment			(1,525)			
117 HB 2375 Procurement Impacts	356,468	2 / 1.92	0	0 / 0.00		
<b>TOTAL POLICY PACKAGES</b>	<b>356,468</b>	<b>2 / 1.92</b>	<b>(414,020)</b>	<b>(1) / (1.00)</b>		
<b>TOTAL 2017-19 BUDGET</b>	<b>20,282,386</b>	<b>78 / 72.13</b>	<b>19,511,898</b>	<b>75 / 69.21</b>		

Agency Request       

Governor's Budget   X  

Legislatively Adopted       

Budget Page



**ESSENTIAL PACKAGES:**

**PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2017-2019 biennium.

**010 Non-PICS Personal Services Adjustments**

The vacancy factor was recalculated and adjusted by (\$29,503) General Fund and (\$9,996) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$32,405 General Fund, and \$12,004 Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$3,926 General Fund and \$1,449 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3.7% (overtime, shift differential, other differential, temporaries, and unemployment).

**020 Program Adjustments**

This program has a (\$938,840) Other Funds phase-out to eliminate one-time limitation for the IBOTT project.

**030 Inflation/Price List Adjustments**

The Cost of Goods and Services increase totals \$66,454 General Fund, \$54,130 Other Funds, and \$16,416 Federal Funds. This is based on the price list's 13.14% inflation for Attorney General charges; 4.1% inflation for professional services; a facilities rent increase of 6.9%; and the standard 3.7% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

This program has a net increase / (decrease) of \$32,207 General Fund and \$10,752 Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Administrative	2015-2017	2017-2019	Difference
Audits - Secretary of State	31,791	34,654	2,863
Central Government Service Charges	16,133	18,661	2,528
Certification Office for Business Inclusion & Diversity	3,232	3,515	283
State Library Assessment	7,238	8,808	1,570
Law Library Assessment	4,387	4,487	100
DAS - Direct/Service/SDC/Debt Mgmt	204,300	280,120	75,820
Risk Management Charges	38,625	16,653	(21,972)
Workers Comp Premiums	43,210	24,977	(18,233)
<b>Total:</b>	<b>348,916</b>	<b>391,875</b>	<b>42,959</b>

Agency Request \_\_\_\_\_

Governor's Budget  X 

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Administrative  
 Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	12,689	-	-	-	-	-	12,689
<b>Total Revenues</b>	<b>\$12,689</b>	-	-	-	-	-	<b>\$12,689</b>
<b>Personal Services</b>							
Temporary Appointments	123	-	505	-	-	-	628
Overtime Payments	1,353	-	338	-	-	-	1,691
All Other Differential	2,610	-	34	-	-	-	2,644
Public Employees' Retire Cont	899	-	85	-	-	-	984
Pension Obligation Bond	32,405	-	12,004	-	-	-	44,409
Social Security Taxes	313	-	67	-	-	-	380
Unemployment Assessments	563	-	-	-	-	-	563
Mass Transit Tax	3,926	-	1,449	-	-	-	5,375
Vacancy Savings	(29,503)	-	(9,996)	-	-	-	(39,499)
<b>Total Personal Services</b>	<b>\$12,689</b>	-	<b>\$4,486</b>	-	-	-	<b>\$17,175</b>
<b>Total Expenditures</b>							
Total Expenditures	12,689	-	4,486	-	-	-	17,175
<b>Total Expenditures</b>	<b>\$12,689</b>	-	<b>\$4,486</b>	-	-	-	<b>\$17,175</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(4,486)	-	-	-	(4,486)
<b>Total Ending Balance</b>	-	-	<b>(\$4,486)</b>	-	-	-	<b>(\$4,486)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Administrative  
 Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Data Processing Hardware	-	-	(938,840)	-	-	-	(938,840)
<b>Total Capital Outlay</b>	-	-	<b>(\$938,840)</b>	-	-	-	<b>(\$938,840)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(938,840)	-	-	-	(938,840)
<b>Total Expenditures</b>	-	-	<b>(\$938,840)</b>	-	-	-	<b>(\$938,840)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	938,840	-	-	-	938,840
<b>Total Ending Balance</b>	-	-	<b>\$938,840</b>	-	-	-	<b>\$938,840</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative  
Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	98,661	-	-	-	-	-	98,661
Federal Funds	-	-	-	16,416	-	-	16,416
<b>Total Revenues</b>	<b>\$98,661</b>	-	-	<b>\$16,416</b>	-	-	<b>\$115,077</b>

**Services & Supplies**

Instate Travel	738	-	316	-	-	-	1,054
Out of State Travel	288	-	-	-	-	-	288
Employee Training	1,698	-	516	-	-	-	2,214
Office Expenses	7,524	-	644	-	-	-	8,168
Telecommunications	4,256	-	1,063	-	-	-	5,319
State Gov. Service Charges	32,207	-	10,752	-	-	-	42,959
Data Processing	2,611	-	454	-	-	-	3,065
Professional Services	2,004	-	-	-	-	-	2,004
Attorney General	2,695	-	-	-	-	-	2,695
Employee Recruitment and Develop	17	-	-	-	-	-	17
Dues and Subscriptions	142	-	-	-	-	-	142
Facilities Rental and Taxes	29,011	-	33,071	-	-	-	62,082
Fuels and Utilities	254	-	-	-	-	-	254
Facilities Maintenance	509	-	-	-	-	-	509
Medical Services and Supplies	8	-	-	-	-	-	8
Other Services and Supplies	1,997	-	2,160	-	-	-	4,157
Expendable Prop 250 - 5000	2,816	-	6,140	-	-	-	8,956

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative  
Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	4,033	-	9,766	-	-	-	13,799
<b>Total Services &amp; Supplies</b>	<b>\$92,808</b>	-	<b>\$64,882</b>	-	-	-	<b>\$157,690</b>
<b>Capital Outlay</b>							
Data Processing Software	3,902	-	-	-	-	-	3,902
Data Processing Hardware	1,951	-	-	-	-	-	1,951
<b>Total Capital Outlay</b>	<b>\$5,853</b>	-	-	-	-	-	<b>\$5,853</b>
<b>Special Payments</b>							
Dist to Counties	-	-	-	7,305	-	-	7,305
Dist to Other Gov Unit	-	-	-	9,111	-	-	9,111
<b>Total Special Payments</b>	-	-	-	<b>\$16,416</b>	-	-	<b>\$16,416</b>
<b>Total Expenditures</b>							
Total Expenditures	98,661	-	64,882	16,416	-	-	179,959
<b>Total Expenditures</b>	<b>\$98,661</b>	-	<b>\$64,882</b>	<b>\$16,416</b>	-	-	<b>\$179,959</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(64,882)	-	-	-	(64,882)
<b>Total Ending Balance</b>	-	-	<b>(\$64,882)</b>	-	-	-	<b>(\$64,882)</b>

**ADMINISTRATIVE**

Agency Priority # added at GB

Division Priority # added at GB

**Information Technology**

**Policy Package 090 – Analyst Adjustments – Recommended**

- Purpose -- This package reduces General Fund by \$306,975 and abolishes one full-time position (1.00 FTE). This adjustment removes position #0260008 from OSP and the position will be re-established within the Department of Administrative Services – Chief Information Office in support of the Governors Executive Order No. 16-13.
- How Accomplished – Abolishes one Information Systems Specialist 8 and reduces associated Services & Supplies in the Information Technology Section.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Personal Services	General Fund	(292,829)	(292,829)	(292,829)
Services & Supplies	General Fund	(14,146)	(14,146)	(14,146)
Total:	All Funds	(306,975)	(306,975)	(306,975)

Position Class/Salary Range	Phase-In Date	Fund Type	2017-19 Pos/FTE	2019-21 Pos/FTE	2021-23 Pos/FTE
Information Systems Specialist 8		General Fund	(1) / (1.00)	(1) / (1.00)	(1) / (1.00)
Total:			(1) / (1.00)	(1) / (1.00)	(1) / (1.00)

Agency Request       

Governor’s Budget   X  

Legislatively Adopted       

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Administrative  
Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(306,975)	-	-	-	-	-	(306,975)
<b>Total Revenues</b>	<b>(\$306,975)</b>	-	-	-	-	-	<b>(\$306,975)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(198,072)	-	-	-	-	-	(198,072)
Empl. Rel. Bd. Assessments	(57)	-	-	-	-	-	(57)
Public Employees' Retire Cont	(44,962)	-	-	-	-	-	(44,962)
Social Security Taxes	(15,152)	-	-	-	-	-	(15,152)
Worker's Comp. Assess. (WCD)	(69)	-	-	-	-	-	(69)
Mass Transit Tax	(1,181)	-	-	-	-	-	(1,181)
Flexible Benefits	(33,336)	-	-	-	-	-	(33,336)
<b>Total Personal Services</b>	<b>(\$292,829)</b>	-	-	-	-	-	<b>(\$292,829)</b>
<b>Services &amp; Supplies</b>							
IT Expendable Property	(14,146)	-	-	-	-	-	(14,146)
<b>Total Services &amp; Supplies</b>	<b>(\$14,146)</b>	-	-	-	-	-	<b>(\$14,146)</b>
<b>Total Expenditures</b>							
Total Expenditures	(306,975)	-	-	-	-	-	(306,975)
<b>Total Expenditures</b>	<b>(\$306,975)</b>	-	-	-	-	-	<b>(\$306,975)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Administrative  
Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>
<b>Total FTE</b>							
Total FTE							(1.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.00)</b>

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0260008	AO C1488	IA INFO SYSTEMS SPECIALIST 8	1-	1.00-	24.00-	09	8,253.00	198,072- 93,576-				198,072- 93,576-
0260022	AO C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	1-	.50-	12.00-	09	4,373.00	52,476- 32,657-				52,476- 32,657-
0260022	AO C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	1	.50	12.00	09	4,373.00	52,476 32,657				52,476 32,657
0260024	AO C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	1-	.50-	12.00-	09	4,373.00	52,476- 32,657-				52,476- 32,657-
0260024	AO C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	1	.50	12.00	09	4,373.00	52,476 32,657				52,476 32,657
0260025	AO C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	1-	.50-	12.00-	09	4,373.00	52,476- 32,657-				52,476- 32,657-
0260025	AO C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	1	.50	12.00	09	4,373.00	52,476 32,657				52,476 32,657
0260026	AO C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	1-	.50-	12.00-	02	3,150.00	37,800- 28,204-				37,800- 28,204-
0260026	AO C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	1	.50	12.00	02	3,150.00	37,800 28,204				37,800 28,204
0260031	AO C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	1-	.50-	12.00-	07	3,973.00	47,676- 31,201-				47,676- 31,201-
0260031	AO C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	1	.50	12.00	07	3,973.00	47,676 31,201				47,676 31,201
1020030	MMS X7002	IA PRINCIPAL EXECUTIVE/MANAGER B	1-	.50-	12.00-	09	7,000.00	84,000- 42,225-				84,000- 42,225-
1020030	MMS X7002	IA PRINCIPAL EXECUTIVE/MANAGER B	1	.50	12.00	09	7,000.00	84,000 42,225				84,000 42,225
1020032	AO C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	1-	.50-	12.00-	07	3,973.00	47,676- 31,201-				47,676- 31,201-
1020032	AO C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	1	.50	12.00	07	3,973.00	47,676 31,201				47,676 31,201
1020033	AO C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	1-	.50-	12.00-	09	4,373.00	52,476- 32,657-				52,476- 32,657-

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
1020033	AO	C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	1	.50	12.00	09	4,373.00	52,476 32,657				52,476 32,657		
1020034	AO	C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	1	.50	12.00	09	4,373.00	52,476 32,657				52,476 32,657		
1020034	AO	C1461	AA CRIMNL JUSTICE/EMERG COMM SPEC	1	.50	12.00	09	4,373.00	52,476 32,657				52,476 32,657		
TOTAL PICS SALARY									198,072-				198,072-		
TOTAL PICS OPE									93,576-				93,576-		
TOTAL PICS PERSONAL SERVICES =									1	1.00	24.00	291,648-	291,648-		

**ADMINISTRATIVE**

Agency Priority # added at GB

Division Priority # added at GB

Administrative

**Policy Package 091** – Statewide Adjustment DAS Charges -- **Recommended**

- Purpose – This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor’s Budget.
- How Accomplished – Reduces State Government Service Charges and DAS Estimated Charges.

<b>Expenditures</b>	<b>Fund Type</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>
Services & Supplies	General Fund	(60,343)	(60,343)	(60,343)
Services & Supplies	Other Funds	(45,177)	(45,177)	(45,177)
Services & Supplies	Federal Funds			
Total:	All Funds	(105,520)	(105,520)	(105,520)

Agency Request     

Governor’s Budget  X

Legislatively Adopted     

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Administrative  
 Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(60,343)	-	-	-	-	-	(60,343)
<b>Total Revenues</b>	<b>(\$60,343)</b>	-	-	-	-	-	<b>(\$60,343)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(15,837)	-	(6,757)	-	-	-	(22,594)
Data Processing	(25,334)	-	(4,400)	-	-	-	(29,734)
Facilities Rental and Taxes	(18,803)	-	(33,622)	-	-	-	(52,425)
Other Services and Supplies	(369)	-	(398)	-	-	-	(767)
<b>Total Services &amp; Supplies</b>	<b>(\$60,343)</b>	-	<b>(\$45,177)</b>	-	-	-	<b>(\$105,520)</b>
<b>Total Expenditures</b>							
Total Expenditures	(60,343)	-	(45,177)	-	-	-	(105,520)
<b>Total Expenditures</b>	<b>(\$60,343)</b>	-	<b>(\$45,177)</b>	-	-	-	<b>(\$105,520)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	45,177	-	-	-	45,177
<b>Total Ending Balance</b>	-	-	<b>45,177</b>	-	-	-	<b>45,177</b>

**ADMINISTRATIVE**

Agency Priority # added at GB

Division Priority # added at GB

Administrative

**Policy Package 092** – Statewide AG Adjustment – **Recommended**

- Purpose – This package adjusts Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour in the Governor’s Budget.
- How Accomplished – Reduces Attorney General Charges.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	General Fund	(1,525)	(1,525)	(1,525)
Services & Supplies	Other Funds			
Services & Supplies	Federal Funds			
Total:	All Funds	(1,525)	(1,525)	(1,525)

Agency Request     

Governor’s Budget X

Legislatively Adopted     

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Administrative  
Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,525)	-	-	-	-	-	(1,525)
<b>Total Revenues</b>	<b>(\$1,525)</b>	-	-	-	-	-	<b>(\$1,525)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(1,525)	-	-	-	-	-	(1,525)
<b>Total Services &amp; Supplies</b>	<b>(\$1,525)</b>	-	-	-	-	-	<b>(\$1,525)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,525)	-	-	-	-	-	(1,525)
<b>Total Expenditures</b>	<b>(\$1,525)</b>	-	-	-	-	-	<b>(\$1,525)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ADMINISTRATIVE**

Agency Priority # 18

Division Priority # 1

**Procurement**

**Policy Package 117 – HB 2375 Procurement Impacts – Not recommended**

- Purpose – In 2015 the Oregon Legislature passed HB 2375 placing requirements on how state agencies manage contracts. OSP does not have sufficient staff in its Procurement section or other administrative functions to take on this additional workload. OSP reviewed the options available and determined that, without additional staff, the only viable option for the agency was to have field staff act as contract managers. This option is not in the best interest of the citizens of the state as it diverts law enforcement / public safety personnel from law enforcement / public safety activities to contract management duties. As the agency currently has over 250 contracts this would cause an inordinate impact on law enforcement / public safety activities of sworn and forensics employees. Staff specifically dedicated to contract management will be fully trained and have the ability and incentive to keep up-to-date on contract management changes and training. Centralized contract management will allow greater overall consistency and oversight.
- How Accomplished – To resolve the issue and avoid diverting public safety staff to contract duties the agency needs to hire two (2) dedicated contract managers. They agency, in reviewing the impacts of the bill, made sure that space was available for two contract managers by repurposing space originally designated for informal meetings to cubicle space. The agency would add one PCS-2 and one PCS-3 specifically to manage all contracts.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Personal Services	General Fund	340,502	355,308	355,308
Services & Supplies	General Fund	15,966	12,969	12,969
Total:	General Fund	356,468	368,277	368,277

Revenues	Fund Type	2017-19	2019-21	2021-23
General Fund	General Fund	356,468	368,277	368,277
Total:		356,468	368,277	368,277

Position Class/Salary Range	Phase-In Date	Fund Type	2017-19 Pos/FTE	2019-21 Pos/FTE	2021-23 Pos/FTE
Procurement & Contract Specialist 2	8/1/2017	General Fund	1/0.96	1/1.00	1/1.00
Procurement & Contract Specialist 3	8/1/2017	General Fund	1/0.96	1/1.00	1/1.00
Total:			2/1.92	2/2.00	2/2.00

Agency Request \_\_\_\_\_

Governor’s Budget X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 117 - HB 2375 Procurement Impacts

Cross Reference Name: Administrative  
 Cross Reference Number: 25700-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 117 - HB 2375 Procurement Impacts

Cross Reference Name: Administrative  
 Cross Reference Number: 25700-001-00-00-00000

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

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Indirect cost billing	OF	0410 – Charges for Services	162,480	2,227	2,227	0	0	
Cell Base Rent	OF	0510 - Rents and Royalties	27,980	0	0	0	0	
Surplus Sales	OF	0705 – Sales Income	3,430	0	0	0	0	
Employee at Injury Program – SAIF/workers' compensation fund	OF	0975 – Other Revenues	320,317	433,900	433,900	100,000	100,000	
Intrafund Transfer – Reimbursement for internal cost allocation from SFM, CJIS, F&W, Patrol, and Gaming	OF	1010 Transfers in - Intrafund	6,853,069	4,395,504	4,395,504	5,233,163	5,233,163	
COPS Grant - ODOT Match	OF	1730 – Tsfr from ODOT	6,556	0	0	0	0	
Intrafund Transfer Out	OF	2010 Tsfr Out	0	(69,991)	(69,991)	0	0	
Total – OF:			\$7,373,832	\$4,761,640	\$4,761,640	\$5,333,163	\$5,333,163	
Federal Grant - BulletProof Vest	FF	0995 – Federal Funds Revenue	14,873	219,439	219,439	235,855	235,855	
Intrafund Transfer – Misc	FF	1010 Tsfr In	181,009	224,241	224,241	224,241	224,241	
Intrafund Transfer Out	OF	2010 Tsfr Out	(3,977)	0	0	0	0	
Total – FF:			\$191,905	\$443,680	\$443,680	\$460,096	\$460,096	

\_\_\_\_ Agency Request

  X   Governor's Budget

\_\_\_\_ Legislatively Adopted

Budget Page \_\_\_\_

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

Police, Dept of State  
2017-19 Biennium

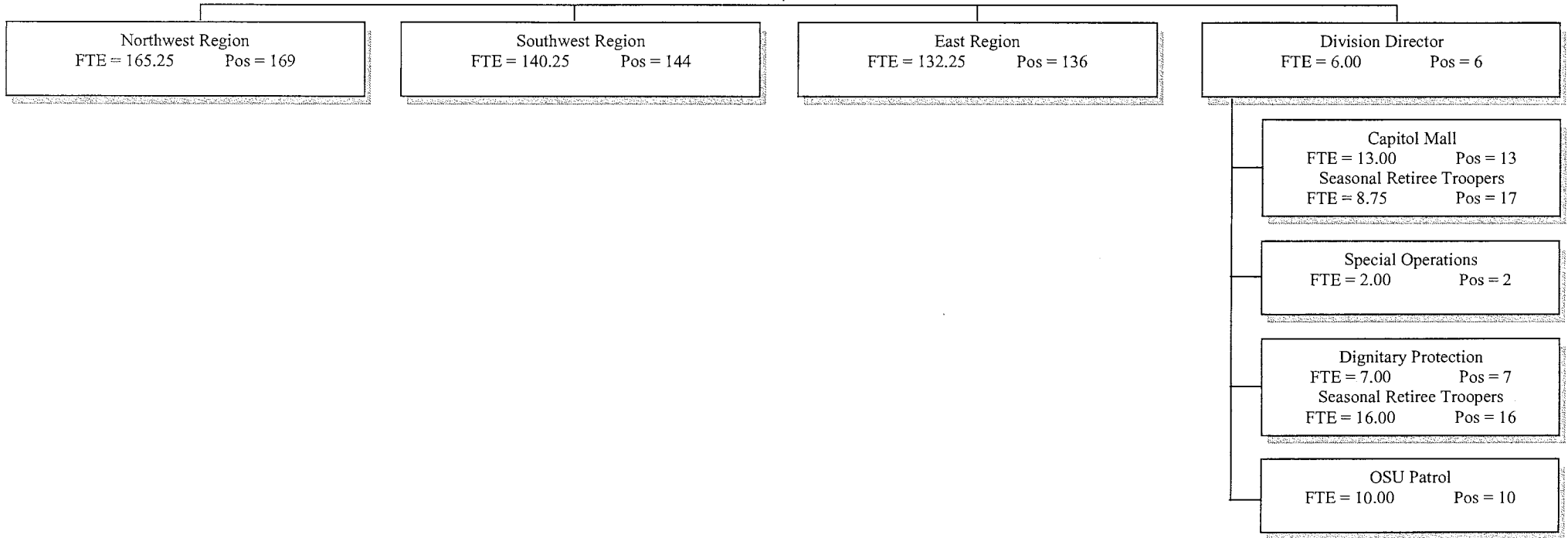
Agency Number: 25700  
Cross Reference Number: 25700-001-00-00-00000

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	162,480	2,227	2,227	-	-	-
Rents and Royalties	27,980	-	-	-	-	-
Sales Income	3,430	-	-	-	-	-
Other Revenues	320,317	433,900	610,521	100,000	100,000	-
Transfer In - Intrafund	6,853,069	4,395,504	4,395,504	5,233,163	5,233,163	-
Tsfr From Transportation, Dept	6,556	-	-	-	-	-
Transfer Out - Intrafund	-	(69,991)	(69,991)	-	-	-
<b>Total Other Funds</b>	<b>\$7,373,832</b>	<b>\$4,761,640</b>	<b>\$4,938,261</b>	<b>\$5,333,163</b>	<b>\$5,333,163</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	14,873	219,439	219,439	235,855	235,855	-
Transfer In - Intrafund	181,009	224,241	224,241	224,241	224,241	-
Transfer Out - Intrafund	(3,977)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$191,905</b>	<b>\$443,680</b>	<b>\$443,680</b>	<b>\$460,096</b>	<b>\$460,096</b>	<b>-</b>



**Department of Oregon State Police  
Patrol Services Division  
2015-2017**

Police Services Bureau



2013-15 LAB  
FTE = 490.50  
Pos = 499

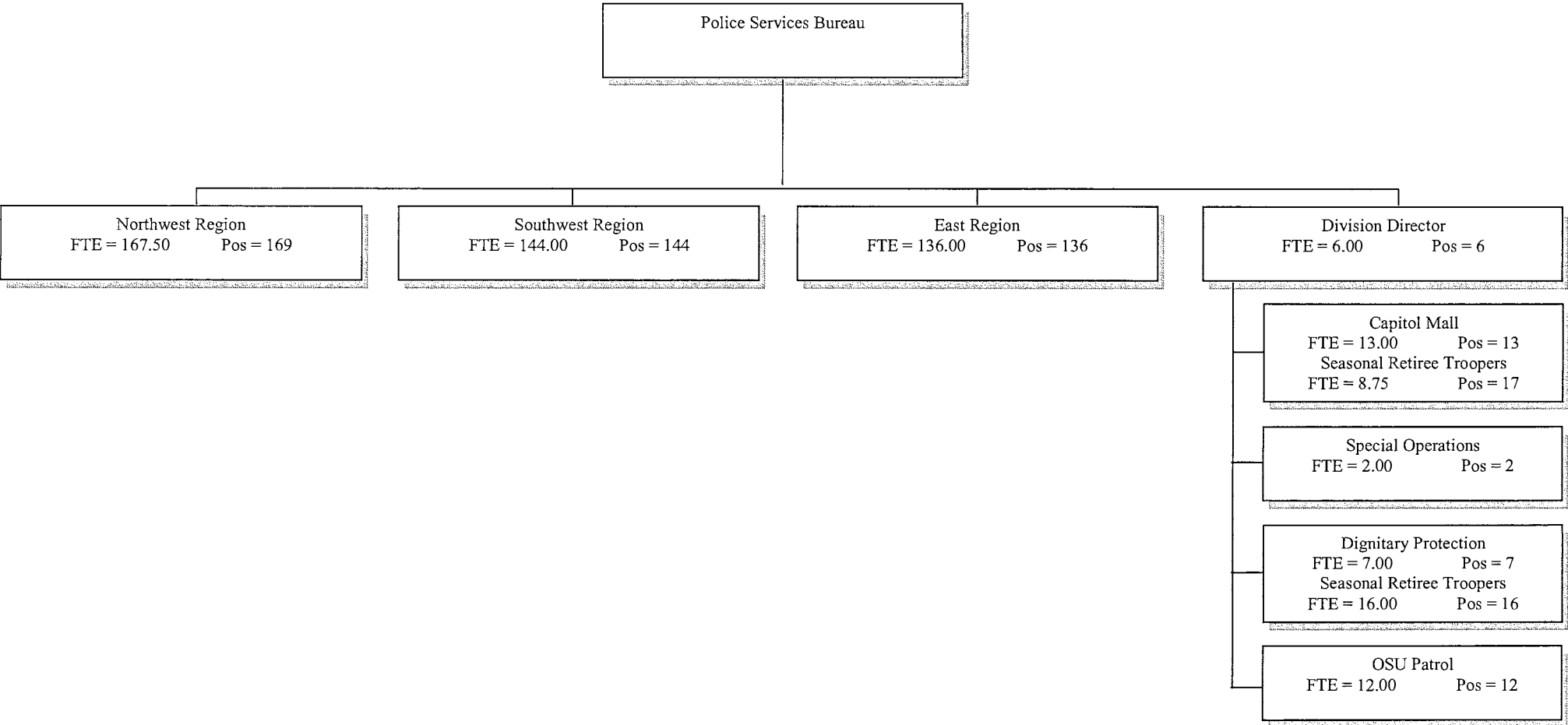
2015-17 CSL  
FTE = 497.50  
Pos = 499

2015-17 Agency Request  
FTE = 497.50  
Pos = 499

2015-17 Gov's Budget  
FTE = 515.00  
Pos = 519

2015-17 Legislative Adopted  
FTE = 500.50  
Pos = 520

**Department of Oregon State Police  
Patrol Services Division  
2017-2019**



2015-17 LAB  
FTE = 510.25  
Pos = 520

2017-19 CSL  
FTE = 510.25  
Pos = 520

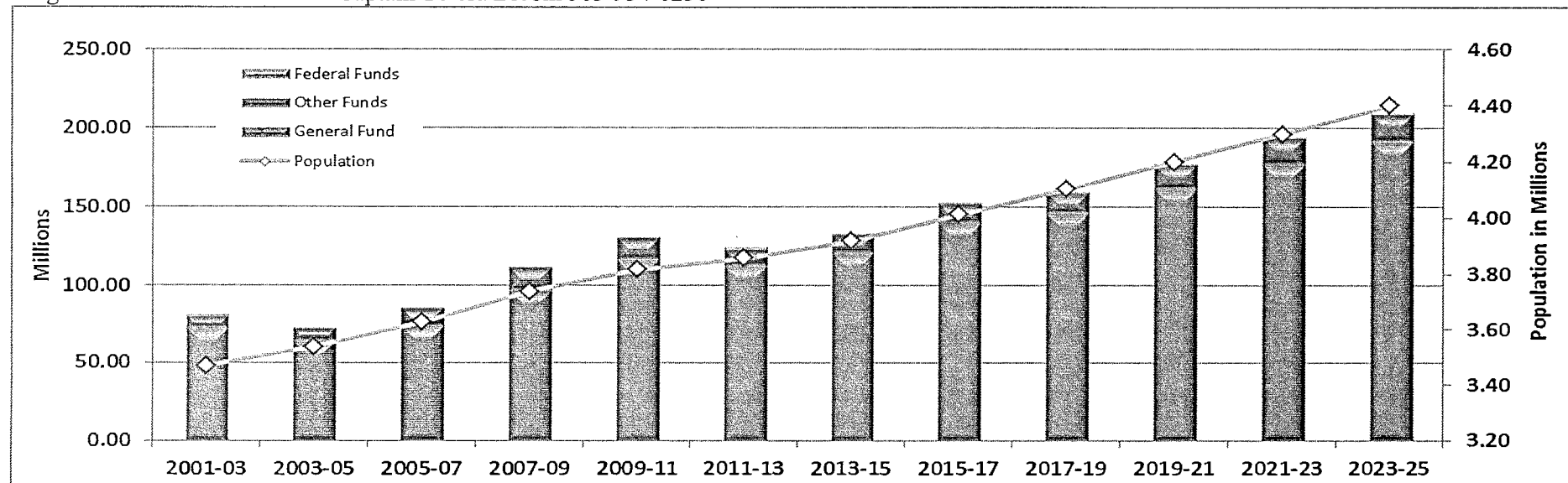
2017-19 Agency Request  
FTE = 579.83  
Pos = 645

2017-19 Gov's Budget  
FTE = 512.25  
Pos = 522

2017-19 Legislative Adopted  
FTE = 0.00  
Pos = 0

## Patrol Services Division – Executive Summary

Primary Outcome Area: Safety  
 Secondary Outcome Area: Livable Communities  
 Program Contact: Captain Teresa Bloom 503-934-0236



### Program Overview

The Patrol Services Division (425 sworn, 52 non-sworn) provides uniform police services throughout the state with the primary responsibility for the protection of human life and property through crash reduction, crime reduction, and emergency response to calls for service on state and interstate highways, state parks, rest areas, and state property. The Division also supports local law enforcement efforts by serving as a statewide deployable resource to assist with responses to city and county emergency calls for service and natural or man-made disasters.

### Program Funding Request

The Patrol Services Division funding request at Governor’s Budget for the 2017-19 Biennium is \$145,674,772 (GF), \$13,880,063 (OF), and \$389,747 (FF). Total funds request for Patrol Services Division is \$159,944,582.

Agency Request  Governor’s Budget  Legislatively Adopted  Budget Page



**Program Description**

Enforcement programs have been established within the Division that assist in achieving the goals of crash and crime reduction. Primary support programs have also been established to enhance enforcement efforts and maximize the efficiency and effectiveness of the enforcement programs. Together the enforcement and support programs provide services that save lives, prevent injury, and protect property.

The Division collaborates with the Oregon Department of Transportation Traffic Safety Section through written agreements that outline roles and responsibilities of each agency and meets regularly to plan and strategize ways to improve transportation safety in Oregon. The Division also collaborates with city and county law enforcement agencies through cooperative policing agreements, vehicle pursuit agreements, and deadly physical force agreements that all outline roles and responsibilities. All are intended to avoid duplication of services and leverage each other’s resources and skills to deliver quality and timely law enforcement services to the public and criminal justice system.

**Program Justification and Link to 10-Year Outcome**

Research has shown that traffic incidents account for about 25% of the congestion on the highway system. Motor vehicle traffic injuries are one of the leading causes of death and hospitalization in Oregon, and are the second leading cause of injury-related death for all Oregonians. In 2014, there were 149 fatal crashes on state and interstate highways where OSP has primary responsibility. It continues to be evident that alcohol, drugs, and speed are significant contributing factors in fatal and serious injury crashes. The increases in population, the number of licensed drivers, and the number of vehicle miles driven all impact the need for Troopers to be present and patrolling the highways to have positive impacts on safety outcomes.

Local city police departments and sheriff’s departments rely on the Division to assist with responses to emergency calls for service and with specialized services that troopers provide, which include responses by the Special Weapons and Tactics Team, Mobile Response Team, Crash Reconstruction Specialists, Drug Recognition Experts, and Drug Canine handlers.

The ultimate goal of the Division is to save lives, prevent injuries, prevent citizens from being victimized by criminals, and being available to respond to all types of emergencies and situations where the public is in need of a law enforcement response or protection. A Trooper’s presence and daily activity serves as a deterrent to illegal behavior and promotes safe driving behaviors. The Division’s enforcement priorities include impaired driving, speed, occupant safety, lane safety, distracted driving, commercial motor vehicle and criminal apprehension enforcement. A State Police presence on the highways promotes a safe and efficient transportation system that supports economic opportunity and livable communities for Oregonians.

Agency Request \_\_\_\_\_

Governor’s Budget   X  

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

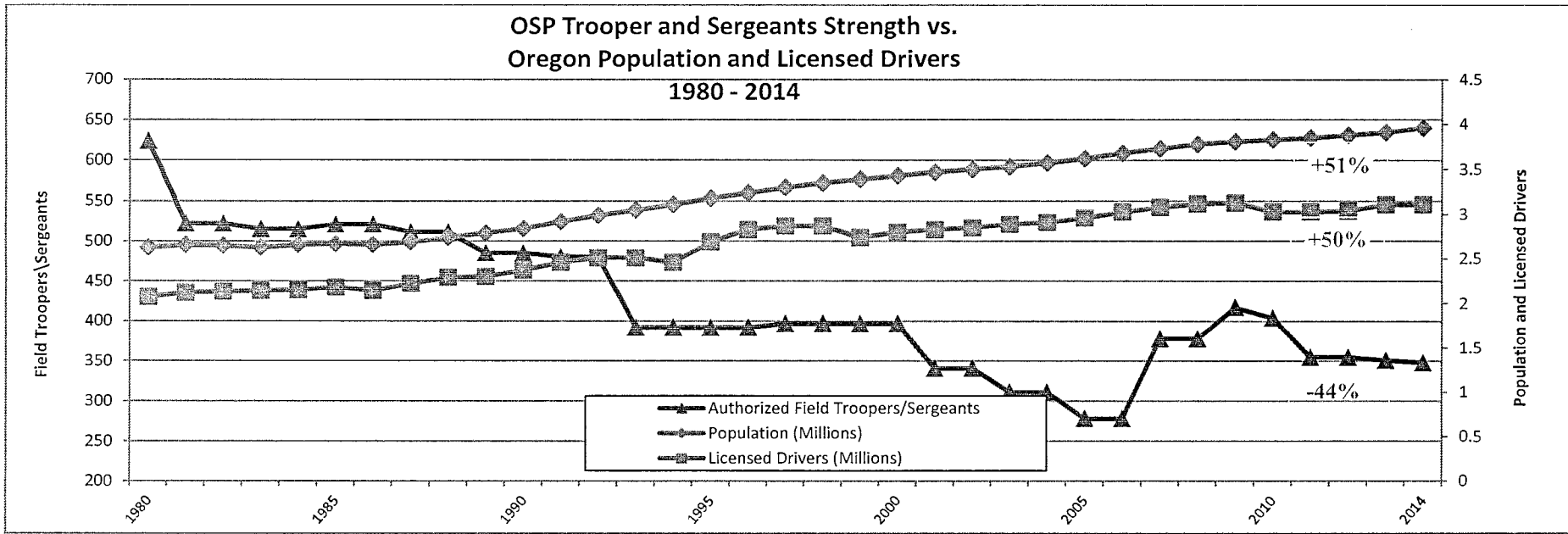


Chart 2

**Program Performance**

One of the Division’s key performance measures is to reduce the number of fatal crashes by 25% over a 10-year period. This results in a yearly reduction of 2.5 percent. To determine the yearly targets, the number of fatal crashes between 2008 and 2012 was averaged to determine a starting baseline of 134. Applying the 2.5 percent annual reduction rate to the base line, there was a goal of 128 for 2014. In 2014, there were 149 fatal crashes on state and interstate highways where OSP has primary responsibility. Enforcement plans focused on changing driving behaviors in an effort to reduce crashes and patrol offices around the state worked with ODOT and other partners on engineering and education efforts. There are other variables that affect crash rates outside the control of OSP’s enforcement, education, engineering and emergency medical services efforts. Some of these variables include the economy, adverse weather events, number of licensed drivers, and changes in annual vehicle miles traveled.

The ultimate goal is to save lives by reducing crashes that cause death and injury. The Division strives to accomplish this through a high visibility patrol presence coupled with high volume traffic stops. These stops that result in a citation, warning or arrest are designed to gain voluntary compliance of Oregon laws as well as promote safe driving behaviors. The Division’s enforcement priorities include Speed, Occupant safety (seatbelts), Lane safety, Impaired driving, and Distracted driving which we refer to as the FATAL 5 driving behaviors, represented by the acronym S.O.L.I.D. Also included in the Division’s priorities is criminal apprehension enforcement, known as CAPE. In 2015, troopers around the state responded to 185,347 calls for service and made 5,697 arrests through CAPE

Agency Request \_\_\_\_\_ Governor’s Budget  X  Legislatively Adopted \_\_\_\_\_ Budget Page \_\_\_\_\_

efforts and impaired driving enforcement. In addition, troopers gave 107,192 citations and warnings for speed, seatbelt violations, and cell phone use (distracted driving).

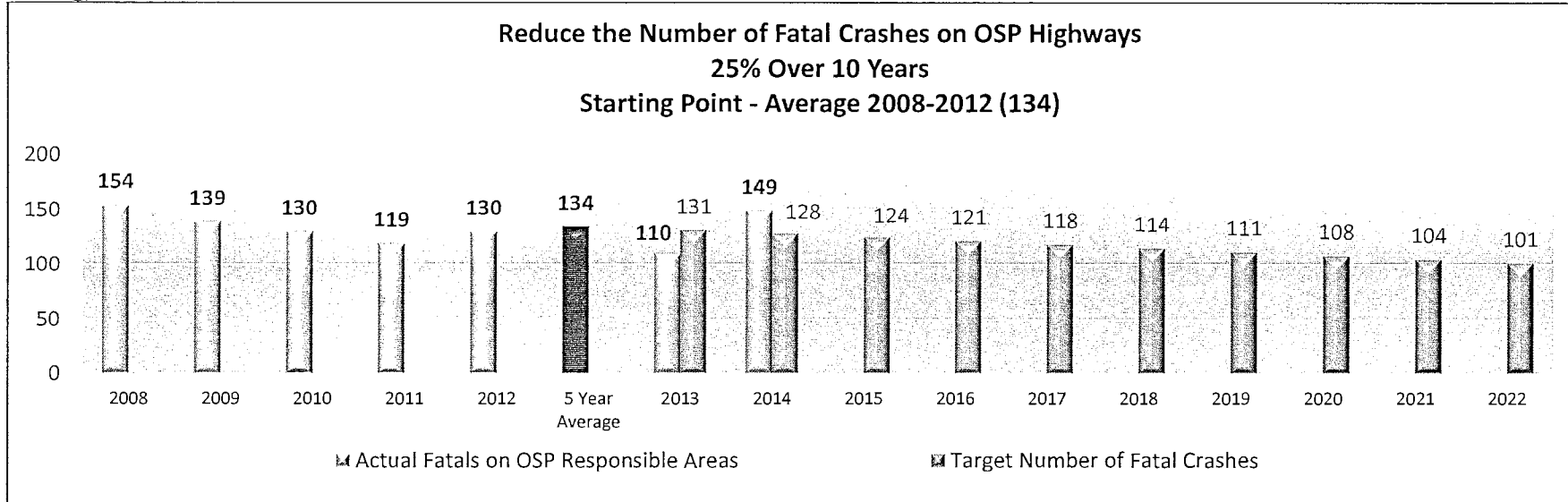


Chart 3

**Enabling Legislation/Program Authorization**

State Police functions, including the Patrol Service Division, are governed by Oregon Revised Statutes 181 (Oregon Laws 2011).

**Funding Streams**

The Division is funded almost entirely with General Fund. Other Funds come into the Division to cover the costs of the law enforcement operations at the Capitol Mall Patrol Office and the Oregon State University Patrol Office. The Division receives Other Funds from the Oregon Department of Transportation Traffic Safety Division for increased enforcement that enhances the Division’s ability to prevent traffic crashes and increase transportation safety.

**2017-19 Funding Proposal Compared to 2015-17**

The Division’s funding proposal for 2017-2019 would maintain our current service level. The Division requested additional funds for facility infrastructure needs that are critical to supporting trooper’s everyday duties. Additional funds were also requested to allow for 24/7 patrol coverage along Oregon’s major interstate systems as well as designated state highways (**the facility package and the 24/7 patrol coverage package were not recommended at Governor’s Budget**). The Governor’s Budget proposal includes a cost savings measure of \$1,952,103 General Fund by delaying the purchase of 33 patrol cars that were scheduled to be purchased in the second phase of a patrol car purchase plan approved in the 2015-17 biennium that would have achieved a 1:1 ratio of cars to troopers.

Agency Request \_\_\_\_\_ Governor’s Budget  X  Legislatively Adopted \_\_\_\_\_ Budget Page \_\_\_\_\_

**PATROL SERVICES DIVISION**

The Patrol Services Division provides uniform police services throughout the state with the primary responsibility for the protection of human life and property through crash reduction, crime reduction, and emergency response to calls on state and interstate highways, state parks, rest areas, and state property. The Division also supports local law enforcement efforts by providing a safety net of police services, including requests for assistance with natural or man-made disasters, and city and county emergency calls for service.

The ultimate goal is to save lives by reducing crashes that cause death and injury. The Division tries to accomplish this through a high visibility patrol presence coupled with high volume traffic stops. These stops that result in a warning, citation, or arrest are designed to gain voluntary compliance with Oregon laws as well as promote safe driving behaviors. The Division’s enforcement priorities include impaired driving, speed, occupant safety, distracted driving, hazardous traffic, commercial vehicle, and criminal apprehension enforcement.

While conducting traffic stops, troopers are continually looking for evidence of criminal activity. For example, with every contact a trooper makes the trooper is looking for wanted persons, the recovery of stolen property, crimes of identity theft, persons involved in illegal narcotics activity, and matters of homeland security or potential terrorist activity. This “looking beyond the reason for the stop” leads to the identification of organized criminal organizations whose operations are disrupted or dismantled as a result of the enforcement effort. The agency philosophy is an all threats, all hazards, and all crimes approach at all times of the day and night.

A critical function of the Patrol Services Division is to respond to emergency calls for service, whether responding as the primary agency or to assist another agency. Examples of these calls for service are motor vehicle crashes, highway blockages, crimes in progress, and domestic disturbances. Troopers also render aid to citizens in need such as motorists stranded on the highways.

In addition to routine patrol services, the Division also provides specialized services in support of all Department troopers as well as other city, county and state agencies. These services include programs such as drug canine, crash reconstruction, drug recognition experts, firearms denial experts, and the special weapons and tactics team (SWAT). When troopers are engaged in providing these specialized services they are not available to respond to emergency calls for service or conduct proactive enforcement that reduce vehicle crashes and detect crime. In order to increase the amount of time available to troopers to engage in proactive enforcement it is necessary to have additional troopers.

Agency Request \_\_\_\_\_

Governor’s Budget  X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**Calls for Service:**

The Division received a yearly average of 180,012 calls for police services between 2013 and 2015. An average of 12,344 (6.9%) of those calls for service went unanswered while an average of 14,995 (8.3%) were referred to another agency, most due to no trooper available. These types of calls include but are not limited to reported reckless and careless drivers, impaired drivers, requests to locate people or vehicles, suspicious activity, stranded motorists in need of assistance and motor vehicle crashes.

During the period 2013-2014, there was an average of 9,218 crashes per year on state and interstate highways where OSP has primary responsibility. Of those crashes, 130 were fatal crashes (on average each year). Crashes which block travel lanes often lead to congestion and slow the movement of commerce. The Division has partnered with the Oregon Department of Transportation (ODOT), Fire/Rescue personnel and the Towing industry to reduce the clearance times of lane blocking crashes. The goal is to clear 80% of lane blocking crashes within 90 minutes, and is intended to improve responder safety, increase crash clearing efficiency, and reduce environmental impacts at crash scenes.

In 2014, there were 149 fatal crashes on highways OSP has responsibility for patrolling. The Division proposed a key performance measure (KPM) that called for the reduction of fatal crashes by 25% over a 10-year period on these same highways. Coordination with our traffic safety partners and our ability to deter and detect the driving factors that contribute to fatal crashes are instrumental to a successful outcome. The Division has identified five primary driving factors that contribute to fatal crashes: Speed, Occupant safety, Lane safety, Impaired driving, and Distracted driving.

While the number of trooper positions has declined over the years, the number of calls for police services has remained constant, resulting in less time for a trooper to conduct proactive targeted enforcement aimed at reducing these types of crashes. Response times to calls for service, particularly in rural areas, is also of concern as staffing levels drop. Since 1980, Division sworn staffing levels have not kept pace with growth factors directly impacting transportation safety including increases in population, licensed drivers, registered vehicles, and miles traveled on state highways. Over the same time period the number of patrol troopers has dropped by approximately 283 positions (46%). Continued revenue shortfalls over the years have impacted the agency's ability to fill vacancies. Sworn vacancies will continue to increase due to retirements which will ultimately impact the Division's service delivery capacity.

Agency Request \_\_\_\_\_

Governor's Budget  X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

Current Division authorized trooper strength, exclusive of our contract positions at OSU and Capitol Mall, is three hundred and thirty seven (337), a level which does not support 24/7 coverage at any OSP office. A 24/7 patrol coverage insures that troopers will be on duty and available at all hours to respond to driving complaints, emergency calls for service, and serve as a deterrent to poor driving and criminal behavior. In the current public safety environment, an adequate staffing level is a critical issue for troopers as it relates to officer safety. Adequate staffing helps insure that troopers are available to assist other troopers as well as our law enforcement and public safety partners during events such as high-risk stops, crashes and crime scenes, and investigation of suspected criminal activity as a result of a traffic stop.

The major cost drivers to the Division are personnel costs, fuel, equipment, patrol vehicles, vehicle maintenance, and facilities. General Fund instability and across the board cuts have caused the Division to hold positions vacant to mitigate shortfalls. The Division was able to procure new tactical rifles for Division troopers, better equipping them to deal with critical incidents such as an active shooter. Efficiencies and alternative delivery methods were recognized through the integration of mobile computers in patrol vehicles, electronic citations and crash reporting, and Department enhancements to Computer-Aided Dispatch that support the Department’s comprehensive Records Management System. Each patrol car is now equipped with a “mobile office” for the patrol trooper, reducing the reliance on a patrol office and increasing field patrol presence and service to the public.

**Services Provided**

The Division coordinates with public safety and criminal justice partners to identify the role that the Oregon State Police should provide on a local level. Services and responsibilities were identified through a cooperative effort with the Public Safety Policy and Planning Council comprised of state, county, and municipal law enforcement agencies, as well as District Attorneys and the State Department of Justice. Service responsibilities for the Oregon State Police were subsequently put into local agreements and include:

- Primary patrol responsibilities and criminal investigations on all rural state and interstate highways, state parks, state property and highway rest areas;
- Transportation safety on state and interstate highways;
- Specialized service and training on a statewide basis (i.e. Incident Management, Forensics, Hazardous Materials, DUII, Standardized Field Sobriety Test Training, Drug Recognition Experts)
- Major crime team and local task force participation;
- Fish and wildlife enforcement;

Agency Request \_\_\_\_\_

Governor’s Budget  X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

Other services by the Oregon State Police that assist, augment, enhance, and support local law enforcement agencies, the criminal justice system and local communities have also been established and solidified through local agreements. The Public Safety Policy and Planning Council and local law enforcement have identified these patrol based services:

- Collision Reconstruction Team and Crash Investigation Team Participation
- Special Event Enforcement (i.e. State Fair, Oktoberfest, Pendleton Roundup)
- Special Weapons and Tactics Team (SWAT)
- Hostage Negotiation Team

These services are provided on a statewide basis and are available to all law enforcement agencies in Oregon. Sworn members also serve as a strategic reserve for law enforcement services and can be temporarily deployed across the state to assist local law enforcement with significant incidents.

The Division has implemented various strategies to provide the best possible services with the personnel available. These strategies include, but are not limited to:

- Targeted enforcement patrols in areas known to have problems with traffic safety and criminal activity;
- Establishment of enforcement priorities to reduce fatal and serious injury crashes and reduce crime;
- Use of grant overtime to enhance capacity to devote enforcement time to those areas with higher crash rates;
- Consolidation of Patrol Offices to pool resources into larger geographical areas;
- Continue to improve technology systems that create efficiencies and sharing of information with other agencies;
- Prioritization of programs and services that yield effective outcomes given the available resources;
- Work with state and local partners such as the Department of Transportation to improve enforcement, education, and engineering strategies that continue to reduce fatal and serious injury crashes.

A State Police presence on the highways promotes a safe and efficient transportation system that supports economic opportunity and livable communities for Oregonians. An investment in these police services will deter crime and promote safe driving behaviors that ultimately will save lives and prevent serious injuries. Ultimately, there will be fewer victims and fewer crimes being committed that will reduce the impacts and costs to the public and the criminal justice system.

Agency Request \_\_\_\_\_

Governor's Budget  X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

Patrol Services Division	2017-19 Agency Request		2017-19 Governor's Budget		2017-19 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
<b>BASE BUDGET:</b>	160,578,964	520 / 510.25	160,578,964	520 / 510.25		
<b>ESSENTIAL PACKAGES:</b>						
010 Non-PICS Personal Services Adjustments	543,134		543,134			
021 Phase - In	725,483		725,483			
022 Phase - Out	(395,649)		(395,649)			
031 Standard Inflation / Price List Adjustments	1,217,962		1,217,962			
032 Above Standard Inflation	28,814		0			
033 Exceptional Inflation						
<b>TOTAL ESSENTIAL PACKAGES</b>	<b>2,119,744</b>		<b>2,090,930</b>			
<b>POLICY PACKAGES:</b>						
090 Analyst Adjustments			(2,268,092)			
091 Statewide Adjustment DAS Chgs			(961,816)			
092 Statewide AG Adjustment						
104 Springfield Facility	672,073		0			
105 Central Point Facility	294,516		0			
106 Burns Facility	409,780		0			
115 Patrol Staffing	35,260,351	123 / 67.58	0	0 / 0.00		
116 Patrol OSU Troopers	504,596	2 / 2.00	504,596	2 / 2.00		
<b>TOTAL POLICY PACKAGES</b>	<b>37,141,316</b>	<b>125 / 69.58</b>	<b>(2,725,312)</b>	<b>2 / 2.00</b>		
<b>TOTAL 2017-19 BUDGET</b>	<b>199,840,024</b>	<b>645 / 579.83</b>	<b>159,944,582</b>	<b>522 / 512.25</b>		

Agency Request Governor's Budget Legislatively Adopted Budget Page



**ESSENTIAL PACKAGES:**

**PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2017-2019 biennium.

**010 Non-PICS Personal Services Adjustments**

The vacancy factor was recalculated and adjusted by (\$255,014) General Fund and (\$14,279) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$199,644 General Fund, \$9,515 Other Funds, and \$71 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$26,319 General Fund and \$1,906 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3.7% (overtime, shift differential, other differential, temporaries, and unemployment).

**020 Program Adjustments**

This program has a phase-in of \$725,483 General Fund to biennialize the costs for 20 additional Troopers added in the 2015-17 POP 802. This program also has a phase-out of (\$395,649) General Fund to remove funding for one-time costs associated with the 20 additional Troopers, the 2015-17 POP 100 for the Warrenton & Springfield facilities, and funding received in the February 2016 session for fire season costs.

**030 Inflation/Price List Adjustments – Recommended as Modified**

The Cost of Goods and Services increase totals \$1,020,525 General Fund, \$67,006 Other Funds, and \$4,933 Federal Funds. This is based on the price list's 13.14% inflation for Attorney General charges; 4.1% inflation for professional services; a facilities rent increase of 6.9%; ~~above standard inflation for the Springfield facility rent;~~ and the standard 3.7% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

Agency Request \_\_\_\_\_

Governor's Budget  X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

This program has a net increase / (decrease) of \$197,979 General Fund and (\$72,481) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Patrol Services Division	2015-2017	2017-2019	Difference
Audits - Secretary of State	222,638	244,204	21,566
Central Government Service Charges	33,969	31,965	(2,004)
Certification Office for Business Inclusion & Diversity	22,417	24,665	2,248
State Library Assessment	50,143	61,775	11,632
Law Library Assessment	30,413	31,449	1,036
DAS - Direct/Service/SDC/Debt Mgmt	995,327	1,972,130	976,803
Risk Management Charges	752,176	876,311	124,135
Workers Comp Premiums	2,817,310	1,807,392	(1,009,918)
<b>Total:</b>	<b>4,924,393</b>	<b>5,049,891</b>	<b>125,498</b>

Agency Request \_\_\_\_\_

Governor's Budget  X 

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Patrol Services Division  
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	346,345	-	-	-	-	-	346,345
Federal Funds	-	-	-	9,066	-	-	9,066
<b>Total Revenues</b>	<b>\$346,345</b>	<b>-</b>	<b>-</b>	<b>\$9,066</b>	<b>-</b>	<b>-</b>	<b>\$355,411</b>
<b>Personal Services</b>							
Temporary Appointments	21,696	-	29,319	5,981	-	-	56,996
Overtime Payments	200,960	-	115,275	1,961	-	-	318,196
All Other Differential	66,180	-	6,592	-	-	-	72,772
Public Employees' Retire Cont	60,640	-	27,663	445	-	-	88,748
Pension Obligation Bond	199,644	-	9,515	71	-	-	209,230
Social Security Taxes	22,097	-	11,566	608	-	-	34,271
Unemployment Assessments	3,823	-	166	-	-	-	3,989
Mass Transit Tax	26,319	-	1,906	-	-	-	28,225
Vacancy Savings	(255,014)	-	(14,279)	-	-	-	(269,293)
<b>Total Personal Services</b>	<b>\$346,345</b>	<b>-</b>	<b>\$187,723</b>	<b>\$9,066</b>	<b>-</b>	<b>-</b>	<b>\$543,134</b>
<b>Total Expenditures</b>							
Total Expenditures	346,345	-	187,723	9,066	-	-	543,134
<b>Total Expenditures</b>	<b>\$346,345</b>	<b>-</b>	<b>\$187,723</b>	<b>\$9,066</b>	<b>-</b>	<b>-</b>	<b>\$543,134</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(187,723)	-	-	-	(187,723)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$187,723)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$187,723)</b>

\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 021 - Phase - In

Cross Reference Name: Patrol Services Division  
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	725,483	-	-	-	-	-	725,483
<b>Total Revenues</b>	<b>\$725,483</b>	-	-	-	-	-	<b>\$725,483</b>
<b>Personal Services</b>							
Overtime Payments	323,593	-	-	-	-	-	323,593
All Other Differential	72,231	-	-	-	-	-	72,231
Public Employees' Retire Cont	89,852	-	-	-	-	-	89,852
Social Security Taxes	30,281	-	-	-	-	-	30,281
<b>Total Personal Services</b>	<b>\$515,957</b>	-	-	-	-	-	<b>\$515,957</b>
<b>Services &amp; Supplies</b>							
Employee Training	10,194	-	-	-	-	-	10,194
Office Expenses	10,194	-	-	-	-	-	10,194
Telecommunications	21,839	-	-	-	-	-	21,839
Data Processing	6,015	-	-	-	-	-	6,015
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	161,284	-	-	-	-	-	161,284
<b>Total Services &amp; Supplies</b>	<b>\$209,526</b>	-	-	-	-	-	<b>\$209,526</b>
<b>Total Expenditures</b>							
Total Expenditures	725,483	-	-	-	-	-	725,483
<b>Total Expenditures</b>	<b>\$725,483</b>	-	-	-	-	-	<b>\$725,483</b>

\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 021 - Phase - In

Cross Reference Name: Patrol Services Division  
 Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Patrol Services Division  
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(395,649)	-	-	-	-	-	(395,649)
<b>Total Revenues</b>	<b>(\$395,649)</b>	-	-	-	-	-	<b>(\$395,649)</b>
<b>Personal Services</b>							
Overtime Payments	(48,362)	-	-	-	-	-	(48,362)
Public Employees' Retire Cont	(10,978)	-	-	-	-	-	(10,978)
Social Security Taxes	(3,700)	-	-	-	-	-	(3,700)
<b>Total Personal Services</b>	<b>(\$63,040)</b>	-	-	-	-	-	<b>(\$63,040)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	(32,679)	-	-	-	-	-	(32,679)
Medical Services and Supplies	(8,736)	-	-	-	-	-	(8,736)
Other Services and Supplies	(73,708)	-	-	-	-	-	(73,708)
Expendable Prop 250 - 5000	(208,006)	-	-	-	-	-	(208,006)
IT Expendable Property	(9,480)	-	-	-	-	-	(9,480)
<b>Total Services &amp; Supplies</b>	<b>(\$332,609)</b>	-	-	-	-	-	<b>(\$332,609)</b>
<b>Total Expenditures</b>							
Total Expenditures	(395,649)	-	-	-	-	-	(395,649)
<b>Total Expenditures</b>	<b>(\$395,649)</b>	-	-	-	-	-	<b>(\$395,649)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Patrol Services Division  
 Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 031 - Standard Inflation

Cross Reference Name: Patrol Services Division  
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,218,504	-	-	-	-	-	1,218,504
Federal Funds	-	-	-	4,933	-	-	4,933
<b>Total Revenues</b>	<b>\$1,218,504</b>	-	-	<b>\$4,933</b>	-	-	<b>\$1,223,437</b>

**Services & Supplies**

Instate Travel	10,601	-	1,443	-	-	-	12,044
Out of State Travel	1,190	-	371	-	-	-	1,561
Employee Training	14,792	-	7,386	-	-	-	22,178
Office Expenses	20,167	-	767	-	-	-	20,934
Telecommunications	40,627	-	2,125	-	-	-	42,752
State Gov. Service Charges	197,979	-	(72,481)	-	-	-	125,498
Data Processing	7,874	-	709	-	-	-	8,583
Publicity and Publications	89	-	-	-	-	-	89
Professional Services	950	-	564	-	-	-	1,514
Employee Recruitment and Develop	77	-	-	-	-	-	77
Dues and Subscriptions	383	-	39	-	-	-	422
Facilities Rental and Taxes	282,066	-	3,778	-	-	-	285,844
Fuels and Utilities	7,870	-	-	-	-	-	7,870
Facilities Maintenance	10,916	-	-	-	-	-	10,916
Medical Services and Supplies	3,602	-	292	-	-	-	3,894
Agency Program Related S and S	2,245	-	1,366	-	-	-	3,611
Other Services and Supplies	313,678	-	14,264	4,001	-	-	331,943
Expendable Prop 250 - 5000	42,254	-	2,300	-	-	-	44,554



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 031 - Standard Inflation

Cross Reference Name: Patrol Services Division  
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	6,539	-	854	-	-	-	7,393
<b>Total Services &amp; Supplies</b>	<b>\$963,899</b>	-	<b>(\$36,223)</b>	<b>\$4,001</b>	-	-	<b>\$931,677</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	251,678	-	27,832	932	-	-	280,442
Other Capital Outlay	2,927	-	2,916	-	-	-	5,843
<b>Total Capital Outlay</b>	<b>\$254,605</b>	-	<b>\$30,748</b>	<b>\$932</b>	-	-	<b>\$286,285</b>
<b>Total Expenditures</b>							
Total Expenditures	1,218,504	-	(5,475)	4,933	-	-	1,217,962
<b>Total Expenditures</b>	<b>\$1,218,504</b>	-	<b>(\$5,475)</b>	<b>\$4,933</b>	-	-	<b>\$1,217,962</b>
<b>Ending Balance</b>							
Ending Balance	-	-	5,475	-	-	-	5,475
<b>Total Ending Balance</b>	-	-	<b>\$5,475</b>	-	-	-	<b>\$5,475</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Patrol Services Division  
 Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PATROL SERVICES DIVISION**

**Agency Priority # added at GB**

**Division Priority # added at GB**

**Patrol**

**Policy Package 090 – Analyst Adjustments – Recommended**

- Purpose – This package reduces General Fund by \$2,143,652 and reduces Other Funds expenditure limitation by \$124,440. The package includes a series of analyst adjustments including the following:
  - Makes a one-time adjustment in the amount of \$1,952,103 General Fund to postpone the purchase of 33 new patrol cars during the 2017-19 biennium.
  - Removes \$191,549 General Fund from Services & Supplies associated with the proposed relocation of the Springfield office during the 2015-17 biennium which was not successful.
  - Reduces Services and Supplies by \$124,440 Other Funds and removes Marijuana revenues from the Patrol Division. The analyst also made an adjustment to increase the Other Funds beginning balance based on the assumption that the anticipated revenues from Marijuana in the 2015-17 biennium will not be spent in the current biennium and therefore increase the Other Funds beginning balance for the 2017-19 biennium. All Marijuana funding is then moved to the Criminal Investigation Division.
  
- How Accomplished – Reduces Services & Supplies by \$315,989 and Capital Outlay by \$1,952,103.

<b>Expenditures</b>	<b>Fund Type</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>
Services & Supplies	General Fund	(191,549)	(191,549)	(191,549)
Services & Supplies	Other Funds	(124,440)	(124,440)	(124,440)
Capital Outlay	General Fund	(1,952,103)	(1,952,103)	(1,952,103)
<b>Total:</b>	<b>All Funds</b>	<b>(2,268,092)</b>	<b>(2,268,092)</b>	<b>(2,268,092)</b>

<b>Revenues</b>	<b>Fund Type</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>
Beginning Balance Adjustment	OF	(240,000)	(240,000)	(240,000)
<b>Total:</b>	<b>All funds</b>	<b>(240,000)</b>	<b>(240,000)</b>	<b>(240,000)</b>

Agency Request \_\_\_\_\_

Governor’s Budget X \_\_\_\_\_

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Patrol Services Division  
 Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Beginning Balance</b>							
Beginning Balance Adjustment	-	-	(240,000)	-	-	-	(240,000)
<b>Total Beginning Balance</b>	-	-	<b>(\$240,000)</b>	-	-	-	<b>(\$240,000)</b>
<b>Revenues</b>							
General Fund Appropriation	(2,143,652)	-	-	-	-	-	(2,143,652)
<b>Total Revenues</b>	<b>(\$2,143,652)</b>	-	-	-	-	-	<b>(\$2,143,652)</b>
<b>Services &amp; Supplies</b>							
Employee Training	-	-	(124,440)	-	-	-	(124,440)
Facilities Rental and Taxes	(173,948)	-	-	-	-	-	(173,948)
Facilities Maintenance	(17,601)	-	-	-	-	-	(17,601)
<b>Total Services &amp; Supplies</b>	<b>(\$191,549)</b>	-	<b>(\$124,440)</b>	-	-	-	<b>(\$315,989)</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	(1,952,103)	-	-	-	-	-	(1,952,103)
<b>Total Capital Outlay</b>	<b>(\$1,952,103)</b>	-	-	-	-	-	<b>(\$1,952,103)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,143,652)	-	(124,440)	-	-	-	(2,268,092)
<b>Total Expenditures</b>	<b>(\$2,143,652)</b>	-	<b>(\$124,440)</b>	-	-	-	<b>(\$2,268,092)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Patrol Services Division  
 Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(115,560)	-	-	-	(115,560)
<b>Total Ending Balance</b>	-	-	<b>(\$115,560)</b>	-	-	-	<b>(\$115,560)</b>

**PATROL SERVICES DIVISION**

Agency Priority # added at GB

Division Priority # added at GB

Patrol

**Policy Package 091** – Statewide Adjustment DAS Charges – **Recommended**

- Purpose – This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor’s Budget.
- How Accomplished – Reduces State Government Service Charges and DAS Estimated Charges.

<b>Expenditures</b>	<b>Fund Type</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>
Services & Supplies	General Fund	(903,706)	(903,706)	(903,706)
Services & Supplies	Other Funds	(54,203)	(54,203)	(54,203)
Services & Supplies	Federal Funds	(3,907)	(3,907)	(3,907)
<b>Total:</b>	<b>All Funds</b>	<b>(961,816)</b>	<b>(961,816)</b>	<b>(961,816)</b>

Agency Request \_\_\_\_\_

Governor’s Budget X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Patrol Services Division  
 Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(903,706)	-	-	-	-	-	(903,706)
<b>Total Revenues</b>	<b>(\$903,706)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$903,706)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(270,657)	-	(20,493)	-	-	-	(291,150)
Data Processing	(78,443)	-	(6,880)	-	-	-	(85,323)
Facilities Rental and Taxes	(498,836)	-	(24,198)	-	-	-	(523,034)
Other Services and Supplies	(55,770)	-	(2,632)	(3,907)	-	-	(62,309)
<b>Total Services &amp; Supplies</b>	<b>(\$903,706)</b>	<b>-</b>	<b>(\$54,203)</b>	<b>(\$3,907)</b>	<b>-</b>	<b>-</b>	<b>(\$961,816)</b>
<b>Total Expenditures</b>							
Total Expenditures	(903,706)	-	(54,203)	(3,907)	-	-	(961,816)
<b>Total Expenditures</b>	<b>(\$903,706)</b>	<b>-</b>	<b>(\$54,203)</b>	<b>(\$3,907)</b>	<b>-</b>	<b>-</b>	<b>(\$961,816)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	54,203	3,907	-	-	58,110
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$54,203</b>	<b>\$3,907</b>	<b>-</b>	<b>-</b>	<b>\$58,110</b>

**PATROL SERVICES DIVISION**

Agency Priority # 5

Division Priority # 2

Patrol

**Policy Package 104 – Springfield Facility – Not Recommended**

- Purpose – This policy option package provides basic infrastructure and functionality for OSP Policing and Forensics Laboratory services. The Springfield office has been in its current location for many years. Towns and cities have grown up around them and the needs of the offices have changed. To reduce hazards to the communities in which we operate it is best that we respond to the freeways and highways with as little passage as possible through residential, commercial, and educational areas. The Springfield facility includes the Southwest Region Headquarters, Patrol, and a Forensics laboratory. This facility is grossly undersized for the staff and does not have sufficient space for current operations. To provide critical functionality to the state’s citizens a larger office is required. This is exemplified by the Forensics Division with twenty-six authorized positions attempting to carry out their work in less than 6,000 square feet of laboratory and office space. Scientists must schedule access to critical equipment in order to complete their work which impacts turnaround times to their customers.
- How Accomplished – To gain the needed space the office must move from its current location in space leased from ODOT to another location. The Department did receive approval for \$1.6 M in General Funds (GF) to address this issue in 2015-17. However, the agency was not able to move forward with a new Springfield facility in 2015-17. This was partly due to cost increases around the Springfield area being higher than what OSP had originally assumed back in 2014. Therefore, OSP is resubmitting this request for 2017-19 with updated cost assumptions. The Department has also ensured that the \$1.6 M GF will not be spent in 2015-17 and will be reverted at the end of the current biennium. OSP respectfully requests that the funding originally approved for 2015-17 be made available to help fund this request in 2017-19.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	General Fund	672,073	433,227	433,227
Total:	All Funds	672,073	433,227	433,227

Agency Request       

Governor’s Budget X

Legislatively Adopted       

Budget Page



Division	Pkg 104 Springfield Facility	General Fund	Lottery Funds	Other Funds	All Funds
Patrol		672,073			672,073
Fish & Wildlife			36,826	110,478	147,304
Criminal		355,372			355,372
Forensics		2,405,477			2,405,477
Agency Support		29,093			29,093
Gaming				28,357	28,357
State Fire Marshal				44,928	44,928
Total:		3,462,015	36,826	183,763	3,682,604

Agency Request \_\_\_\_\_

Governor's Budget X \_\_\_\_\_

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 104 - Springfield Facility

Cross Reference Name: Patrol Services Division  
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PATROL SERVICES DIVISION**

Agency Priority #   6  

Division Priority #   3  

**Patrol**

**Policy Package 105 – Central Point Facility – **Not Recommended****

- Purpose – The OSP Central Point office is currently owned by the Department of Administrative Services (DAS). The site is in need of major system maintenance and general building upkeep/repair. It is OSP’s understanding that DAS wishes to transfer the site to OSP and OSP wishes to acquire the site. As this is a self-support site costs to update the building are passed along to the tenant. If OSP did not assume ownership of our Central Point office then OSP would need to look at moving to a different location. Based on the agency’s analysis, assuming ownership from DAS is more cost effective than leasing or purchasing a new Central Point facility. This is especially true since our Central Point office houses our Patrol, Fish & Wildlife, Criminal, Forensics, Medical Examiner, Agency Support – Dispatch, Gaming Enforcement, and State Fire Marshal operations. It would be extremely difficult and costly to lease or purchase a new office location that would provide the space needed for all of these programs.
- How Accomplished – Transfer of property from DAS to OSP, including the transfer of the bond obligation. Funding for some of the needed repairs and bond obligation does not increase the currently budgeted cost to OSP. However, there is a need for OSP to replace the current HVAC system in 2017-19 that exceeds our base Current Service Level budget. OSP is submitting this policy option package to request the additional appropriation and limitation needed to address our HVAC needs in Central Point.

<b>Expenditures</b>	<b>Fund Type</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>
Services & Supplies	General Fund	49,086	0	0
Capital Outlay	General Fund	245,430	0	0
<b>Total:</b>	<b>All Funds</b>	<b>294,516</b>	<b>0</b>	<b>0</b>

Agency Request       

Governor’s Budget   X  

Legislatively Adopted       

Budget Page

Division	Pkg 105 Central Point Facility	General Fund	Lottery Funds	Other Funds	All Funds
Patrol		294,516			294,516
Fish & Wildlife		24,624	49,248	73,872	147,744
Criminal		205,092		51,354	256,446
Forensics		562,464			562,464
Medical Examiners		24,138			24,138
Agency Support		8,424		284,310	292,734
Gaming				18,468	18,468
State Fire Marshal				23,490	23,490
Total:		1,119,258	49,248	451,494	1,620,000

Agency Request \_\_\_\_\_

Governor's Budget X \_\_\_\_\_

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 105 - Central Point Facility

Cross Reference Name: Patrol Services Division  
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PATROL SERVICES DIVISION**

Agency Priority # 7

Division Priority # 4

*Patrol*

**Policy Package 106 – Burns Facility – Not Recommended**

- Purpose – The Burns worksite is inadequate in space and overall functionality for normal Patrol and Fish and Wildlife operations. This came to the forefront during the Malheur incident. The worksite, which is inadequate for normal operations, is really not appropriately designed to meet the standards that are necessary for a law enforcement facility.
- How Accomplished – The worksite would be relocated and upgraded to the size of a small office and additional infrastructure for operational efficiencies added.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	General Fund	409,780	236,733	236,733
Total:	All Funds	409,780	236,733	236,733

Division	Pkg 106 Burns Facility	General Fund	Lottery Funds	Other Funds	All Funds
Patrol		409,780			409,780
Fish & Wildlife				133,983	133,983
Total:		409,780	0	133,983	543,763

Agency Request       

Governor’s Budget X

Legislatively Adopted       

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 106 - Burns Facility

Cross Reference Name: Patrol Services Division  
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**Patrol Services Division**

Agency Priority # 16

Division Priority # 1

*Patrol Field Force*

**Policy Package 115 – Patrol Staffing – Not Recommended**

**Purpose** – This package requests General Fund to add one-hundred and twenty-three (123) sworn positions during the 2017-2019 biennium to achieve a 24/7 patrol coverage on major interstate and designated state highways. This package would provide one-hundred and eight (108) additional sworn patrol troopers. It would also allow for an additional fifteen (15) sergeants necessary to provide adequate first line supervision for the increase in sworn troopers.

**Justification** – The Patrol Services Division (Division) provides uniform police services throughout the state with the primary responsibility for the protection of human life and property through crash reduction, crime reduction, and emergency response to calls for service on state and interstate highways, state parks, rest areas and state property. The Division also supports local law enforcement efforts by serving as a statewide deployable resource to assist with responses to occurrences of civil disobedience, natural or manmade disasters and city and county emergency calls for service.

The ultimate goal is to save lives by reducing crashes that cause death and injury. The Division strives to accomplish this through a high visibility patrol presence coupled with high volume traffic stops. These stops that result in a citation, warning or arrest are designed to gain voluntary compliance of Oregon laws as well as promote safe driving behaviors. The Division’s enforcement priorities include speed, occupant safety (seatbelts), lane safety, impaired driving, distracted driving, and criminal apprehension enforcement.

Current Division authorized trooper strength, exclusive of our contract positions at OSU and Capitol Mall, is three hundred and thirty seven (337), a level which does not support 24/7 coverage at any OSP office. A 24/7 patrol coverage insures that troopers will be on duty and available at all hours to respond to driving complaints, emergency calls for service, and serve as a deterrent to poor driving and criminal behavior.

Since 1980, Division sworn staffing levels have not kept pace with growth factors directly impacting transportation safety including increases in population, licensed drivers, registered vehicles, and miles traveled on state highways. Over the same time period the number of patrol troopers has dropped by approximately 283 positions (46%). Continued revenue shortfalls over the years have impacted the agency’s ability to fill vacancies. Sworn vacancies will continue to increase due to retirements which will ultimately impact the Division’s service delivery capacity.

Agency Request       

Governor’s Budget   X  

Legislatively Adopted       

Budget Page



During the period 2013-2014, there was an average of 9,218 crashes per year on state and interstate highways where OSP has primary responsibility. Of those crashes, 130 were fatal crashes (on average each year). While the number of trooper positions has declined over the years, the number of calls for police services has remained constant, resulting in less time for a trooper to conduct proactive targeted enforcement aimed at reducing these types of crashes. Response times to calls for service, particularly in rural areas, is also of concern as staffing levels drop.

The Division received a yearly average of 180,012 calls for police services between 2013 and 2015. An average of 12,344 (6.9%) of those calls for service went unanswered while an average of 14,995 (8.3%) were referred to another agency, most due to no trooper available. These types of calls include reported reckless and careless drivers, impaired drivers, requests to locate people or vehicles, stranded motorists in need of assistance and motor vehicle crashes.

In addition to routine patrol services, the Division also provides specialized services in support of all Department troopers as well as other city, county and state agencies. These services include programs such as drug canine, crash reconstruction, drug recognition experts, firearms denial experts, and the special weapons and tactics team (SWAT). When troopers are engaged in providing these specialized services they are not available to respond to emergency calls for service or conduct proactive enforcement that reduce vehicle crashes and detect crime. In order to increase the amount of time available to troopers to engage in proactive enforcement it is necessary to have additional troopers.

In the current public safety environment, an adequate staffing level is a critical issue for troopers as it relates to officer safety. Adequate staffing helps insure that troopers are available to assist other troopers as well as our law enforcement and public safety partners during events such as high-risk stops, crashes and crime scenes, and investigation of suspected criminal activity as a result of a traffic stop.

**Outcomes** – Positive outcomes of adding 123 sworn positions are:

- Provide 24/7 patrol coverage on major interstate (I-5, I-84) and designated areas of state highways.
- Increase Division's ability to assist local law enforcement with responses to emergency calls for service, natural or manmade disasters, and serve as a statewide deployable resource for law enforcement services on a temporary basis anywhere in the state.
- Increased patrols available to focus on transportation safety and crime reduction efforts that save lives and help prevent serious injuries.
- Improved officer safety.
- Reduction in trooper response time to calls for service.
- Improved transportation efficiency through faster response and clearance of lane blocking incidents.

An investment in these police services will deter crime and promote safe driving behaviors that ultimately will save lives and prevent serious injuries. Ultimately, there will be fewer victims and fewer crimes being committed that will reduce the impacts and costs to the public and the criminal justice system.

Agency Request \_\_\_\_\_

Governor's Budget  X 

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**How Accomplished** – Add one-hundred and eight (108) trooper positions and authorize fifteen (15) additional sergeant positions. The agency will utilize a phase-in plan and predetermined allocation model to hire, train, and allocate the 108 trooper positions and the assignment of 15 sergeant positions. The phase-in of the additional positions would occur through multiple basic officer training schools conducted during the 2017-2019 biennium.

The troopers and sergeant positions would be phased in based upon the following schedule. It should be noted that the dates proposed below are tentative since the exact timing of the recruit schools would depend upon various factors, such as the Department of Public Safety Standards and Training (DPSSST) schedule in '17-19:

- 22 troopers and 3 sergeants starting Oct. 2017
- 22 troopers and 3 sergeants starting Feb. 2018
- 22 troopers and 3 sergeants starting June 2018
- 22 troopers and 3 sergeants starting Oct. 2018
- 20 troopers and 3 sergeants starting Feb. 2019

Expenditures	Fund Type	2017-19	2019-21	2021-23
Personal Services	General Fund	20,381,795	33,795,048	33,795,048
Services & Supplies	General Fund	7,602,491	6,996,058	6,996,058
Capital Outlay	General Fund	7,276,065	2,910,426	2,910,426
<b>Total:</b>		<b>35,260,351</b>	<b>43,701,532</b>	<b>43,701,532</b>

Position Class/Salary Range	Phase-In Date	Fund Type	2017-19 Pos/FTE	2019-21 Pos/FTE	2021-23 Pos/FTE
Trooper SU U7555 AA 24S	10/01/17	General Fund	22 / 19.36	22 / 22.00	22 / 22.00
Sergeant SS U7556 AA 32S	10/01/17	General Fund	3 / 2.64	3 / 3.00	3 / 3.00
Trooper SU U7555 AA 24S	02/01/18	General Fund	22 / 15.62	22 / 22.00	22 / 22.00
Sergeant SS U7556 AA 32S	02/01/18	General Fund	3 / 2.13	3 / 3.00	3 / 3.00
Trooper SU U7555 AA 24S	06/01/18	General Fund	22 / 11.88	22 / 22.00	22 / 22.00
Sergeant SS U7556 AA 32S	06/01/18	General Fund	3 / 1.62	3 / 3.00	3 / 3.00
Trooper SU U7555 AA 24S	10/01/18	General Fund	22 / 8.36	22 / 22.00	22 / 22.00
Sergeant SS U7556 AA 32S	10/01/18	General Fund	3 / 1.14	3 / 3.00	3 / 3.00
Trooper SU U7555 AA 24S	02/01/19	General Fund	20 / 4.20	20 / 20.00	20 / 20.00
Sergeant SS U7556 AA 32S	02/01/19	General Fund	3 / 0.63	3 / 3.00	3 / 3.00
<b>Total:</b>		General Fund	<b>123 / 67.58</b>	<b>123 / 123.00</b>	<b>123 / 123.00</b>

Agency Request     

Governor's Budget  X

Legislatively Adopted     

Budget Page

Performance & Outcome Measures

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

- Transportation Safety – Enhance transportation safety by reducing fatal crashes on state and interstate highways where the Oregon State Police (OSP) has primary responsibility.
- Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes.
- CAPE Enforcement – Increase of criminal arrests resulting from a traffic stop.

All three of the Division KPMs would benefit from an increase in trooper staffing. OSP will be better equipped to increase the amount of proactive time available to focus on transportation safety and crime reduction efforts that save lives and help prevent serious injuries.

Agency Request \_\_\_\_

Governor's Budget X

Legislatively Adopted \_\_\_\_

Budget Page \_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 115 - Patrol Staffing

Cross Reference Name: Patrol Services Division  
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 115 - Patrol Staffing

Cross Reference Name: Patrol Services Division  
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Patrol Services Division

Agency Priority # 17

Division Priority # 5

*Oregon State University Area Command*

Policy Package 116 – Patrol OSU Troopers - **Recommended**

- Purpose – This package requests position authority to add two (2) sworn trooper positions during the 2017-2019 biennium. This will allow the agency to fulfill a request from Oregon State University (OSU) to increase staffing at the OSU Patrol Office.
- Justification – The OSU patrol office provides 24/7 law enforcement services under an Interagency Agreement, which began in 1989. In 1989 OSP staff, under this agreement, was eight (8) sworn patrol troopers, one (1) patrol sergeant, and one (1) patrol lieutenant. In 2016, the OSP staff is still at eight (8) sworn patrol troopers and the OSU student population has doubled since 1989. The OSU patrol office, due to the presence of a radiation center, is required to provide 24/7 sworn trooper coverage on campus, which is often difficult to do with only eight (8) troopers. Additionally, OSU and most other institutions of higher education on a national level have increased their focus on education, prevention, and investigation of incidents of sexual assault. Because of this, there has been an increase in the amount of sexual assault reports that are taken and investigated.

Current trooper staffing levels limit our ability to effectively focus on the areas of concern that OSU is requesting – timely, concentrated investigations into reports of violence and sexual assault and to work in collaboration with on campus partners regarding Federal laws in Title IX, the Clery Act, and FERPA. The OSP patrol office does not currently have a detective that is trained in and can focus on major crimes such as sexual assaults. The office relies on OSP detectives from other offices for such investigations, but these detectives are already busy with their local workload and they do not have the intimate knowledge of OSU as compared to a campus assigned trooper. Also, these outside detectives are not as familiar with Title IX, Clery or FERPA. If these two new positions are approved, one will be trained in criminal investigations and dedicate his/her time to these major crimes, such as sexual assaults.

- Outcomes – Adding two new positions to the OSU patrol office will result in the following positive outcomes:
  - Increased response time to calls for service.
  - Investigate crimes in a more thorough and timely manner.
  - Provide better community oriented policing through outreach efforts in order to deter and detect crime.

Agency Request     

Governor’s Budget   X  

Legislatively Adopted     

Budget Page

- Assist in meeting OSU’s desired outcome of having a major crimes detective trained in sexual assault investigations present on campus to expedite investigations, to assist and collaborate with Corvallis PD on major crime investigations involving OSU students off campus, and to participate in outreach regarding violence and sexual assaults.
  
- How Accomplished – This policy option package proposes to increase OSP authorized sworn trooper positions by two (2) to fulfill a request from the Oregon State University to increase the staffing from eight (8) patrol troopers to ten (10). The new trooper positions would be filled by newly hired recruits while the detective position would likely be a more tenured trooper that is already assigned to the OSU office.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Personal Services	Other Funds	476,257	476,257	476,257
Services & Supplies	Other Funds	19,259	19,259	19,259
Capital Outlay	Other Funds	9,080	9,080	9,080
Total:		504,596	504,596	504,596

Revenues	Fund Type	2017-19	2019-21	2021-23
Charges For Service	Other Funds			
Revenue amount included in base OSU contract.				
Total:				

Position Class/Salary Range	Phase-In Date	Fund Type	2017-19 Pos/FTE	2019-21 Pos/FTE	2021-23 Pos/FTE
Trooper SU U7555 AA 24S	7/01/17	Other Funds	2 / 2.00	2 / 2.00	2 / 2.00
Total:			2 / 2.00	2 / 2.00	2 / 2.00

Agency Request

Governor’s Budget

Legislatively Adopted

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 116 - Patrol OSU Troopers

Cross Reference Name: Patrol Services Division  
Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	247,728	-	-	-	247,728
Overtime Payments	-	-	49,994	-	-	-	49,994
All Other Differential	-	-	14,864	-	-	-	14,864
Empl. Rel. Bd. Assessments	-	-	114	-	-	-	114
Public Employees' Retire Cont	-	-	70,957	-	-	-	70,957
Social Security Taxes	-	-	23,914	-	-	-	23,914
Worker's Comp. Assess. (WCD)	-	-	138	-	-	-	138
Mass Transit Tax	-	-	1,876	-	-	-	1,876
Flexible Benefits	-	-	66,672	-	-	-	66,672
<b>Total Personal Services</b>	-	-	<b>\$476,257</b>	-	-	-	<b>\$476,257</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,144	-	-	-	1,144
Employee Training	-	-	1,060	-	-	-	1,060
Office Expenses	-	-	2,500	-	-	-	2,500
Telecommunications	-	-	1,730	-	-	-	1,730
Data Processing	-	-	1,190	-	-	-	1,190
Other Services and Supplies	-	-	11,635	-	-	-	11,635
<b>Total Services &amp; Supplies</b>	-	-	<b>\$19,259</b>	-	-	-	<b>\$19,259</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	9,080	-	-	-	9,080
<b>Total Capital Outlay</b>	-	-	<b>\$9,080</b>	-	-	-	<b>\$9,080</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 116 - Patrol OSU Troopers

Cross Reference Name: Patrol Services Division  
 Cross Reference Number: 25700-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	504,596	-	-	-	504,596
<b>Total Expenditures</b>	-	-	<b>\$504,596</b>	-	-	-	<b>\$504,596</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(504,596)	-	-	-	(504,596)
<b>Total Ending Balance</b>	-	-	<b>(\$504,596)</b>	-	-	-	<b>(\$504,596)</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

01/10/17 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 002-00-00 Patrol Services Division

DEPT. OF ADMIN. SVCS. - PPDB PICS SYSTEM

2017-19

PAGE 3  
 PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 116 - Patrol OSU Troopers

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2579320	SU	U7555 AA OSP TROOPER	1	1.00	24.00	03	5,161.00		123,864 71,055			123,864 71,055
2579321	SU	U7555 AA OSP TROOPER	1	1.00	24.00	03	5,161.00		123,864 71,055			123,864 71,055
TOTAL PICS SALARY									247,728			247,728
TOTAL PICS OPE									142,110			142,110
TOTAL PICS PERSONAL SERVICES =									389,838			389,838

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
DMV VIN Inspections – \$31/inspection	OF	0205 – Business Lic and Fees	59,402	20,894	20,894	40,875	40,875	
OSU - security for campus, football games, and bike patrols	OF	0410 – Charges for Services	3,501,160	3,235,483	3,235,483	3,784,686	3,784,686	
OSU - Transfer funding for Internal Cost Allocation	OF	2010 – Tsfr-Out Intrafund	(415,712)	(394,206)	(394,206)	(433,627)	(433,627)	
State Fair security at annual fair and dances	OF	0410 – Charges for Services	151,498	209,966	209,966	163,122	163,122	
Oregon State Parks & Recreation patrol	OF	0410 – Charges for Services	108,151	300,000	300,000	300,000	300,000	
Capitol Mall Security – Supreme Court Security	OF	0410 – Charges for Services	463,682	330,290	330,290	363,319	363,319	
Judicial - Chief justice Security	OF	0410 – Charges for Services	0	208,000	0	0	0	
Misc Records Request	OF	0410 – Charges for Services	4,880	3,981	3,981	837	837	
ODOT – Snow parks	OF	0410 – Charges for Services	125,581	186,342	186,342	186,342	186,342	
ODOT – Roadway Departure	OF	0410 – Charges for Services	56,875	60,000	60,000	60,000	60,000	
Capitol Mall Security	OF	0410 – Charges for Services	40	3,516,526	3,516,526	4,068,137	4,068,137	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page \_\_\_\_\_

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
ODOT – Construction Zone	OF	1730 – Tsfr from ODOT	1,446,422	2,044,000	2,044,000	2,044,000	2,044,000	
ODOT – Seat Belt	OF	1730 – Tsfr from ODOT	143,965	170,000	170,000	170,000	170,000	
ODOT – Safety Corridors	OF	1730 – Tsfr from ODOT	143,343	170,000	170,000	145,000	145,000	
ODOT – DUII	OF	1730 – Tsfr from ODOT	292,055	300,000	300,000	300,000	300,000	
ODOT – Rural Speed Enforcement	OF	1730 – Tsfr from ODOT	191,783	200,000	200,000	200,000	200,000	
ODOT – Chain Enforcement	OF	1730 – Tsfr from ODOT	0	100,000	0	0	0	
ODOT – OBDU Work Zone	OF	1730 – Tsfr from ODOT	0	250,000	0	0	0	
ODOT – DRE Training	OF	1730 – Tsfr from ODOT	283,531	265,314	265,314	360,000	360,000	
ODOT – DRE Overtime	OF	1730 – Tsfr from ODOT	134,188	260,114	260,114	260,114	260,114	
ODOT – Roadway Departure	OF	1730 – Tsfr from ODOT	216,324	0	225,000	225,000	225,000	
ODOT – Unanticipated Awards	OF	1730 – Tsfr from ODOT	0	971,000	0	1,201,339	1,201,339	
Transfer Funding for Indirect Admin Costs	OF	2010 – Tsfr-Out Intrafund	(492,886)	(353,505)	(353,505)	(388,856)	(388,856)	

\_\_\_ Agency Request

X  Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page \_\_\_

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Civil Penalties & Fines and Forfeitures	OF	0505 – Fines and Forfeitures	2,455	6,036	6,036	1,413	1,413	
Vehicle Tow Program – \$40/tow	OF	0975 – Other Revenues	92,065	149,760	149,760	89,013	89,013	
Surplus Sales	OF	0975 – Other Revenues	417,360	146,910	146,910	374,962	374,962	
Miscellaneous	OF	0605, 0705, 0905, 0975, 1010	208,179	133,602	133,602	249,397	249,397	
Capitol Mall Security – Transfers from DAS & Legislative Administration	OF	1107 & 1156 – Tsfr from DAS and Leg Admin.	4,143,827	1,265,844	1,265,844	1,535,874	1,535,874	
Capitol Mall Security - Transfer funding for Internal Cost Allocation	OF	2010 – Tsfr-Out Intrafund	(510,714)	(434,649)	(434,649)	(648,123)	(648,123)	
Transfer in from Department of Justice	OF	1137 – Dept of Justice	68,233	0	0	0	0	
Transfer in from Military Department	OF	1248 – Tsfr from Military	19,959	0	0	0	0	
Transfer from Dept of Revenue	OF	1150 – Tsfr from DOR	0	0	0	120,000	120,000	
Total – OF:			\$10,855,646	\$13,321,702	\$12,017,702	\$14,772,824	\$14,772,824	

\_\_\_ Agency Request

X  Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page \_\_\_

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Various – USFS WNF/USACE/ USDOJ BVG/COPS Grant	FF	0995 – Federal Funds	134,527	386,055	386,055	427,884	427,884	
Transfer In – Indirect Admin Cost Alloc.	FF	1010 – Trans In Intrafund	7,356	0	0	7,356	7,356	
Transfer Out – Indirect Admin Cost Alloc	FF	2010 – Trans Out Intrafund	(26,672)	(8,499)	(8,499)	(41,586)	(41,586)	
Total - FF:			\$115,211	\$377,556	\$377,556	\$393,654	\$393,654	

\_\_\_ Agency Request

  X   Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page \_\_\_

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

Police, Dept of State  
2017-19 Biennium

Agency Number: 25700  
Cross Reference Number: 25700-002-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	59,402	20,894	20,894	40,875	40,875	-
Charges for Services	4,411,867	8,050,588	8,050,588	8,926,443	8,926,443	-
Fines and Forfeitures	2,455	6,036	6,036	1,413	1,413	-
Interest Income	17,245	-	-	-	-	-
Sales Income	43,068	133,602	133,602	63,675	63,675	-
Other Revenues	587,548	296,670	296,670	576,329	576,329	-
Transfer In - Intrafund	69,743	-	-	73,368	73,368	-
Tsfr From Administrative Svcs	3,341,813	-	-	-	-	-
Tsfr From Justice, Dept of	68,233	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	120,000	120,000	-
Tsfr From Leg Admin Committee	802,014	1,265,844	1,265,844	1,535,874	1,535,874	-
Tsfr From Military Dept, Or	19,959	-	-	-	-	-
Tsfr From Transportation, Dept	2,851,611	4,730,428	4,730,428	4,905,453	4,905,453	-
Transfer Out - Intrafund	(1,419,312)	(1,182,360)	(1,182,360)	(1,470,606)	(1,470,606)	-
<b>Total Other Funds</b>	<b>\$10,855,646</b>	<b>\$13,321,702</b>	<b>\$13,321,702</b>	<b>\$14,772,824</b>	<b>\$14,772,824</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	134,527	386,055	385,894	427,884	427,884	-
Transfer In - Intrafund	7,356	-	-	7,356	7,356	-
Transfer Out - Intrafund	(26,672)	(8,499)	(8,499)	(41,586)	(41,586)	-
<b>Total Federal Funds</b>	<b>\$115,211</b>	<b>\$377,556</b>	<b>\$377,395</b>	<b>\$393,654</b>	<b>\$393,654</b>	<b>-</b>

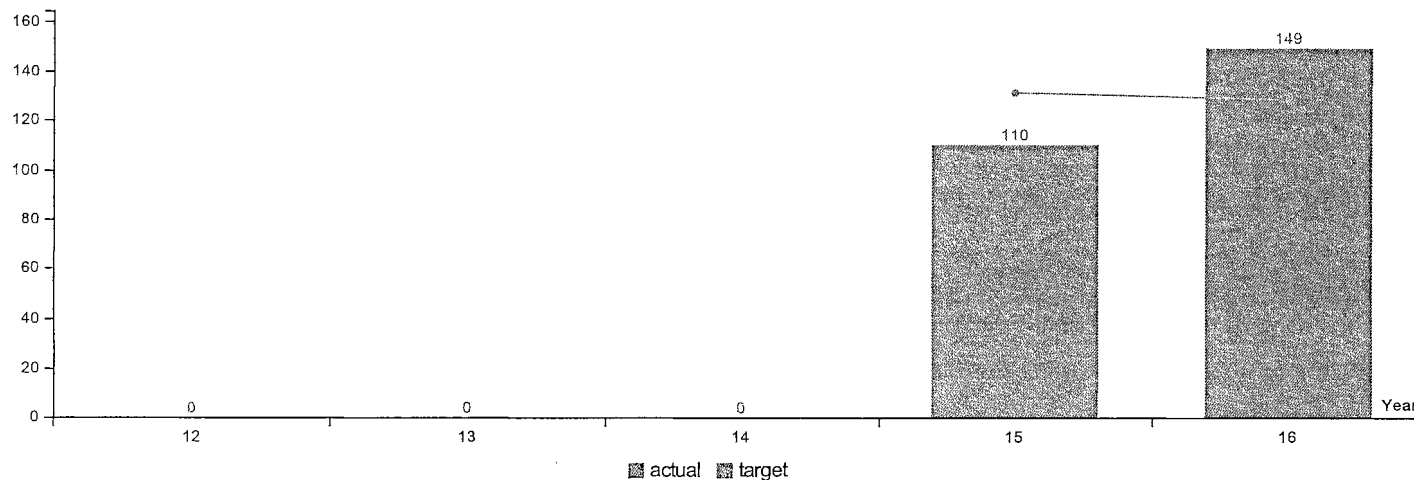
\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

KPM #1: Transportation Safety - Enhance transportation safety by reducing fatalities on state and interstate highways where the Oregon State Police (OSP) have primary responsibility.

Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Fatalities on Highways Where OSP has Primary Responsibility</b>					
Actual	No Data	No Data	No Data	110	149
Target	TBD	TBD	TBD	131	128

#### How Are We Doing

The overall goal for this KPM is to help ensure Oregonians safe and secure. The success metric for the outcome is to reduce traffic fatalities by 25 percent over a 10 year period. This results in a yearly reduction of 2.5 percent. To determine the yearly targets over the next 10 years, the number of fatal crashes between 2008 and 2012 was averaged to determine the starting point (134) from which to apply the 2.5 percent annual reduction rate. Tracking of this KPM began in 2013 and will continue through 2022. Applying the 2.5 percent reduction rate beginning with the 2013 results, there is a goal to reduce fatal crashes from 134 to 101 by 2022.

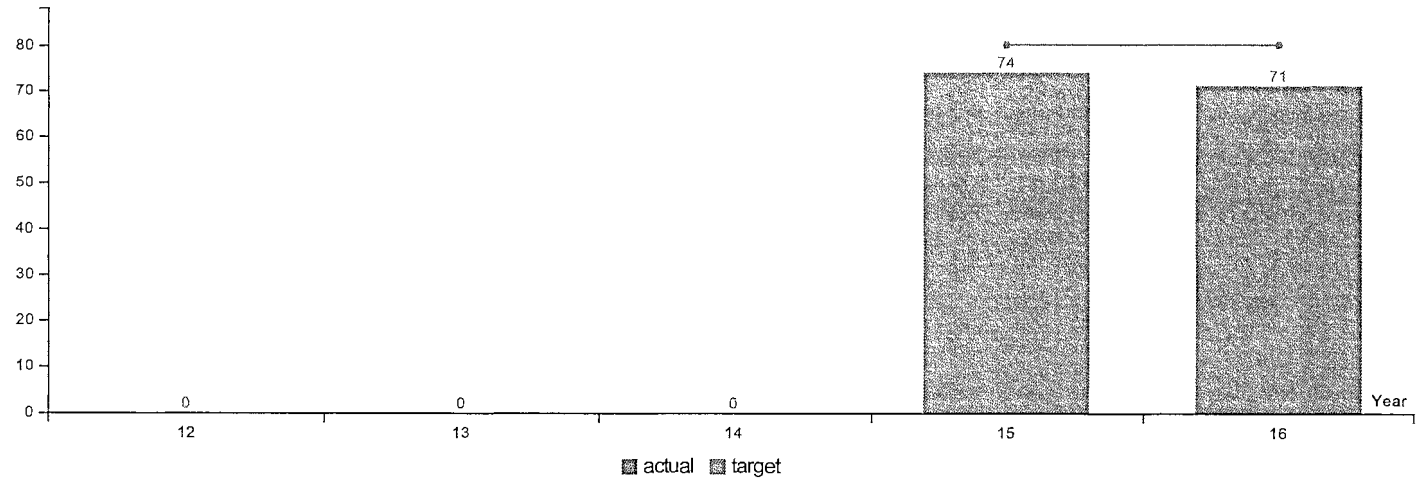
Applying the 2.5 percent annual reduction rate to the baseline fatal crash number of 134 results in a goal of 131 fatal crashes for 2013 and 128 for 2014. In 2014, there were 149 fatal crashes on state and interstate highways where OSP has primary responsibility (2014 is the most recent crash data). This was an increase of 39 fatal crashes from 2013 (110) and the highest number of fatal crashes since 2008. Fatal crash data for 2015 in OSP areas of responsibility will not be available until the end of 2016; however, preliminary data indicates that 2015 will also have an increase in fatal crashes as compared to 2014.

#### Factors Affecting Results

Enforcement plans focused on changing driving behaviors in an effort to reduce crashes are developed and implemented. Patrol offices around the state also work with ODOT and other partners on engineering and education efforts aimed at reducing crashes. There are other variables that affect crash rates outside the control of OSP's enforcement, education, engineering and emergency medical services efforts. Some of these variables include the economy, adverse weather events, number of licensed drivers, and changes in annual vehicle miles traveled. Shortfalls to the Oregon's General Fund coupled with normal attrition can also impact the Department's ability to meet its targets in the future.



KPM #2	Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes.
	Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Percentage of crashes cleared within 90 minutes on highways where OSP has primary responsibility</b>					
Actual	No Data	No Data	No Data	74%	71%
Target	TBD	TBD	TBD	80%	80%

**How Are We Doing**

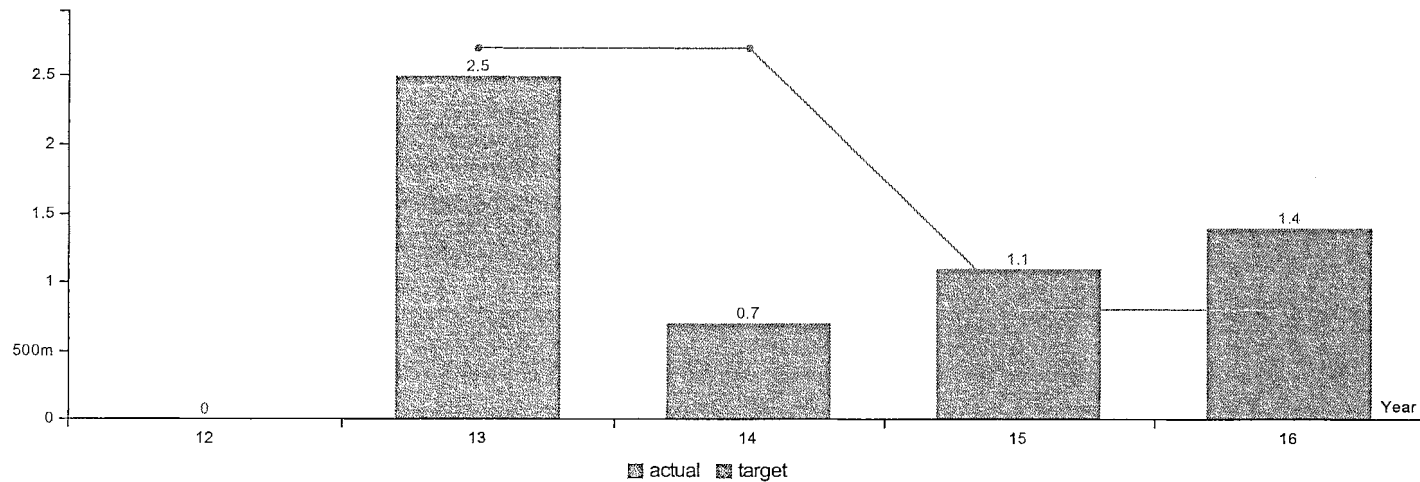
The target for this measure has been set at 80 percent of lane-blocking crashes be cleared within 90 minutes or less on state and interstate highways where OSP has primary enforcement responsibility. This target was set through an ODOT/OSP Mutual Assistance Agreement. On highways where OSP has primary responsibility, an average of 73 percent of lane blocking incidents was cleared within 90 minutes from 2013 to 2015.

The clearance rate on highways where OSP has primary responsibility has fluctuated over the last three years: 2013 – 74 percent; 2014 – 74 percent; and 2015 – 71 percent. The number of lane blocking crashes cleared within 90 minutes declined from 2,375 in 2014 to 2,009 in 2015. OSP is nine percent below its target of 80 percent.

**Factors Affecting Results**

Actions to clear travel lanes after a crash can range from being simple, such as when vehicles are still drivable, to the more complex. The more complex clearance activities often involve multiple public and private responders. The complexity of the response effort impacts the results of this measure. An incident that involves a police investigation, hazardous material spill, cargo recovery effort, or fatality are all factors that influence the roadway clearance time. While the initial on-scene focus must be on responder and public safety, collaborating with other responders on a secondary focus to re-establish traffic flow can result in more quickly opening the lanes.

KPM #3	Criminal Apprehension/Detection - Increase the percentage of traffic stops resulting in an arrest or criminal citation.
	Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Percentage of traffic stops resulting in an arrest or criminal citation</b>					
Actual	No Data	2.50%	0.70%	1.10%	1.40%
Target	TBD	2.70%	2.70%	0.80%	0.80%

**How Are We Doing**

In 2015, OSP continued the goal to have 0.8 percent of all traffic stops result in an arrest or criminal citation. Success in achieving this KPM goal is based on the anticipated hiring of troopers, the efforts the agency has and will place on enhanced training to improve skills at detecting criminal activity during routine contacts, and continuing to provide supportive resources such as narcotic canines.

There were 2,837 routine contacts that resulted in an arrest or criminal citation out of 198,805 total routine contacts in 2015; this calculates to a percentage of routine contacts resulting in an arrest or criminal citation of 1.43 percent. The Department exceeded the target of 0.8 percent by 0.6 percent.

**Factors Affecting Results**

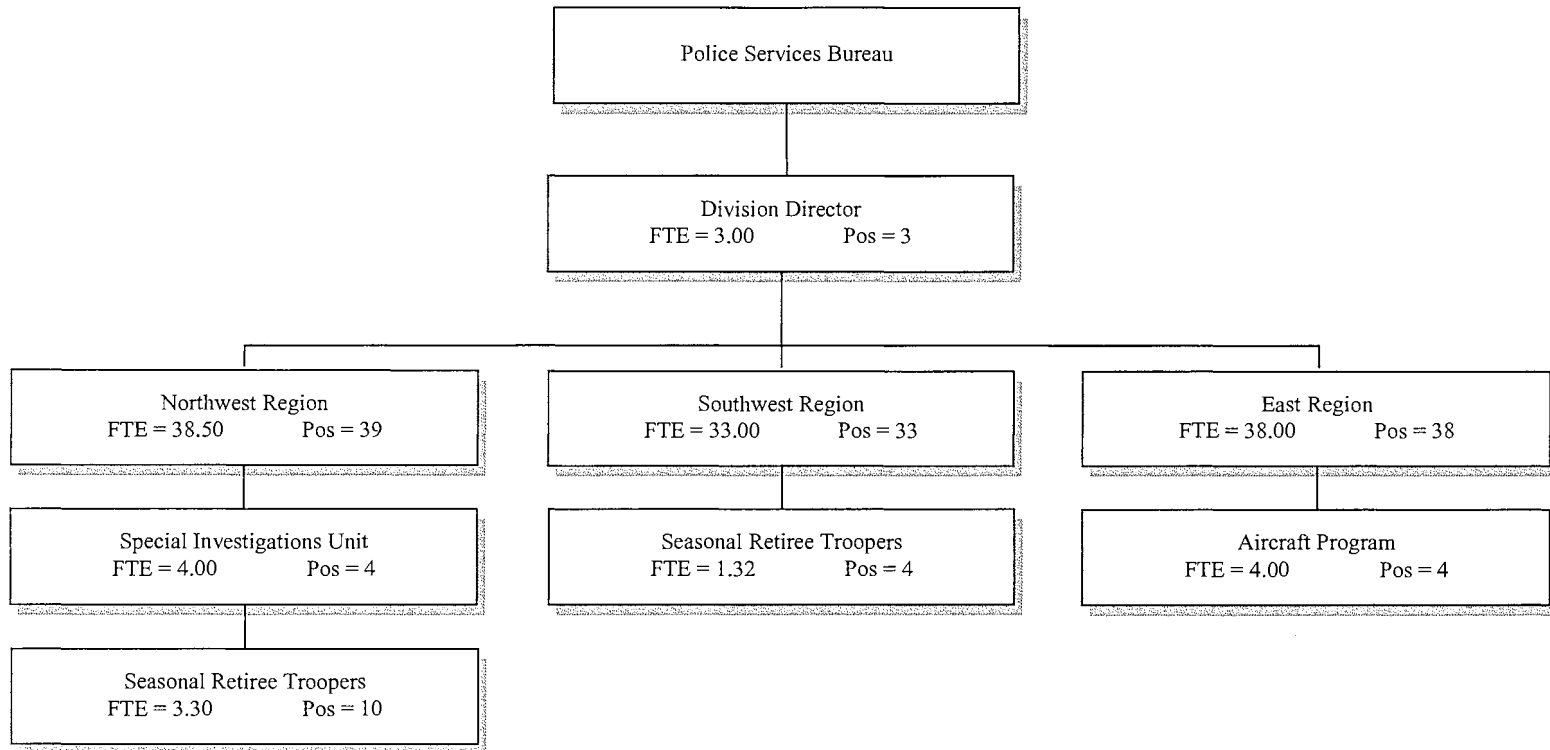
Two of the main factors affecting this KPM are staffing and training. The division struggles to keep pace with a high attrition rate coupled with the length of time it takes to hire and train new troopers. This can be compounded by shortfalls to Oregon’s General Fund. Trooper knowledge of current case law is also critical to ensure successful prosecution of criminal cases investigated during traffic stops.





**Department of Oregon State Police  
Fish and Wildlife Division  
2015-2017**

---



2013-15 LAB  
FTE = 132.00  
Pos = 132

2015-17 CSL  
FTE = 132.00  
Pos = 132

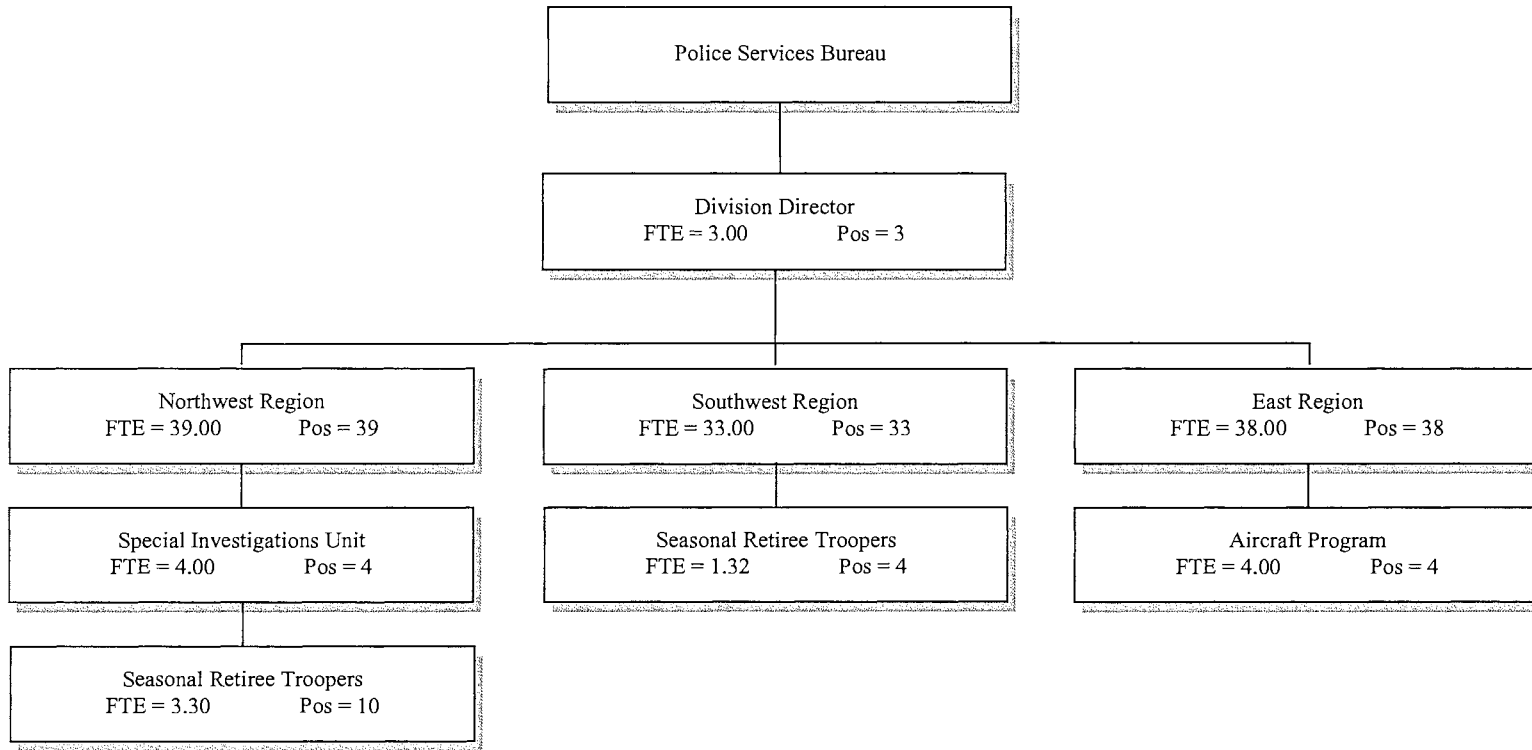
2015-17 Agency Request  
FTE = 132.00  
Pos = 132

2015-17 Gov's Budget  
FTE = 132.00  
Pos = 132

2015-17 Legislative Adopted  
FTE = 125.12  
Pos = 135

**Department of Oregon State Police  
Fish and Wildlife Division  
2017-2019**

---



2015-17 LAB  
FTE = 125.12  
Pos = 135

2017-19 CSL  
FTE = 125.62  
Pos = 135

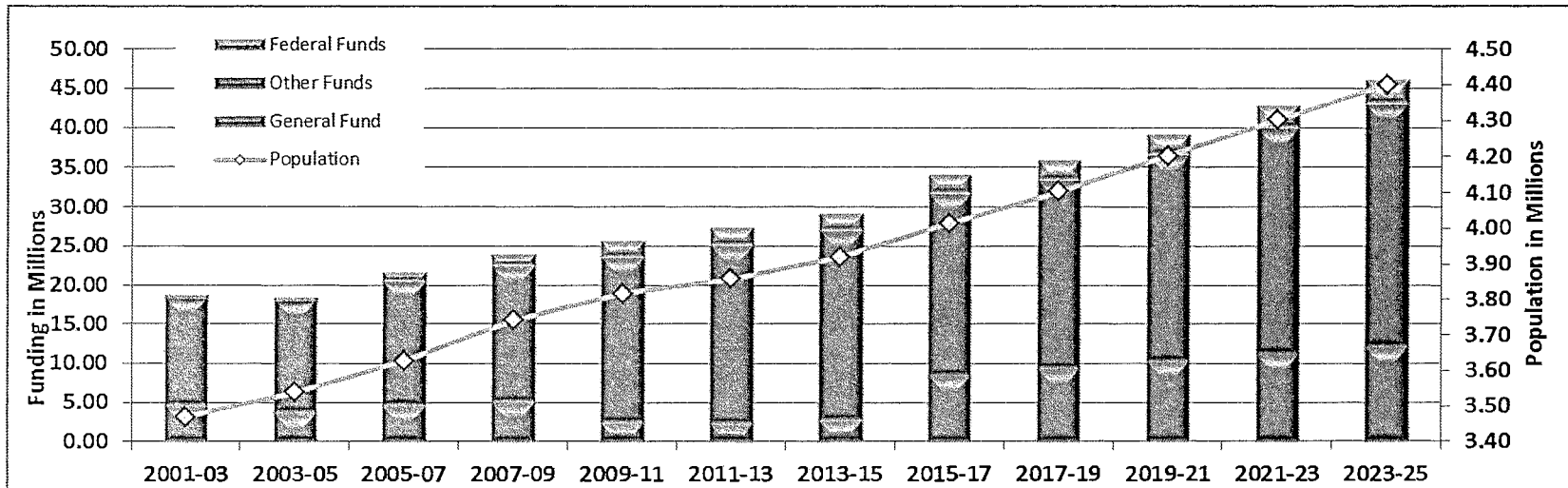
2017-19 Agency Request  
FTE = 126.62  
Pos = 136

2017-19 Gov's Budget  
FTE = 125.62  
Pos = 135

2017-19 Legislative Adopted  
FTE = 0.00  
Pos = 0

**Agency Name: Oregon State Police, Fish and Wildlife Division**

Primary Outcome Area: Healthy Environment  
 Secondary Outcome Area: Safety  
 Program Contact: Captain Jeff Samuels, Ph. 503-934-0221



**Program Overview**

The Fish and Wildlife Division is the second largest sworn Division (120 sworn members, 2 non-sworn, and 14 seasonal positions) in the Oregon State Police and provides statewide natural resource protection and rural law enforcement services. The mission of the Division is to enforce and assure compliance with the laws that protect and enhance the long-term health and equitable use of Oregon’s fish and wildlife resources and the habitats upon which they depend. Equally important is service to the public, public safety, and enforcement of all criminal, traffic, boating safety and all-terrain vehicle laws. The Fish and Wildlife Division is the criminal law enforcement arm for Oregon’s other natural resource agencies, supporting the shared mission of protecting and enhancing Oregon’s natural resources and the environment.

Agency Request     

Governor’s Budget   X  

Legislatively Adopted     

Budget Page

**Program Funding Request**

The Fish and Wildlife Division funding request at Governor’s Budget for the 2017-2019 Biennium is \$9,354,336 (GF), \$8,271,355 (LF), \$24,059,735 (OF), and \$2,497,763 (FF). Total funds request for the Division is \$44,183,189. This includes the Governor’s Budget recommended policy packages 118 and 119 totaling \$100,000 (OF).

**Program Description**

The Oregon State Police is statutorily mandated to enforce the fish, wildlife and commercial fishing laws. To accomplish this mandate, the Fish and Wildlife Division provides year-round enforcement, which protects Oregon’s natural resources and environment for the benefit of all Oregonians and visitors. The Division’s mission is accomplished through land, water and air patrols, as well as through public education, outreach efforts and coordination with related natural resource user groups, including those representing the commercial fishing industry, angling and hunting organizations. The major cost drivers to the Division are personnel costs, fuel, and equipment (patrol trucks and boats).

The Division’s largest funding partner is the Oregon Department of Fish and Wildlife (ODFW), accounting for 55 of the Division’s 120 sworn full-time positions. Division members meet yearly with ODFW biologists to develop annual Cooperative Enforcement Plans, which focus monthly patrol efforts on prioritized fish and wildlife species of concern. Besides critical enforcement efforts, Division members also work with ODFW on policy issues, regulation development, and public outreach and education programs.

**Program Justification and Link to 10-Year Outcome**

The Fish and Wildlife Division enforces and assures compliance with the laws, rules and regulations which protect and enhance Oregon’s natural resources and environment. Through these enforcement protection efforts the Fish and Wildlife Division also assists other natural resource agencies in accomplishing the goals and objectives of their missions. Protection of natural resources and the environment helps to ensure that healthy stocks of fish and wildlife are prevented from becoming endangered or federally listed. History has shown that such listings can have detrimental effects on local and statewide economies. The Division’s continued effective enforcement of Oregon’s natural resource laws maintains a healthy environment and prevents environmental degradation and the associated high cost of restoring that environment. Every citizen and visitor of Oregon (present and future) benefits from a healthy environment.

Members of the Fish and Wildlife Division are also fully trained Oregon State Police troopers who enforce all laws in Oregon and are often the first law enforcement personnel to respond to an emergency, particularly in rural parts of Oregon. Division troopers respond to general law complaints, as well as handle all types of traffic related activities including traffic crashes and removing intoxicated drivers from Oregon’s roadways.

Agency Request \_\_\_\_\_

Governor’s Budget   X  

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_



**Program Performance**

Table 1 listed below shows that Oregon’s population is steadily increasing while the Division’s sworn staff has been decreasing over time, with a slight uptick in 2015. The Division serves all of Oregon’s population, which in 2015 was roughly 4 million people. Comparing population to the Division’s current biennial budget equates to a service unit cost of approximately \$11.25 per person. Table 2 listed below depicts the level of detected illegal harvest of most game fish (Chinook and Coho salmon, steelhead, and sturgeon) and big game species in Oregon from 2009 through 2015. Although there are many factors affecting illegal harvest rates, it is noticeable that the rate of illegal harvest increase has generally paralleled Oregon’s growth in population. It should be noted that there was a decrease in illegal harvest detections in 2015, primarily related to decreased illegal harvest detections for salmon; this is believed to be due to increased salmon runs and increased legal access to salmon by anglers. An increase in Division troopers creates an opportunity for increased interaction and education with anglers and hunters to ensure compliance with laws, as well as, an increase in the Division’s ability to deter and detect violations while protecting Oregon’s citizens, environment and natural resources.

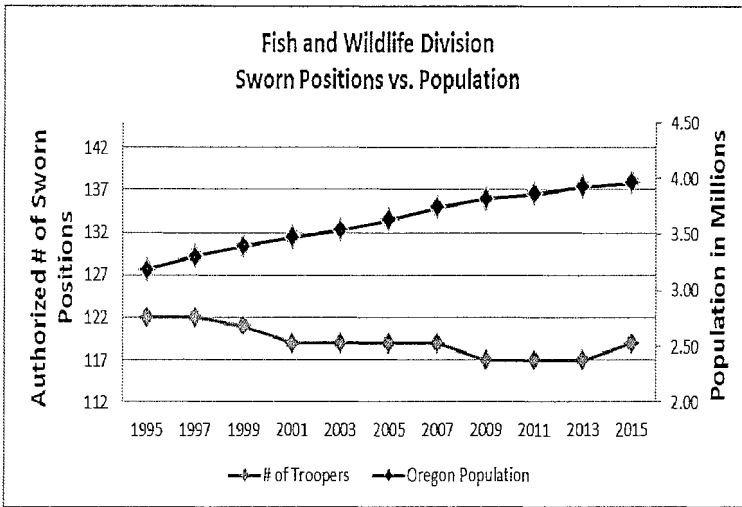


Table 1

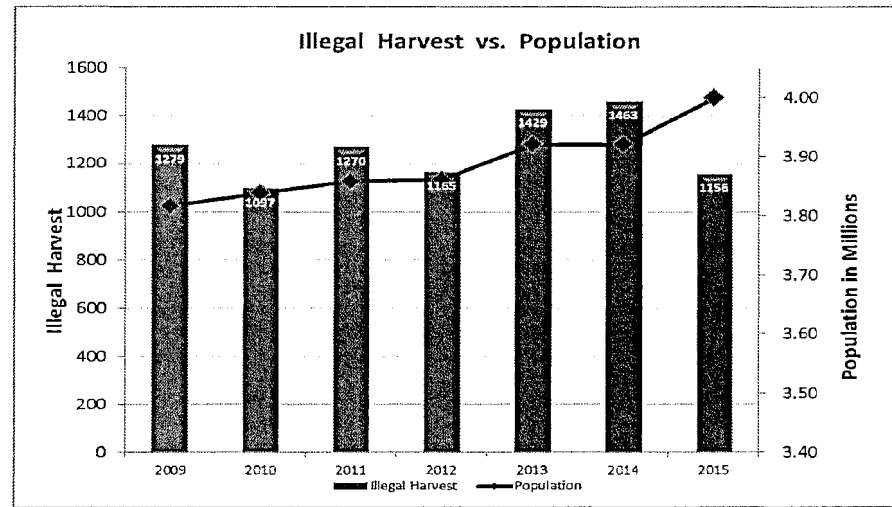


Table 2

Agency Request \_\_\_\_\_

Governor’s Budget  X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**Enabling Legislation/Program Authorization**

The Oregon State Police Fish and Wildlife Division is the primary enforcement arm for state natural resource agencies, and functions under statutory and constitutional authority: ORS 181.030 Powers and duties of department and its members; ORS 181.050 Duty to enforce laws and regulations of agencies; ORS 496.610 State police to enforce wildlife laws - payment of expenses from wildlife fund; ORS 506.511 State Police to enforce commercial fishing laws; and Oregon Constitution: Article XV, Sections 4b(3)(f) – Measure 76 Lottery Funds for the enforcement of fish and wildlife and habitat protection laws and regulations.

**Funding Streams**

The Division receives approximately 48% of its funding from Other Fund sources, with 88% coming from ODFW (ORS 496.610 and 508.326), and about 9% from Oregon State Marine Board (boating safety), Oregon Parks and Recreation Department (all-terrain vehicle enforcement) and other miscellaneous revenue sources. About 19% of the Division’s funding is from Measure 76 Lottery Funds (Article XV, Sections 4b (3) (f), Oregon Constitution) for watershed protection, commercial fish and other fish and wildlife enforcement. Additionally, OSP receives federal funding under a Joint Enforcement Agreement with the National Oceanographic and Atmospheric Administration for the protection of federal fisheries. Historically, the Division has received approximately seven percent in General Fund for all other public safety and enforcement services, however due to a decline in OF revenues from past biennia in ODFW funding the 2015-17 Governors Budget included \$5.18 million additional General Fund to offset ODFW funding shortfalls. The 2017-19 Agency Request Budget is for 21% of the funding for the Fish and Wildlife Division to be from the General Fund.

**2017-19 Funding Proposal Compared to 2015-17**

The Division’s funding proposal for the 2017-19 biennium would fully fund the Division at Current Service Level for all authorized positions and provides the necessary funding for critically needed equipment (i.e. patrol trucks, etc.) and services and supplies related to those positions. The Division is also requesting a total of \$663,146 in policy packages 104, 105, 106, 118, 119, and 120. Only policy packages 118 and 119 were recommended at Governor’s Budget for a total of \$100,000 (OF).

Agency Request

Governor’s Budget

Legislatively Adopted

Budget Page

## FISH AND WILDLIFE DIVISION

The primary mission of Oregon State Police, Fish and Wildlife Division is to ensure compliance with laws and regulations that protect and enhance the long-term health and equitable utilization of Oregon’s fish and wildlife resources and habitats upon which they depend. The primary responsibility of the Fish and Wildlife Division is protection of natural resources by enforcing fish, wildlife and commercial fishing laws. Members of the Fish and Wildlife Division also provide rural law enforcement services by enforcing traffic, criminal, boating, all-terrain vehicle, livestock and environmental protection laws, in addition to responding to emergency situations.

Oregon’s environment and natural resources are an essential part of what makes Oregon a special place. Nearly every business in Oregon understands the importance of prosperous wildlife and how a clean environment enhances our economy and our quality of life. The Fish and Wildlife Division contributes a degree of stability to the State’s economy by enforcing laws which protect and govern the utilization of Oregon’s natural resources. Fishing, hunting, shellfish gathering and wildlife viewing related recreational expenditures (local recreation expenditures, travel-generated expenditures and equipment purchases) in Oregon provide approximately 2.5 billion dollars to the economy each year. The commercial fishing industry is also dependent on enforcement to ensure long-term stability of the industry and an economic base to Oregon’s coastal communities.

The Oregon State Police has developed an overall strategic plan to guide the agency into the future. The Fish and Wildlife Division is an integral component of the plan and has developed a Division plan that complements it. Each year, the Fish and Wildlife Division enters into a Cooperative Enforcement Planning (CEP) agreements involving numerous natural resource agencies, to include the Oregon Department of Fish and Wildlife (ODFW). Through planning and coordination, specific natural resource and other issues and concerns are identified. The Fish and Wildlife Division troopers then develop plans to address the issues. At the end of a plan, an after action report is written to report on the degree of success of the plan(s).

The Fish and Wildlife Division uses two key performance measures to guide enforcement activities that assist with meeting fish and wildlife biological management goals; (1) Increase interactions/contacts with anglers and hunters in order to educate sportspersons while also deterring and detecting violations of fish and wildlife laws; and (2) Improve detection of illegally harvested fish and wildlife species. Combating illegal harvest of Oregon’s fish and wildlife resources is primary mission of the Fish and Wildlife Division.

Agency Request     

Governor’s Budget   X  

Legislatively Adopted     

Budget Page

The Fish and Wildlife Division also plays an important role in protecting the environment and achieving the goals of the Oregon Plan. Eleven members are assigned to work enforcement issues relating to the Oregon Plan, which is designed to restore threatened or endangered salmon and steelhead to a sustainable level. Fish and Wildlife troopers have been strategically assigned to locations (watersheds) in which they can have a positive impact on sensitive, threatened or endangered evolutionarily significant units (ESU) of salmon, steelhead and resident fish populations.

With Oregon’s expanding population expecting to utilize a finite, and in some cases, a declining natural resource base, enforcement protection of Oregon’s fish and wildlife resources is more critical than ever before. Although partnerships with other state and federal natural resource agencies has always been common practice, those partnerships have been enhanced and expanded as resource managers turn to enforcement for assistance in the protection of sensitive, threatened or endangered species and habitats. Increasingly, the Division is called upon to investigate natural resource violations, including fill and removal, water quality and quantity, and forest practices. The Fish and Wildlife Division has evolved into filling the role of a full service natural resource enforcement agency and is the criminal enforcement arm for Oregon’s natural resource agencies.

The Fish and Wildlife Division has strategically stationed 120 sworn Oregon State Police officers who have special training in fish and wildlife enforcement throughout the State of Oregon. These officers are oftentimes the only law enforcement available in some of our more rural communities throughout Oregon.

The Fish and Wildlife Division has four aircraft based in strategic locations throughout the state. The primary mission of the aircraft program is to assist with fish and wildlife management and enforcement through aerial flights. When the pilots are not flying enforcement missions they partner with ODFW biologists to provide angling census and wildlife survey flights to assist ODFW staff with meeting their agency mission.

The Fish and Wildlife Division has three investigators and an investigating sergeant assigned to its Special Investigations Unit which is responsible for conducting in-depth and complex investigations of individuals or groups in violation of the fish and wildlife laws and regulations with specific emphasis on those violators that are flagrantly or illegally commercializing our state’s fish and wildlife resources. The Special Investigations Unit has been very successful in prosecuting several high profile cases including the first racketeering case in the United States involving wildlife offenses as the predicate offense. One of the investigators in the Special Investigation Unit has been assigned to work with the Department of Environmental Quality. As an investigator, this member conducts criminal investigations relating to violations of environmental laws. The same case investigation material is also available for civil action by the Department of Environmental Quality, following determination of any criminal liability. It has become evident that release of toxic waste is adversely affecting fish and wildlife populations, as well as the quality of life for people.

Agency Request\_\_ \_\_

Governor’s Budget  X

Legislatively Adopted\_\_ \_\_

Budget Page\_\_ \_\_

The Fish and Wildlife Division also has a Marine Fisheries Team, comprised of seven troopers and one sergeant stationed along the coast of Oregon. The team is responsible for recreational and commercial fishery enforcement in inland and coastal waters and is also the operators and crew of the Division's large offshore patrol vessel named the "Guardian". The team focuses on state and federal fishery regulation enforcement and works closely with the National Oceanic and Atmospheric Administration, National Marine Fisheries Service Office of Law Enforcement through a joint enforcement agreement.

Agency Request     

Governor's Budget   X  

Legislatively Adopted     

Budget Page     

---

Fish and Wildlife Division	2017-19 Agency Request		2017-19 Governor's Budget		2017-19 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
<b>BASE BUDGET:</b>	43,751,144	135 / 125.62	43,751,144	135 / 125.62		
<b>ESSENTIAL PACKAGES:</b>						
010 Non-PICS Personal Services Adjustments	104,193		104,193			
021 Phase - In	58,159		58,159			
022 Phase - Out	(53,331)		(53,331)			
031 Standard Inflation / Price List Adjustments	630,248		630,248			
032 Above Standard Inflation	6,315		0			
033 Exceptional Inflation						
<b>TOTAL ESSENTIAL PACKAGES</b>	<b>745,584</b>		<b>739,269</b>			
<b>POLICY PACKAGES:</b>						
090 Analyst Adjustments			(83,461)			
091 Statewide Adjustment DAS Chgs			(323,763)			
092 Statewide AG Adjustment						
104 Springfield Facility	147,304		0			
105 Central Point Facility	147,744		0			
106 Burns Facility	133,983		0			
118 F&W Overtime	100,000		100,000			
119 F&W – General Fund / Lottery Fund Adjustment	0	0 / 0.00	0	0 / 0.00		
120 F&W – Staff Position	134,115	1 / 1.00	0	0 / 0.00		
<b>TOTAL POLICY PACKAGES</b>	<b>663,146</b>	<b>1 / 1.00</b>	<b>(307,224)</b>	<b>0 / 0.00</b>		
<b>TOTAL 2017-19 BUDGET</b>	<b>45,159,874</b>	<b>136 / 126.62</b>	<b>44,183,189</b>	<b>135 / 125.62</b>		

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

**ESSENTIAL PACKAGES:**

**PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2017-2019 biennium.

**010 Non-PICS Personal Services Adjustments**

The vacancy factor was recalculated and adjusted by (\$25,606) General Fund, (\$18,054) Lottery Funds, (\$30,286) Other Funds, and (\$1,798) Federal Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$19,824 General Fund, \$3,359 Lottery Funds, \$20,217 Other Funds, and \$897 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$18,452 General Fund, \$724 Lottery Funds, and (\$12,879) Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3.7% (overtime, shift differential, other differential, temporaries, and unemployment).

**020 Program Adjustments**

This program has a phase-in of \$58,159 Other Funds to biennialize the costs for one additional Trooper added in the 2015-17 POP 804. This program also has a phase-out of (\$40,627) Other Funds and (\$12,704) Federal Funds to remove funding for one-time costs associated with the 2015-17 POP 100 for the Warrenton & Springfield facilities.

**030 Inflation/Price List Adjustments – Recommended as Modified**

The Cost of Goods and Services increase totals \$89,890 General Fund, \$36,260 Lottery Funds, \$194,750 Other Funds, and \$66,003 Federal Funds. This is based on the price list's 13.14% inflation for Attorney General charges; 4.1% inflation for professional services; a facilities rent increase of 6.9%; ~~above standard inflation for the Springfield facility rent~~; and the standard 3.7% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

Agency Request \_\_\_\_\_

Governor's Budget  X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

This program has a net increase / (decrease) of \$235,039 General Fund, \$48,814 Lottery Funds, (\$47,457) Other Funds, and \$6,949 Federal Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Fish and Wildlife Division	2015-2017	2017-2019	Difference
Audits - Secretary of State	70,884	72,212	1,328
Central Government Service Charges	78,988	68,583	(10,405)
Certification Office for Business Inclusion & Diversity	5,898	6,262	364
State Library Assessment	13,202	15,318	2,116
Law Library Assessment	8,191	7,993	(198)
DAS - Direct/Service/SDC/Debt Mgmt	281,720	501,961	220,241
Risk Management Charges	106,898	119,281	12,383
Workers Comp Premiums	632,582	650,098	17,516
<b>Total:</b>	<b>1,198,363</b>	<b>1,441,708</b>	<b>243,345</b>

Agency Request \_\_\_\_\_

Governor's Budget  X 

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	26,542	-	-	-	-	-	26,542
Federal Funds	-	-	-	7,226	-	-	7,226
Tsfr From Watershed Enhance Bd	-	7,191	-	-	-	-	7,191
<b>Total Revenues</b>	<b>\$26,542</b>	<b>\$7,191</b>	<b>-</b>	<b>\$7,226</b>	<b>-</b>	<b>-</b>	<b>\$40,959</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	33,228	-	-	-	33,228
Overtime Payments	5,879	9,413	23,126	5,646	-	-	44,064
All Other Differential	4,413	6,822	15,447	588	-	-	27,270
Public Employees' Retire Cont	2,336	3,685	8,756	1,416	-	-	16,193
Pension Obligation Bond	19,824	3,359	20,217	897	-	-	44,297
Social Security Taxes	787	1,242	5,493	477	-	-	7,999
Unemployment Assessments	457	-	132	-	-	-	589
Mass Transit Tax	18,452	724	(12,879)	-	-	-	6,297
Vacancy Savings	(25,606)	(18,054)	(30,286)	(1,798)	-	-	(75,744)
<b>Total Personal Services</b>	<b>\$26,542</b>	<b>\$7,191</b>	<b>\$63,234</b>	<b>\$7,226</b>	<b>-</b>	<b>-</b>	<b>\$104,193</b>
<b>Total Expenditures</b>							
Total Expenditures	26,542	7,191	63,234	7,226	-	-	104,193
<b>Total Expenditures</b>	<b>\$26,542</b>	<b>\$7,191</b>	<b>\$63,234</b>	<b>\$7,226</b>	<b>-</b>	<b>-</b>	<b>\$104,193</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(63,234)	-	-	-	(63,234)
<b>Total Ending Balance</b>	-	-	<b>(\$63,234)</b>	-	-	-	<b>(\$63,234)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 021 - Phase - In

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Overtime Payments	-	-	8,430	-	-	-	8,430
All Other Differential	-	-	4,502	-	-	-	4,502
Public Employees' Retire Cont	-	-	2,936	-	-	-	2,936
Social Security Taxes	-	-	989	-	-	-	989
<b>Total Personal Services</b>	-	-	<b>\$16,857</b>	-	-	-	<b>\$16,857</b>
<b>Services &amp; Supplies</b>							
Employee Training	-	-	261	-	-	-	261
Office Expenses	-	-	647	-	-	-	647
Telecommunications	-	-	448	-	-	-	448
Data Processing	-	-	7,713	-	-	-	7,713
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	12,864	-	-	-	12,864
<b>Total Services &amp; Supplies</b>	-	-	<b>\$21,933</b>	-	-	-	<b>\$21,933</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	19,369	-	-	-	19,369
<b>Total Capital Outlay</b>	-	-	<b>\$19,369</b>	-	-	-	<b>\$19,369</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 021 - Phase - In

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	58,159	-	-	-	58,159
<b>Total Expenditures</b>	-	-	<b>\$58,159</b>	-	-	-	<b>\$58,159</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(58,159)	-	-	-	(58,159)
<b>Total Ending Balance</b>	-	-	<b>(\$58,159)</b>	-	-	-	<b>(\$58,159)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(12,704)	-	-	(12,704)
<b>Total Revenues</b>	-	-	-	<b>(\$12,704)</b>	-	-	<b>(\$12,704)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	(5,528)	(1,789)	-	-	(7,317)
Other Services and Supplies	-	-	(12,388)	(3,122)	-	-	(15,510)
Expendable Prop 250 - 5000	-	-	(22,711)	(7,793)	-	-	(30,504)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$40,627)</b>	<b>(\$12,704)</b>	-	-	<b>(\$53,331)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(40,627)	(12,704)	-	-	(53,331)
<b>Total Expenditures</b>	-	-	<b>(\$40,627)</b>	<b>(\$12,704)</b>	-	-	<b>(\$53,331)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	40,627	-	-	-	40,627
<b>Total Ending Balance</b>	-	-	<b>\$40,627</b>	-	-	-	<b>\$40,627</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	324,929	-	-	-	-	-	324,929
Federal Funds	-	-	-	72,952	-	-	72,952
Tsfr From Watershed Enhance Bd	-	85,074	-	-	-	-	85,074
<b>Total Revenues</b>	<b>\$324,929</b>	<b>\$85,074</b>	<b>-</b>	<b>\$72,952</b>	<b>-</b>	<b>-</b>	<b>\$482,955</b>

**Services & Supplies**

Instate Travel	1,273	499	2,323	90	-	-	4,185
Out of State Travel	342	28	575	86	-	-	1,031
Employee Training	460	153	2,496	39	-	-	3,148
Office Expenses	1,947	11	2,131	39	-	-	4,128
Telecommunications	3,896	1,266	5,065	165	-	-	10,392
State Gov. Service Charges	235,039	48,814	(47,457)	6,949	-	-	243,345
Data Processing	1,127	401	1,486	67	-	-	3,081
Publicity and Publications	10	-	29	-	-	-	39
Professional Services	402	-	307	21,657	-	-	22,366
Dues and Subscriptions	10	-	29	-	-	-	39
Facilities Rental and Taxes	20,536	23,413	54,300	19,275	-	-	117,524
Fuels and Utilities	730	146	1,121	39	-	-	2,036
Facilities Maintenance	365	365	1,315	30	-	-	2,075
Medical Services and Supplies	124	109	302	19	-	-	554
Agency Program Related S and S	156	36	386	-	-	-	578
Other Services and Supplies	37,830	4,452	69,515	1,907	-	-	113,704
Expendable Prop 250 - 5000	2,617	931	8,427	1,171	-	-	13,146

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	457	182	606	780	-	-	2,025
<b>Total Services &amp; Supplies</b>	<b>\$307,321</b>	<b>\$80,806</b>	<b>\$102,956</b>	<b>\$52,313</b>	-	-	<b>\$543,396</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	10,851	4,268	40,681	4,012	-	-	59,812
Other Capital Outlay	6,757	-	3,656	16,627	-	-	27,040
<b>Total Capital Outlay</b>	<b>\$17,608</b>	<b>\$4,268</b>	<b>\$44,337</b>	<b>\$20,639</b>	-	-	<b>\$86,852</b>
<b>Total Expenditures</b>							
Total Expenditures	324,929	85,074	147,293	72,952	-	-	630,248
<b>Total Expenditures</b>	<b>\$324,929</b>	<b>\$85,074</b>	<b>\$147,293</b>	<b>\$72,952</b>	-	-	<b>\$630,248</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(147,293)	-	-	-	(147,293)
<b>Total Ending Balance</b>	-	-	<b>(\$147,293)</b>	-	-	-	<b>(\$147,293)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**FISH & WILDLIFE DIVISION**

Agency Priority # added at GB

Division Priority # added at GB

Fish & Wildlife

**Policy Package 090** – Analyst Adjustments – **Recommended**

- Purpose – This package reduces Lottery Funds by \$10,497 and reduces Other Funds expenditure limitation by \$72,964. The package includes a series of analyst adjustments including the following:
  - Removes \$10,497 Lottery Funds and \$31,484 Other Funds from Services & Supplies associated with the proposed relocation of the Springfield office during the 2015-17 biennium which was not successful.
  - Reduces Services and Supplies by \$41,480 Other Funds and removes Marijuana revenues from the Fish & Wildlife Division. The analyst also made an adjustment to increase the Other Funds beginning balance based on the assumption that the anticipated revenues from Marijuana in the 2015-17 biennium will not be spent in the current biennium and therefore increase the Other Funds beginning balance for the 2017-19 biennium. All Marijuana funding is then moved to the Criminal Investigation Division.
  
- How Accomplished – Reduces Services & Supplies by \$83,461.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	Lottery Funds	(10,497)	(10,497)	(10,497)
Services & Supplies	Other Funds	(72,964)	(72,964)	(72,964)
Total:	All Funds	(83,461)	(83,461)	(83,461)

Revenues	Fund Type	2017-19	2019-21	2021-23
Beginning Balance Adjustment	OF	(80,000)	(80,000)	(80,000)
Total:	All funds	(80,000)	(80,000)	(80,000)

Agency Request     

Governor’s Budget   X  

Legislatively Adopted     

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Beginning Balance</b>							
Beginning Balance Adjustment	-	-	(80,000)	-	-	-	(80,000)
<b>Total Beginning Balance</b>	-	-	<b>(\$80,000)</b>	-	-	-	<b>(\$80,000)</b>
<b>Services &amp; Supplies</b>							
Employee Training	-	-	(41,480)	-	-	-	(41,480)
Facilities Rental and Taxes	-	(10,497)	(28,591)	-	-	-	(39,088)
Facilities Maintenance	-	-	(2,893)	-	-	-	(2,893)
<b>Total Services &amp; Supplies</b>	-	<b>(\$10,497)</b>	<b>(\$72,964)</b>	-	-	-	<b>(\$83,461)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	(10,497)	(72,964)	-	-	-	(83,461)
<b>Total Expenditures</b>	-	<b>(\$10,497)</b>	<b>(\$72,964)</b>	-	-	-	<b>(\$83,461)</b>
<b>Ending Balance</b>							
Ending Balance	-	10,497	(7,036)	-	-	-	3,461
<b>Total Ending Balance</b>	-	<b>\$10,497</b>	<b>(\$7,036)</b>	-	-	-	<b>\$3,461</b>

**FISH & WILDLIFE DIVISION**

Agency Priority # added at GB

Division Priority # added at GB

Fish & Wildlife

**Policy Package 091** – Statewide Adjustment DAS Charges – **Recommended**

- Purpose – This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor’s Budget.
- How Accomplished – Reduces State Government Service Charges and DAS Estimated Charges.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	General Fund	(78,676)	(78,676)	(78,676)
Services & Supplies	Lottery Funds	(38,163)	(38,163)	(38,163)
Services & Supplies	Other Funds	(171,151)	(171,151)	(171,151)
Services & Supplies	Federal Funds	(35,773)	(35,773)	(35,773)
Total:	All Funds	(323,763)	(323,763)	(323,763)

Agency Request       

Governor’s Budget  X

Legislatively Adopted       

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(78,676)	-	-	-	-	-	(78,676)
<b>Total Revenues</b>	<b>(\$78,676)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$78,676)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(17,088)	(17,088)	(47,067)	(1,877)	-	-	(83,120)
Data Processing	(10,928)	(3,894)	(17,084)	(653)	-	-	(32,559)
Facilities Rental and Taxes	(49,831)	(16,360)	(94,089)	(26,740)	-	-	(187,020)
Other Services and Supplies	(829)	(821)	(12,911)	(6,503)	-	-	(21,064)
<b>Total Services &amp; Supplies</b>	<b>(\$78,676)</b>	<b>(\$38,163)</b>	<b>(\$171,151)</b>	<b>(\$35,773)</b>	<b>-</b>	<b>-</b>	<b>(\$323,763)</b>
<b>Total Expenditures</b>							
Total Expenditures	(78,676)	(38,163)	(171,151)	(35,773)	-	-	(323,763)
<b>Total Expenditures</b>	<b>(\$78,676)</b>	<b>(\$38,163)</b>	<b>(\$171,151)</b>	<b>(\$35,773)</b>	<b>-</b>	<b>-</b>	<b>(\$323,763)</b>
<b>Ending Balance</b>							
Ending Balance	-	38,163	171,151	35,773	-	-	245,087
<b>Total Ending Balance</b>	<b>-</b>	<b>\$38,163</b>	<b>\$171,151</b>	<b>\$35,773</b>	<b>-</b>	<b>-</b>	<b>\$245,087</b>

**FISH & WILDLIFE DIVISION**

Agency Priority #   5  

Division Priority #   4  

**Fish & Wildlife**

**Policy Package 104 – Springfield Facility – Not Recommended**

- Purpose – This policy option package provides basic infrastructure and functionality for OSP Policing and Forensics Laboratory services. The Springfield office has been in its current location for many years. Towns and cities have grown up around them and the needs of the offices have changed. To reduce hazards to the communities in which we operate it is best that we respond to the freeways and highways with as little passage as possible through residential, commercial, and educational areas. The Springfield facility includes the Southwest Region Headquarters, Patrol, and a Forensics laboratory. This facility is grossly undersized for the staff and does not have sufficient space for current operations. To provide critical functionality to the state’s citizens a larger office is required. This is exemplified by the Forensics Division with twenty-six authorized positions attempting to carry out their work in less than 6,000 square feet of laboratory and office space. Scientists must schedule access to critical equipment in order to complete their work which impacts turnaround times to their customers.
- How Accomplished – To gain the needed space the office must move from its current location in space leased from ODOT to another location. The Department did receive approval for \$1.6 M in General Funds (GF) to address this issue in 2015-17. However, the agency was not able to move forward with a new Springfield facility in 2015-17. This was partly due to cost increases around the Springfield area being higher than what OSP had originally assumed back in 2014. Therefore, OSP is resubmitting this request for 2017-19 with updated cost assumptions. The Department has also ensured that the \$1.6 M GF will not be spent in 2015-17 and will be reverted at the end of the current biennium. OSP respectfully requests that the funding originally approved for 2015-17 be made available to help fund this request in 2017-19.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	Lottery Funds	36,826	23,738	23,738
Services & Supplies	Other Funds	110,478	71,215	71,215
Total:	All Funds	147,304	94,953	94,953

Revenues	Fund Type	2017-19	2019-21	2021-23
Transfer In From Lottery Proceeds	Lottery Funds	36,826	23,738	23,738

Agency Request     

Governor’s Budget   X  

Legislatively Adopted     

Budget Page

Division	Pkg 104 Springfield Facility	General Fund	Lottery Funds	Other Funds	All Funds
Patrol		672,073			672,073
Fish & Wildlife			36,826	110,478	147,304
Criminal		355,372			355,372
Forensics		2,405,477			2,405,477
Agency Support		29,093			29,093
Gaming				28,357	28,357
State Fire Marshal				44,928	44,928
Total:		3,462,015	36,826	183,763	3,682,604

Agency Request \_\_\_\_\_

Governor's Budget X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 104 - Springfield Facility

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**FISH & WILDLIFE DIVISION**Agency Priority # 6Division Priority # 5

## Fish &amp; Wildlife

**Policy Package 105** – Central Point Facility – **Not Recommended**

- Purpose – The OSP Central Point office is currently owned by the Department of Administrative Services (DAS). The site is in need of major system maintenance and general building upkeep/repair. It is OSP's understanding that DAS wishes to transfer the site to OSP and OSP wishes to acquire the site. As this is a self-support site costs to update the building are passed along to the tenant. If OSP did not assume ownership of our Central Point office then OSP would need to look at moving to a different location. Based on the agency's analysis, assuming ownership from DAS is more cost effective than leasing or purchasing a new Central Point facility. This is especially true since our Central Point office houses our Patrol, Fish & Wildlife, Criminal, Forensics, Medical Examiner, Agency Support – Dispatch, Gaming Enforcement, and State Fire Marshal operations. It would be extremely difficult and costly to lease or purchase a new office location that would provide the space needed for all of these programs.
- How Accomplished – Transfer of property from DAS to OSP, including the transfer of the bond obligation. Funding for some of the needed repairs and bond obligation does not increase the currently budgeted cost to OSP. However, there is a need for OSP to replace the current HVAC system in 2017-19 that exceeds our base Current Service Level budget. OSP is submitting this policy option package to request the additional appropriation and limitation needed to address our HVAC needs in Central Point.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	General Fund	4,104	0	0
Capital Outlay	General Fund	20,520	0	0
Services & Supplies	Lottery Funds	8,208	0	0
Capital Outlay	Lottery Funds	41,040	0	0
Services & Supplies	Other Funds	12,312	0	0
Capital Outlay	Other Funds	61,560	0	0
Total:	All Funds	147,744	0	0

Revenues	Fund Type	2017-19	2019-21	2021-23
Transfer In From Lottery Proceeds	Lottery Funds	49,248	0	0

Agency Request \_\_\_\_\_

Governor's Budget X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_



Division	Pkg 105 Central Point Facility	General Fund	Lottery Funds	Other Funds	All Funds
Patrol		294,516			294,516
Fish & Wildlife		24,624	49,248	73,872	147,744
Criminal		205,092		51,354	256,446
Forensics		562,464			562,464
Medical Examiners		24,138			24,138
Agency Support		8,424		284,310	292,734
Gaming				18,468	18,468
State Fire Marshal				23,490	23,490
Total:		1,119,258	49,248	451,494	1,620,000

Agency Request       

Governor's Budget   X  

Legislatively Adopted       

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 105 - Central Point Facility

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**FISH & WILDLIFE DIVISION**

Agency Priority # 7

Division Priority # 6

*Fish & Wildlife*

**Policy Package 106 – Burns Facility – Not Recommended**

- Purpose – The Burns worksite is inadequate in space and overall functionality for normal Patrol and Fish and Wildlife operations. This came to the forefront during the Malheur incident. The worksite, which is inadequate for normal operations, is really not appropriately designed to meet the standards that are necessary for a law enforcement facility.
- How Accomplished – The worksite would be relocated and upgraded to the size of a small office and additional infrastructure for operational efficiencies added.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	Other Funds	133,983	77,403	77,403
Total:	All Funds	133,983	77,403	77,403

Division	Pkg 106 Burns Facility	General Fund	Lottery Funds	Other Funds	All Funds
Patrol		409,780			409,780
Fish & Wildlife				133,983	133,983
Total:		409,780	0	133,983	543,763

Agency Request \_\_\_\_\_

Governor’s Budget X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 106 - Burns Facility

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**FISH & WILDLIFE DIVISION**

Agency Priority #   19  

Division Priority #   1  

*Fish and Wildlife - Special Projects Overtime Limitation*

**Policy Option Package 118** – Limitation Increase - Recommended

- Purpose – This package requests an increase in limitation in the Fish and Wildlife Division’s Other Funds.
- Justification – This package provides limitation for the Fish and Wildlife Division to utilize \$100,000 for special projects, specifically to provide overtime patrols of winter range areas to provide protection to big game from illegal harvest, harassment and other issues. The Fish and Wildlife Division will receive new monies from the Oregon Department of Fish and Wildlife (ODFW) to address special projects, such as protection of big game on winter ranges. In 2016, ODFW implemented a new hunt category termed “Premium Hunts” allowing hunters to apply for special hunts through the controlled hunt application process for an extra hunting opportunity for and additional deer, elk and/or antelope. The application fee for each hunt series applied for (deer, elk or antelope) is \$8 for each application and is the basis of the new revenue.
- Outcomes – Supplemental overtime funds allocated during key big game migration periods will increase patrol coverage on big game wintering areas, leading to protection of big game species congregating in a smaller geographic area compared to their traditional summer range where the animals are spread out across the landscape. Additional patrol coverage by Fish and Wildlife Division Troopers will provide a more visible presence to deter and detect unlawful activities impacting big game, along with providing education to the public regarding travel restrictions and other issues that can cause undue stress on wintering big game from interactions with the public whom travel to winter range areas to view or interact with wildlife.
- How Accomplished – Increase limitation in Other Funds to allow for spending of new revenue received from ODFW to perform enforcement effort related to special projects based upon additional revenue received from ODFW Premium Hunt application fees.

<b>Expenditures</b>	<b>Fund Type</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>
Personal Services	Other Fund	100,000	100,000	100,000
Total:	Other Fund	\$100,000	\$100,000	\$100,000
<b>Revenues</b>	<b>Fund Type</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>
Transfer From ODFW Fees	Other Fund	100,000	100,000	100,000
Total:	Other Fund	\$100,000	\$100,000	\$100,000

Agency Request       

Governor’s Budget   X  

Legislatively Adopted       

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 118 - F & W Overtime

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Fish/Wildlife, Dept of	-	-	100,000	-	-	-	100,000
<b>Total Revenues</b>	-	-	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>
<b>Personal Services</b>							
Overtime Payments	-	-	76,365	-	-	-	76,365
Public Employees' Retire Cont	-	-	17,335	-	-	-	17,335
Social Security Taxes	-	-	5,842	-	-	-	5,842
Mass Transit Tax	-	-	458	-	-	-	458
<b>Total Personal Services</b>	-	-	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	100,000	-	-	-	100,000
<b>Total Expenditures</b>	-	-	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**FISH & WILDLIFE DIVISION**

Agency Priority # 20

Division Priority # 2

***Fish and Wildlife - General Fund / Lottery Funds Adjustment***

**Policy Option Package 119** – Agency Infrastructure – F&W Fund Shift – Technical Adjustment between Personal Services, Services & Supplies, and Capital Outlay relating to two (2) OSP Trooper Positions - **Recommended**

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

Expenditures	Fund Type	2017-19	2019-21	2021-23
Personal Services	General Fund	472,969	472,969	472,969
Services & Supplies	General Fund	(349,743)	(349,743)	(349,743)
Capital Outlay	General Fund	(123,226)	(123,226)	(123,226)
Personal Services	Lottery Fund	(472,969)	(472,969)	(472,969)
Services & Supplies	Lottery Fund	349,743	349,743	349,743
Capital Outlay	Lottery Fund	123,226	123,226	123,226
Total:	All Funds	\$0.00	\$0.00	\$0.00

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

Agency Request

Governor’s Budget

Legislatively Adopted

Budget Page \_\_\_\_\_

Position Class/Salary Range	Phase-In Date	Fund Type	2017-19 Pos/FTE	2019-21 Pos/FTE	2021-23 Pos/FTE
OSP Trooper	7/1/2017	General Fund	2 / 2.00	2 / 2.00	2 / 2.00
OSP Trooper	7/1/2017	Lottery Fund	(2) / (2.00)	(2) / (2.00)	(2) / (2.00)
Total:			0 / 0.00	0 / 0.00	0 / 0.00

Agency Request \_\_\_\_\_

Governor's Budget X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 119 - F & W Fund Shift - Technical Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	247,728	(247,728)	-	-	-	-	-
Overtime Payments	48,060	(48,060)	-	-	-	-	-
All Other Differential	14,288	(14,288)	-	-	-	-	-
Empl. Rel. Bd. Assessments	114	(114)	-	-	-	-	-
Public Employees' Retire Cont	70,387	(70,387)	-	-	-	-	-
Social Security Taxes	23,722	(23,722)	-	-	-	-	-
Worker's Comp. Assess. (WCD)	138	(138)	-	-	-	-	-
Mass Transit Tax	1,860	(1,860)	-	-	-	-	-
Flexible Benefits	66,672	(66,672)	-	-	-	-	-
<b>Total Personal Services</b>	<b>\$472,969</b>	<b>(\$472,969)</b>	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	(349,743)	349,743	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>(\$349,743)</b>	<b>\$349,743</b>	-	-	-	-	-
<b>Capital Outlay</b>							
Other Capital Outlay	(123,226)	123,226	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>(\$123,226)</b>	<b>\$123,226</b>	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 119 - F & W Fund Shift - Technical Adjustment

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

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

01/10/17 REPORT NO.: PPDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:25700 OREGON STATE POLICE  
 SUMMARY XREF:003-00-00 Fish and Wildlife Division

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

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

PAGE 4  
 PROD FILE

PACKAGE: 119 - F & W Fund Shifte - Technical

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2578251	SU	U7555	AA OSP TROOPER	1-	1.00-	24.00-	03	5,161.00				123,864- 71,055-	123,864- 71,055-
2578251	SU	U7555	AA OSP TROOPER	1	1.00	24.00	03	5,161.00	123,864 71,055				123,864 71,055
2578640	SU	U7555	AA OSP TROOPER	1-	1.00-	24.00-	03	5,161.00				123,864- 71,055-	123,864- 71,055-
2578640	SU	U7555	AA OSP TROOPER	1	1.00	24.00	03	5,161.00	123,864 71,055				123,864 71,055
TOTAL PICS SALARY									247,728			247,728-	
TOTAL PICS OPE									142,110			142,110-	
TOTAL PICS PERSONAL SERVICES =					.00	.00			389,838			389,838-	

**FISH & WILDLIFE DIVISION**

Agency Priority #  21

Division Priority #  3

**Fish and Wildlife Support Staff**

**Policy Option Package 120 – Office Specialist 2 – Convert a limited duration position to a permanent position – Not Recommended**

- Purpose – This package will make permanent an Office Specialist 2 position within the Fish and Wildlife Division at General Headquarters.
- Justification – This Office Specialist 2 position has been funded for multiple years as limited duration. The position is one of only two support staff for the entire Fish and Wildlife Division consisting of 120 sworn FTE, providing direct support to Division members and Fish and Wildlife Division leadership.
- Outcomes – Maintains administrative support to members of the Fish and Wildlife Division and provides service to constituents and the public.
- How Accomplished – Establish one permanent Office Specialist 2 position within the Fish and Wildlife Division to continue providing administrative support, which allows leadership and other members to concentrate on higher priority Division matters.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Personal Services	Other Funds	128,375	128,375	128,375
Services & Supplies	Other Funds	5,740	4,490	4,490
Total:	Other Funds	\$134,115	\$132,865	\$132,865

Position Class/Salary Range	Phase-In Date	Fund Type	2017-19 Pos/FTE	2019-21 Pos/FTE	2021-23 Pos/FTE
Office Specialist 2		Other Funds	1/1.00	1/1.00	1/1.00
Total:		Other Funds	1/1.00	1/1.00	1/1.00

Agency Request     

Governor’s Budget  X

Legislatively Adopted     

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 120 - F & W - Staff Position

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 120 - F & W - Staff Position

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

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

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Intergovernmental Agreements (DoA/DOF/P&R)	OF	0410 Charges for Services	1,135,682	1,472,622	1,472,622	1,169,794	1,169,794	
Civil Penalties	OF	0505 Fines & Forfeitures	6,516	6,089	6,089	5,239	5,239	
Surplus Sales	OF	0705 Sales Income	6,149	15,949	15,949	12,231	12,231	
Donations	OF	0910 Grants (Non-Fed)	0	0	0	5,500	5,500	
Misc. Receipts – Travel Reimb. – Surplus Sales	OF	0975 Other Revenues	311,711	46,188	46,188	70,037	70,137	
Transfer In Misc	OF	1010 Transfer In	21,744	0	0	6,616	6,616	
Transfer Depart. Of Environmental Quality	OF	1340 Tsfr from DEQ	290,432	287,170	287,170	313,017	313,017	
Transfer from Oregon Marine Board	OF	1250 Tsfr from Marine Bd.	1,831,696	1,963,814	1,963,814	2,036,475	2,036,475	
Transfer from Oregon Dept. of Parks & Recreation	OF	1634 Tsfr from Parks & Rec.	557,033	559,760	559,760	567,353	567,353	
Transfer from Oregon Dept. of Fish & Wildlife	OF	1635 Tsfr from ODFW	23,705,050	23,506,317	23,506,317	24,775,586	24,775,586	
Transfer from Dept of Revenue	OF	1150 Tsfr from DOR	0	0	0	40,000	40,000	
Intrafund Transfer Out - ASD Internal Cost Allocation	OF	2010 Transfer Out	(2,843,240)	(3,074,504)	(3,074,504)	(3,419,344)	(3,419,344)	
Total – OF:			\$25,022,773	\$24,783,405	\$24,783,405	\$25,582,504	\$25,582,504	

\_\_\_ Agency Request

X  Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page \_\_\_

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Agreements - (NOAA/BPA/BLM)	FF	0995 Federal Revenues	1,907,417	2,320,634	2,320,634	2,659,506	2,659,506	
Transfer-Out Intrafund Allocation	FF	0210 Transfer Out	(93,528)	(4,605)	(4,605)	(125,970)	(125,970)	
Total – FF:			\$1,813,889	\$2,316,029	\$2,316,029	\$2,533,536	\$2,533,536	
Transfer from Oregon Watershed Enhancement Board	LF	1691 Tsfr from OWEB	6,995,265	7,560,297	7,560,297	8,406,754	8,321,594	
Miscellaneous Lottery Proceeds	LF	1040 Transfer In Lottery	0	0	0	86,074	0	
Total – LF:			\$5,965,774	\$7,560,297	\$7,560,297	\$8,492,828	\$8,321,594	

\_\_\_ Agency Request

X  Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page \_\_\_



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

Police, Dept of State  
2017-19 Biennium

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

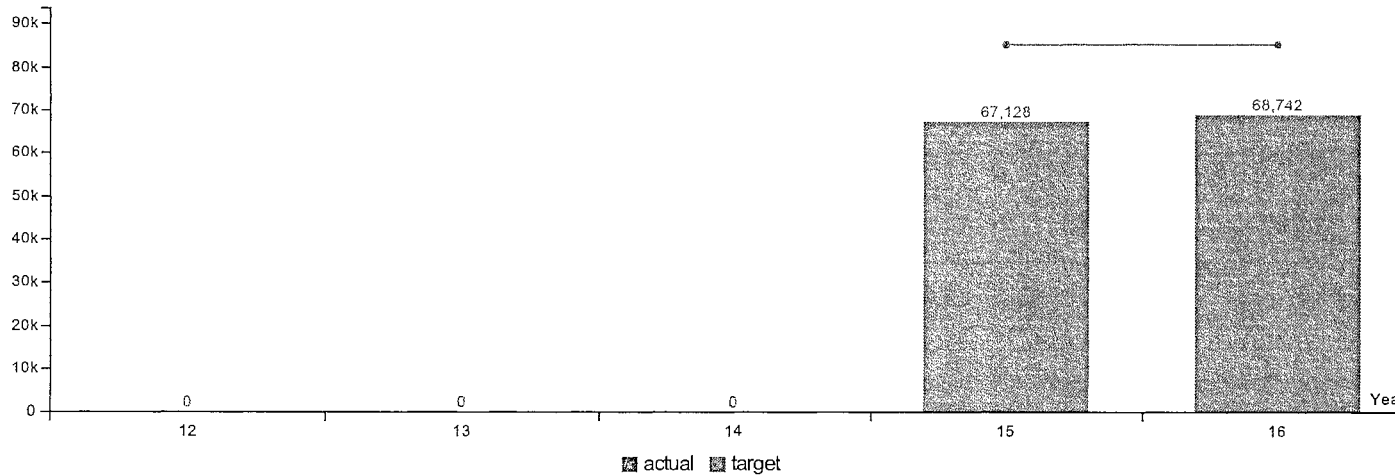
<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	86,074	-	-
Tsfr From Watershed Enhance Bd	6,995,265	7,391,242	7,560,297	8,406,754	8,321,594	-
<b>Total Lottery Funds</b>	<b>\$6,995,265</b>	<b>\$7,391,242</b>	<b>\$7,560,297</b>	<b>\$8,492,828</b>	<b>\$8,321,594</b>	<b>-</b>
<b>Other Funds</b>						
Charges for Services	1,135,682	1,472,622	1,472,622	1,169,794	1,169,794	-
Fines and Forfeitures	6,516	6,089	6,089	5,239	5,239	-
Sales Income	6,149	15,949	15,949	12,231	12,231	-
Grants (Non-Fed)	-	-	-	5,500	5,500	-
Other Revenues	311,711	46,188	46,188	70,037	70,037	-
Transfer In - Intrafund	21,744	-	-	6,616	6,616	-
Tsfr From Revenue, Dept of	-	-	-	40,000	40,000	-
Tsfr From Marine Bd, Or State	1,831,696	1,963,814	1,963,814	2,036,475	2,036,475	-
Tsfr From Environmental Quality	290,432	287,170	287,170	313,017	313,017	-
Tsfr From Parks and Rec Dept	557,033	559,760	559,760	567,353	567,353	-
Tsfr From Fish/Wildlife, Dept of	23,705,050	23,506,317	23,506,317	24,775,586	24,775,586	-
Transfer Out - Intrafund	(2,843,240)	(3,074,504)	(3,074,504)	(3,419,344)	(3,419,344)	-
<b>Total Other Funds</b>	<b>\$25,022,773</b>	<b>\$24,783,405</b>	<b>\$24,783,405</b>	<b>\$25,582,504</b>	<b>\$25,582,504</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	1,907,417	2,304,960	2,320,634	2,659,506	2,659,506	-
Transfer In - Intrafund	76,241	-	-	-	-	-
Transfer Out - Intrafund	(169,769)	(4,605)	(4,605)	(125,970)	(125,970)	-
<b>Total Federal Funds</b>	<b>\$1,813,889</b>	<b>\$2,300,355</b>	<b>\$2,316,029</b>	<b>\$2,533,536</b>	<b>\$2,533,536</b>	<b>-</b>

\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

KPM #4	Angler and Hunter Contacts - Increase interactions with anglers and hunters.
	Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Number of Angler and Hunter Contacts</b>					
Actual	No Data	No Data	No Data	67,128	68,742
Target	TBD	TBD	TBD	85,000	85,000

#### How Are We Doing

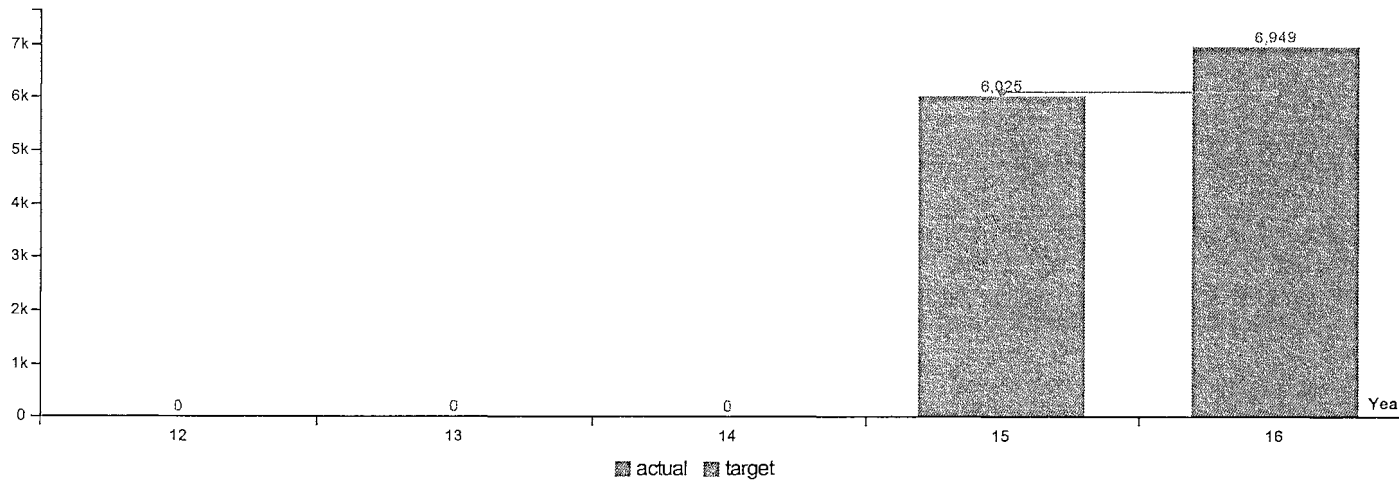
The target of 85,000 angler and hunter contacts per year was established by comparing the total number of angler and hunter contacts made by Fish and Wildlife Division Troopers annually over the last nine years. The Division's highest contacts with anglers and hunters occurred in 2009, with nearly 85,000 contacts made. Higher contacts provide the Division with an increased ability to monitor sportsperson activity and provide greater opportunity to educate the public, while enhancing our ability to deter and detect violations of fish and wildlife laws and rules.

In 2015, the Fish and Wildlife Division achieved 68,742 angler and hunter contacts, which is 81 percent of the target level of 85,000 angler and hunter contacts per year. This was an increase of 1,614 angler and hunter contacts from the year 2014.

#### Factors Affecting Results

Budget constraints impacted staffing levels in the first part of 2015, whereas in the second half and at the start of the 2015-2017 biennium, the Division's budget allowed for filling some trooper vacancies due to 2013-2015 budget shortfalls. Consequently, with more positions filled the Division has experienced an increased trend in the number of overall contacts with anglers and hunters.

KPM #5	Illegal Harvest - Improve detection of illegally harvested fish and wildlife.
	Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Number of detections of illegally harvested of fish and wildlife</b>					
Actual	No Data	No Data	No Data	6,025	6,949
Target	TBD	TBD	TBD	6,100	6,100

**How Are We Doing**

The target of 6,100 detections of illegally harvested fish and wildlife species per year was established by comparing the total number of detections made by Fish and Wildlife Division Troopers per year over the last eight years. The division's highest number of detections of illegally harvested fish and wildlife occurred in 2014, with nearly 6,100 detections.

In 2015, Fish and Wildlife Division members detected 6,949 illegally harvested fish and wildlife species, exceeding the target by almost 14 percent. The number of detections of illegally harvested fish and wildlife is trending upward. Higher detections, related investigations, and apprehensions will increase the Fish and Wildlife Division's capability to hold persons accountable for unlawfully harvesting Oregon's fish and wildlife resources, while providing a deterrent for future violations of fish and wildlife laws and rules.

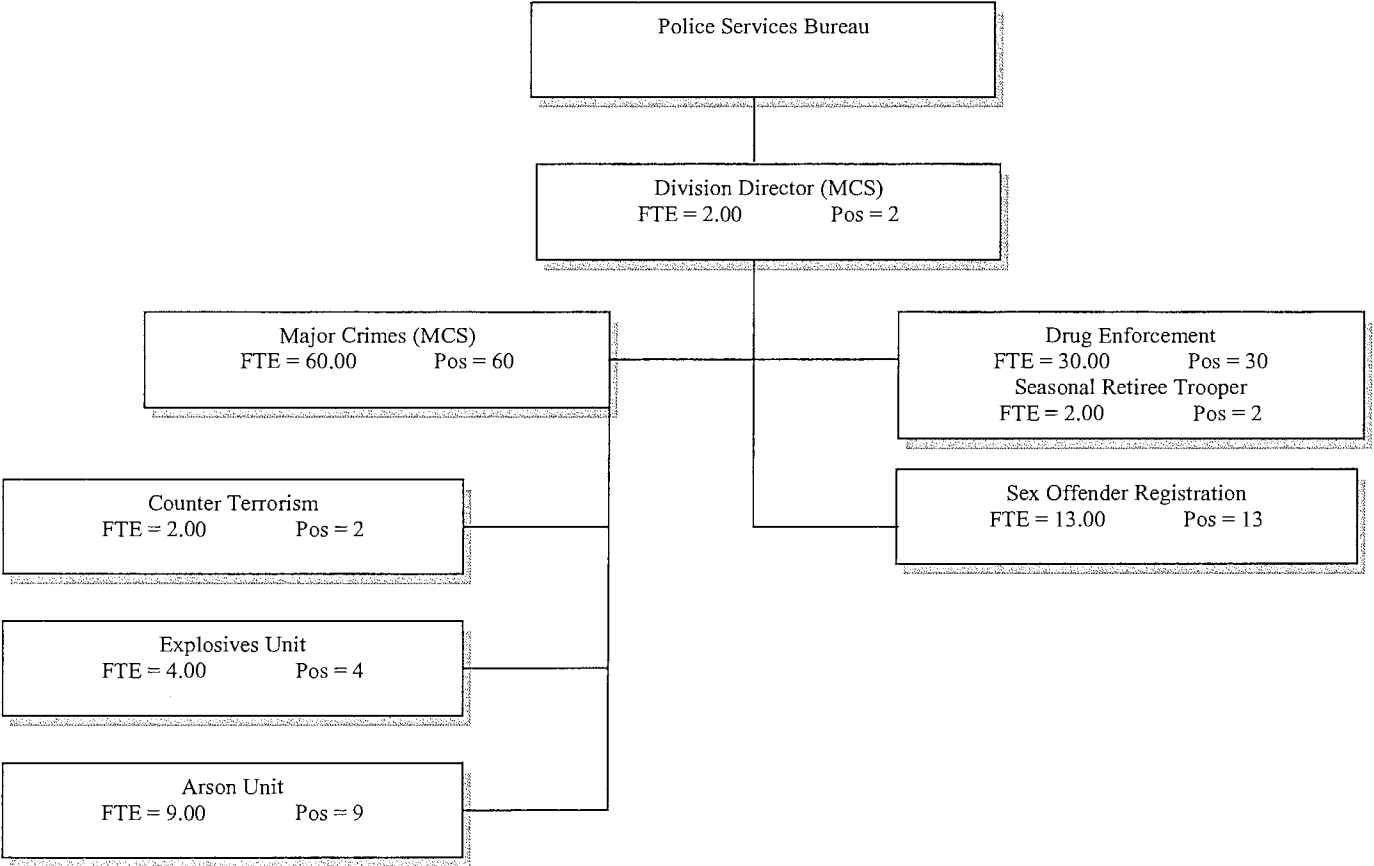
**Factors Affecting Results**

The Fish and Wildlife Division exceeded the target for this performance measure. It is believed that by filling vacant positions, the detection rate of illegally harvested fish and wildlife increased. More troopers increased the capability to detect more illegally harvested animals and provide greater deterrence.





**Department of Oregon State Police  
Criminal Investigation Division  
2015-2017**



2013-15 LAB  
FTE = 128.00  
Pos = 131

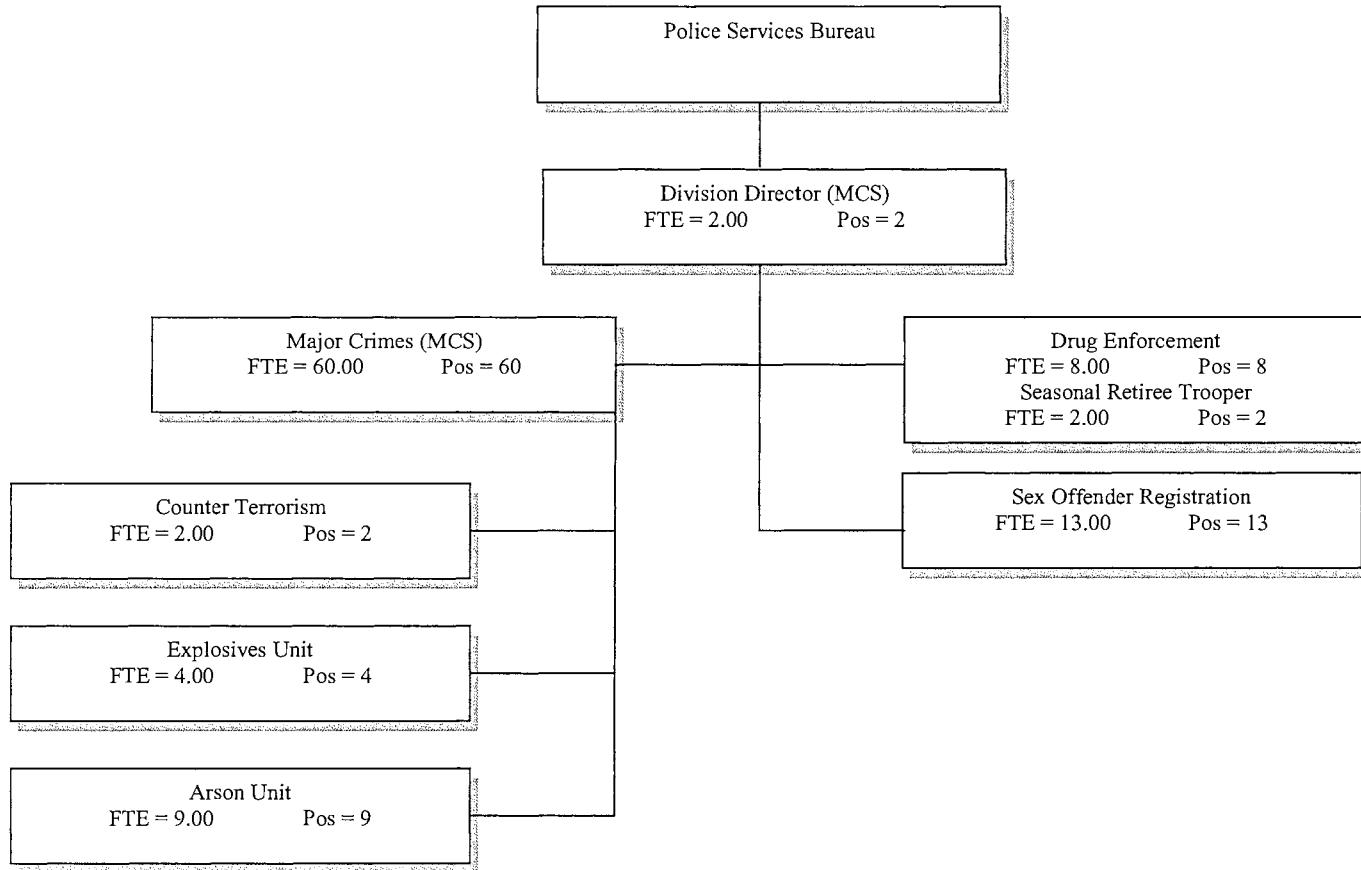
2015-17 CSL  
FTE = 119.00  
Pos = 119

2015-17 Agency Request  
FTE = 119.00  
Pos = 119

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

2015-17 Legislative Adopted  
FTE = 122.00  
Pos = 122

**Department of Oregon State Police  
Criminal Investigation Division  
2017-2019**



2015-17 LAB  
FTE = 122.00  
Pos = 122

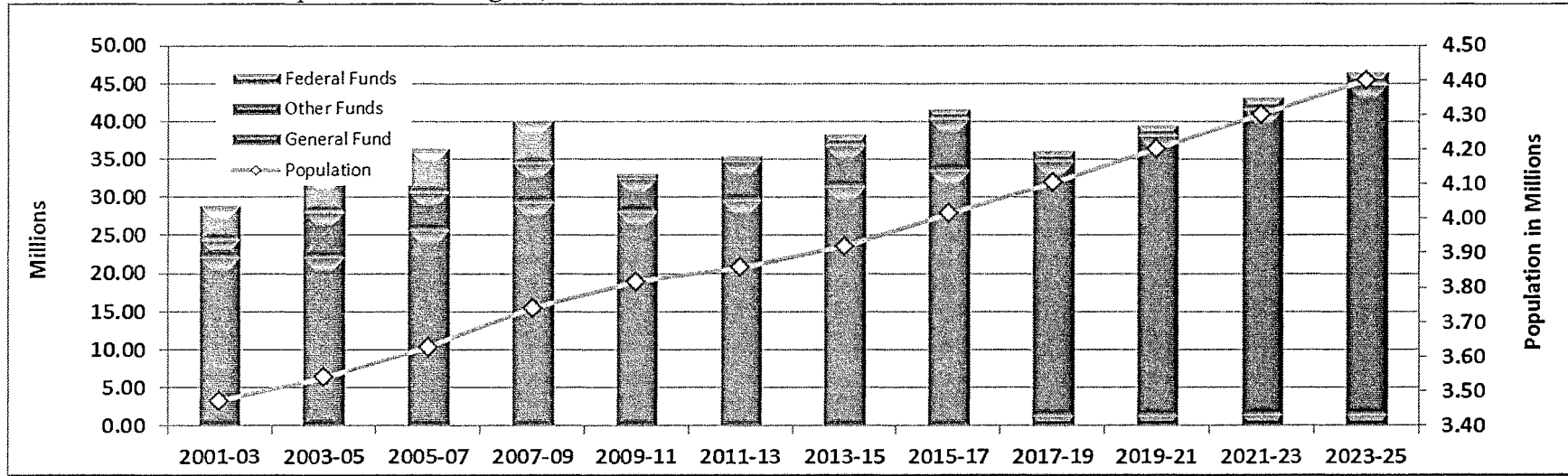
2017-19 CSL  
FTE = 122.00  
Pos = 122

2017-19 Agency Request  
FTE = 130.00  
Pos = 130

2017-19 Gov's Budget  
FTE = 100.00  
Pos = 100

2017-19 Legislative Adopted  
FTE = 0.00  
Pos = 0

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



**Executive Summary**

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

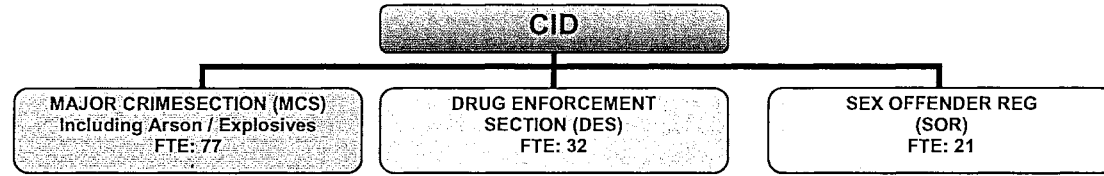
**Program Funding Request**

The CID funding request at Governor’s Budget for the 2017-2019 Biennium is \$1,277,354 (GF), \$33,533,836 (OF) and \$1,473,811 (FF). Total funds request for the division is \$36,285,001. This includes policy package 104, 105, 113, 123, and 124. The Division’s portion of these policy packages is \$1,409,753. No policy packages were recommended at Governor’s Budget. The Governor’s Budget eliminates 22 drug enforcement positions and associated services & supplies and capital outlay; and fund shifts the majority of the Criminal Division from General Fund to Other Funds that is supported by marijuana revenues.

Agency Request \_\_\_\_\_ Governor’s Budget  X  Legislatively Adopted \_\_\_\_\_ Budget Page \_\_\_\_\_



**Program Description**



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

- 24 Interagency Major Crime Teams (MCTs) Formal Agreements – 12 MCT Informal Agreements
- Statewide Multi-Disciplinary Child Abuse Teams (MDTs)
- 15 Interagency Drug Teams
- 1 Drug/Fugitive Task Force
- 14 Department of Correction (DOC) Facilities
- 10 Oregon Youth Authority (OYA) Facilities
- 9 Fire Investigation Teams
- 3 Oregon State Hospital (OSH) Facilities (Salem, Portland and Junction City)
- Statewide coordination with DHS Child Protective Services
- Child Fatality Review Teams

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

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

**Program Justification and Link to 10 Year Outcome**

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

Agency Request     

Governor’s Budget   X  

Legislatively Adopted     

Budget Page

CID Investigations for 2014-2015

	EASTERN OREGON	NORTHWEST OREGON	SOUTHWEST OREGON	TOTAL
Major Crime Team Invest. (Murder, etc.)	58	78	110	246
DHS/CAC (Child Abuse)*	1301	212	6544	8057
Drug Enforcement **	Statewide	Statewide	Statewide	2,909
Institutions (DOC, OYA, OSH)	319	1306	95	1,720
Explosives Calls	83	304	174	561
Fire Investigations	100	186	89	375
Polygraphs Scheduled	Statewide	Statewide	Statewide	1,030
Public Official Investigations	42	60	31	133
Judicial Backgrounds	3	22	9	34
Computer Forensics Investigations	43	45	16	104
Other Investigations (property, fraud, sex crimes, etc.)	117	327	461	905

\*\*Includes all DHS referrals    \*\*Includes 1,038 USMS Cases

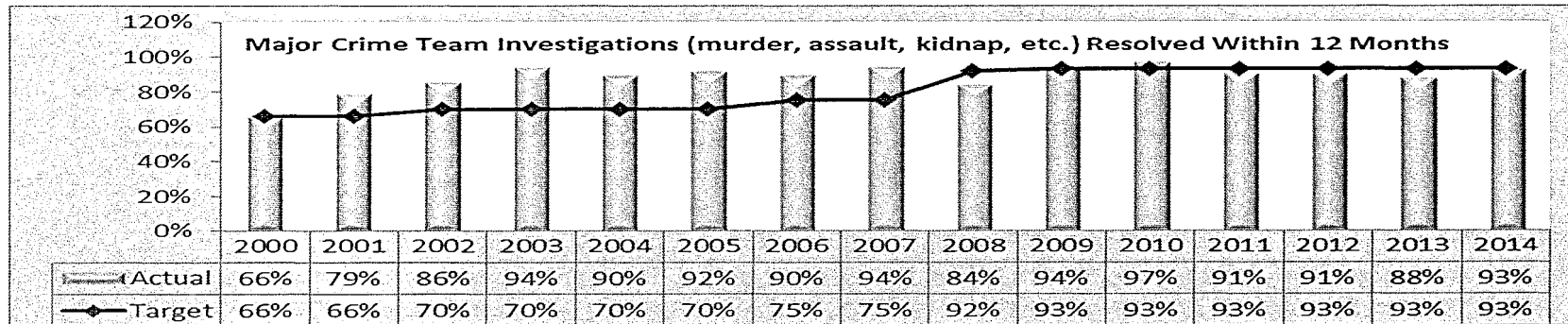
Program Performance

**Quality of Service – Outputs and Outcomes**

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

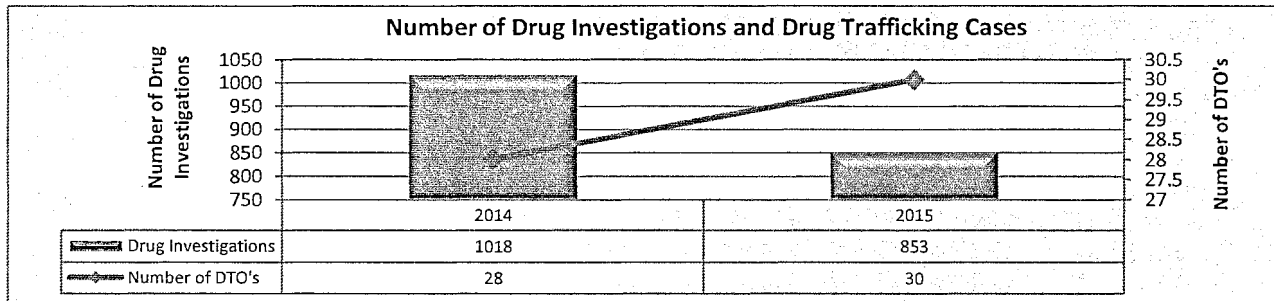
**KPM-1 – Percent of Major Crime Team (MCT) investigations resolved within one year.**

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



**KPM-2 – Number of Drug Investigations.** Data for 2014-2015 shows detectives participated in 1,871 drug investigations with 58 drug trafficking organizations (DTO defined as 5 or more people with established command and control) dismantled.

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



(Safety Outcome Strategy 1.4)

**Sex Offender Registration Section Performance – Registrations Processed**

2014 Initials	2014 Subsequents	2015 Initials	2015 Subsequents	Total
2,427	40,904	1,408	27,281	72,020

**Cost per service unit for 2015-2017**

\$10.40 per service unit based on the 2015-2017 budget (total Division budget divided by population)

**Enabling Legislation/Program Authorization – Statutorily Mandated Programs:**

- |  |   |
|--|---|
| Homicide Incident Tracking System – ORS 181A.255 | M.E. Unidentified Human Remains/Records – ORS 146.174                 |
| Sex Offender Registry – ORS 163A                 | Establish & Maintain Missing Persons Clearinghouse – ORS 181A.300-305 |
| Unidentified Human Remains – ORS 146.171         | AMBER Alert Plan – ORS 181A.315                                       |

**Funding Streams**

The Division is 81% General Fund, 16% Other Funds, and 3% Federal Funds.

**Significant Proposed Program Changes for 2015-2017**

The Division request maintains the program at current service levels. CID, in policy package 104, 105, 113, 123, 124 is requesting a total of \$1,409,753. No policy packages were recommended at Governor’s Budget. The Governor’s Budget eliminates 22 drug enforcement positions and associated services & supplies and capital outlay; and fund shifts the majority of the Criminal Division from General Fund to Other Funds that is supported by marijuana revenues.

Agency Request  Governor’s Budget  Legislatively Adopted  Budget Page

CRIMINAL INVESTIGATION DIVISION

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

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

As part of the CID, the Major Crimes Section (MCS) provides immediate 24/7 investigative response required to support local law enforcement efforts during homicide and other major criminal investigations. Detectives reside in communities throughout Oregon and maintain a strong presence on major crime teams to assist partner agencies when requested. They provide primary statewide response toward multi-jurisdictional child physical and sexual abuse cases. Detectives investigate crimes committed within state correctional institutions, youth authority facilities, and mental health hospitals. In addition, MCS detectives provide investigative support to local law enforcement by conducting public official misconduct cases. Polygraph examiners who are highly trained and certified, assist local law enforcement in determining the veracity of witness and suspect statements during criminal investigations. The Investigative Support Unit (ISU) provides vital investigative support to agencies involved in criminal investigations. Analysts compile, review, and formulate a chain of events from information developed through field investigations. In addition ISU houses the Missing Children Clearinghouse, the AMBER Alert program and the Unidentified Remains program (ORS 181A.300, 181A.305, 181A.315). A Computer Forensic detective investigates high technology crime by providing forensic evidence processing and by assisting with state-wide investigations of crimes committed or facilitated by the use of computers. The MCS is a significant partner to the FBI's Joint Terrorism Task Force (JTTF), providing two detectives to the JTTF full-time to protect Oregon's citizens from acts of terrorism, both foreign and domestic. The MCS works closely with the TITAN (Terrorism Intelligence Threat Assessment Network) Fusion Center, which is operated by the Oregon Department of Justice and provides an "all crimes" clearing house for federal, state, local and tribal law enforcement agencies. MCS personnel also work closely with federal, state and local agencies by coordinating security for the Strategic National Stockpile assets arriving in Oregon during a public health emergency, such as H1N1.

Agency Request     

Governor's Budget   X  

Legislatively Adopted     

Budget Page

The Arson Unit (AU) is committed to the protection of life and property by reducing the crime of arson through effective investigation and enforcement. The AU accomplishes this by working directly, upon request, with law enforcement and fire agencies to investigate arsons, fire fatalities and complicated fires involving both structures and wild-lands. Working partners include the Oregon State Fire Marshal’s Office, Sherriff’s Offices, Oregon Department of Forestry, Bureau of Alcohol Tobacco and Firearms (BATF), Bureau of Land Management, the US Forest Service, and city and county fire and police departments around the state. ORS 476.110 requires the State Police to enforce laws relating to the suppression and punishment of arson and fraudulent insurance claims.

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

The Drug Enforcement Section’s (DES) mission is to aggressively pursue drug trafficking organizations and their co-conspirators responsible for the manufacture, transportation, importation and distribution of illegal controlled substances throughout Oregon and its communities. DES Detectives and supervisors work with local, state, and federal agencies to disrupt and dismantle drug trafficking organizations on a local, interstate and international basis. DES participates on 16 Drug Task Forces and providing supervision on 6 of those teams. DES detectives are strategically located around the state to maximize our ability to respond to drug enforcement related incidents that correlate with our statewide mission as well as supporting the Patrol Division and individual, local drug task force operations at the community level. Each DES detective undergoes an additional training curriculum specific to drug enforcement and is provided with specialized equipment to enhance a wide variety of drug enforcement operations. DES detectives typically remain in drug enforcement assignments from three (3) to seven (7) years, with a few staying longer, which provides a stable and tenured presence for participation on federal, county, and local drug task forces. The combination of training, equipment, resources, and experience that DES detectives bring to a local task force is supported by the statewide DES infrastructure. Each DES detective provides a leadership role in the coordination and support of partner law enforcement agencies in drug enforcement efforts throughout the state. Assignment of detectives and supervisors to drug task forces has enabled those task forces to expand and conduct investigations that may not

Agency Request \_\_\_

Governor’s Budget  X

Legislatively Adopted \_\_\_

Budget Page \_\_\_

otherwise be possible. In addition to field operations, DES also oversees the methamphetamine precursor chemical tracking program, asset forfeiture processing, clandestine laboratory response program and tobacco enforcement.

The Sex Offender Registration (SOR) Section is responsible for maintaining the state sex offender registration database. The State Police is statutorily designated as the repository for registered sex offender records, which are made available to local criminal justice agencies through the Law Enforcement Data System (LEDS) and a real-time web application. The SOR Section actively manages nearly 29,000 offenders who live and/or work and attend school in Oregon's communities. Out of that number there are approximately 2,000 offenders designated as predatory, with over 200 being classified as Level 3 offenders. Each calendar year over 1,200 new offenders are added to the Registry. The SOR Section has the responsibility for certifying and making all changes to the sex offender records on file to ensure the validity of the existing registry and criminal justice information; and provide information to the public, criminal justice agencies in Oregon and other states and federal agencies on a daily basis. Based on 2013 statistics from the National Center for Missing & Exploited Children, Oregon has the highest per capita sex offender population in the nation.

Agency Request     

Governor's Budget   X  

Legislatively Adopted     

Budget Page     

---

Criminal Investigation Division	2017-19 Agency Request		2017-19 Governor's Budget		2017-19 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
<b>BASE BUDGET:</b>	43,308,151	122 / 122.00	43,308,151	122 / 122.00		
<b>ESSENTIAL PACKAGES:</b>						
010 Non-PICS Personal Services Adjustments	152,483		152,483			
021 Phase - In						
022 Phase - Out	(63,250)		(63,250)			
031 Standard Inflation / Price List Adjustments	592,190		592,190			
032 Above Standard Inflation	15,235		0			
033 Exceptional Inflation						
<b>TOTAL ESSENTIAL PACKAGES</b>	<b>696,658</b>		<b>681,423</b>			
<b>POLICY PACKAGES:</b>						
090 Analyst Adjustments			(7,398,324)	(22) / (22.00)		
091 Statewide Adjustment DAS Chgs			(306,249)			
092 Statewide AG Adjustment						
104 Springfield Facility	355,372		0			
105 Central Point Facility	256,446		0			
113 Sex Offender Registration	797,935	5 / 5.00	0	0 / 0.00		
123 Reclassify Grant Funded Positions from LD to Permanent	0	3 / 3.00	0	0 / 0.00		
124 Other Agency Reclassifications	0	0 / 0.00	0	0 / 0.00		
<b>TOTAL POLICY PACKAGES</b>	<b>1,409,753</b>	<b>8 / 8.00</b>	<b>(7,704,573)</b>	<b>(22) / (22.00)</b>		
<b>TOTAL 2017-19 BUDGET</b>	<b>45,414,562</b>	<b>130 / 130.00</b>	<b>36,285,001</b>	<b>100 / 100.00</b>		

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

**ESSENTIAL PACKAGES:****PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2017-2019 biennium.

**010 Non-PICS Personal Services Adjustments**

The vacancy factor was recalculated and adjusted by (\$57,002) General Fund and (\$9,738) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$32,624 General Fund, \$9,929 Other Funds, and \$179 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$4,660 General Fund and \$2,072 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3.7% (overtime, shift differential, other differential, temporaries, and unemployment).

**020 Program Adjustments**

This program has a phase-out of (\$63,250) General Fund to remove funding for one-time costs associated with the 2015-17 POP 100 for the Warrenton & Springfield facilities.

**030 Inflation/Price List Adjustments – Recommended as Modified**

The Cost of Goods and Services increase totals \$264,768 General Fund, \$91,295 Other Funds, and \$47,610 Federal Funds. This is based on the price list's 13.14% inflation for Attorney General charges; 4.1% inflation for professional services; a facilities rent increase of 6.9%; ~~above standard inflation for the Springfield facility rent~~; and the standard 3.7% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

Agency Request Governor's Budget Legislatively Adopted Budget Page 

2017-19

107BF02



This program has a net increase / (decrease) of \$138,283 General Fund and \$50,234 Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Criminal Investigation Division	2015-2017	2017-2019	Difference
Audits - Secretary of State	59,166	65,332	6,166
Central Government Service Charges	12,228	18,525	6,297
Certification Office for Business Inclusion & Diversity	5,304	6,208	904
State Library Assessment	11,873	15,552	3,679
Law Library Assessment	7,200	7,919	719
DAS - Direct/Service/SDC/Debt Mgmt	330,377	497,260	166,883
Risk Management Charges	97,799	93,988	(3,811)
Workers Comp Premiums	114,817	122,497	7,680
<b>Total:</b>	<b>638,764</b>	<b>827,281</b>	<b>188,517</b>

Agency Request \_\_\_\_\_

Governor's Budget  X 

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	96,947	-	-	-	-	-	96,947
Federal Funds	-	-	-	6,617	-	-	6,617
<b>Total Revenues</b>	<b>\$96,947</b>	<b>-</b>	<b>-</b>	<b>\$6,617</b>	<b>-</b>	<b>-</b>	<b>\$103,564</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	1,955	-	-	-	1,955
Overtime Payments	60,876	-	30,247	4,940	-	-	96,063
All Other Differential	28,625	-	3,931	-	-	-	32,556
Public Employees' Retire Cont	20,317	-	7,759	1,121	-	-	29,197
Pension Obligation Bond	32,624	-	9,929	179	-	-	42,732
Social Security Taxes	6,847	-	2,764	377	-	-	9,988
Mass Transit Tax	4,660	-	2,072	-	-	-	6,732
Vacancy Savings	(57,002)	-	(9,738)	-	-	-	(66,740)
<b>Total Personal Services</b>	<b>\$96,947</b>	<b>-</b>	<b>\$48,919</b>	<b>\$6,617</b>	<b>-</b>	<b>-</b>	<b>\$152,483</b>
<b>Total Expenditures</b>							
Total Expenditures	96,947	-	48,919	6,617	-	-	152,483
<b>Total Expenditures</b>	<b>\$96,947</b>	<b>-</b>	<b>\$48,919</b>	<b>\$6,617</b>	<b>-</b>	<b>-</b>	<b>\$152,483</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(48,919)	-	-	-	(48,919)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$48,919)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$48,919)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 021 - Phase - In

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(63,250)	-	-	-	-	-	(63,250)
<b>Total Revenues</b>	<b>(\$63,250)</b>	-	-	-	-	-	<b>(\$63,250)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	(8,287)	-	-	-	-	-	(8,287)
Other Services and Supplies	(23,275)	-	-	-	-	-	(23,275)
Expendable Prop 250 - 5000	(31,688)	-	-	-	-	-	(31,688)
<b>Total Services &amp; Supplies</b>	<b>(\$63,250)</b>	-	-	-	-	-	<b>(\$63,250)</b>
<b>Total Expenditures</b>							
Total Expenditures	(63,250)	-	-	-	-	-	(63,250)
<b>Total Expenditures</b>	<b>(\$63,250)</b>	-	-	-	-	-	<b>(\$63,250)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	403,051	-	-	-	-	-	403,051
Federal Funds	-	-	-	47,610	-	-	47,610
<b>Total Revenues</b>	<b>\$403,051</b>	<b>-</b>	<b>-</b>	<b>\$47,610</b>	<b>-</b>	<b>-</b>	<b>\$450,661</b>

**Services & Supplies**

Instate Travel	5,434	-	1,170	-	-	-	6,604
Out of State Travel	2,579	-	819	-	-	-	3,398
Employee Training	6,585	-	5,819	-	-	-	12,404
Office Expenses	5,901	-	521	-	-	-	6,422
Telecommunications	10,049	-	1,452	-	-	-	11,501
State Gov. Service Charges	138,283	-	50,234	-	-	-	188,517
Data Processing	2,374	-	490	-	-	-	2,864
Publicity and Publications	415	-	1,132	-	-	-	1,547
Professional Services	1,056	-	-	-	-	-	1,056
IT Professional Services	-	-	-	4,521	-	-	4,521
Employee Recruitment and Develop	438	-	-	-	-	-	438
Dues and Subscriptions	350	-	58	-	-	-	408
Facilities Rental and Taxes	87,156	-	16,679	-	-	-	103,835
Fuels and Utilities	2,824	-	3,336	-	-	-	6,160
Facilities Maintenance	2,569	-	1,639	-	-	-	4,208
Medical Services and Supplies	1,052	-	179	-	-	-	1,231
Agency Program Related S and S	3,963	-	2,009	-	-	-	5,972
Other Services and Supplies	73,499	-	14,086	23,933	-	-	111,518
Expendable Prop 250 - 5000	6,114	-	4,742	8,419	-	-	19,275

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	4,952	-	1,239	1,598	-	-	7,789
<b>Total Services &amp; Supplies</b>	<b>\$355,593</b>	-	<b>\$105,604</b>	<b>\$38,471</b>	-	-	<b>\$499,668</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	-	1,269	-	-	1,269
Automotive and Aircraft	47,458	-	16,593	4,170	-	-	68,221
Data Processing Software	-	-	-	1,481	-	-	1,481
Other Capital Outlay	-	-	19,332	2,219	-	-	21,551
<b>Total Capital Outlay</b>	<b>\$47,458</b>	-	<b>\$35,925</b>	<b>\$9,139</b>	-	-	<b>\$92,522</b>
<b>Total Expenditures</b>							
Total Expenditures	403,051	-	141,529	47,610	-	-	592,190
<b>Total Expenditures</b>	<b>\$403,051</b>	-	<b>\$141,529</b>	<b>\$47,610</b>	-	-	<b>\$592,190</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(\$141,529)	-	-	-	(\$141,529)
<b>Total Ending Balance</b>	-	-	<b>(\$141,529)</b>	-	-	-	<b>(\$141,529)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

CRIMINAL INVESTIGATION DIVISION

Agency Priority # added at GB

Division Priority # added at GB

Criminal

Policy Package 090 – Analyst Adjustments – **Recommended**

- Purpose -- This package reduces General Fund by \$33,971,716, increases Other Funds expenditure limitation by \$26,573,392, and abolishes 22 full-time positions (22.00 FTE). The package includes a series of analyst adjustments including the following:
  - Removes \$101,279 General Fund from Services & Supplies associated with the proposed relocation of the Springfield office during the 2015-17 biennium which was not successful.
  - Reduces Personal Services by \$593,757 Other Funds, Services & Supplies by \$117,951 Other Funds, Capital Outlay by \$177,464 Other Funds, and abolishes three Trooper positions (3.00 FTE) to removes the increases in the program associated with anticipated 2015-17 biennium marijuana revenues. The analyst also made an adjustment to increase the Other Funds beginning balance based on the assumption that the anticipated revenues from Marijuana in the 2015-17 biennium will not be spent in the current biennium and therefore increase the Other Funds beginning balance for the 2017-19 biennium.
  - Reduces the Drug Enforcement Section by Personal Services \$5,326,616 General Fund, Services & Supplies \$951,555 General Fund, Capital Outlay \$129,702 General Fund, and abolishes 19 full-time positions (19.00 FTE).
  - Increases the beginning balance by \$9.2 million Other Funds associated with marijuana tax collections exceeding previous projections in the 2015-17 biennium. It is anticipated that this funding will not be spent in the current biennium and therefore carried forward into the 2017-19 biennium.
  - Increase the transfer in from the Oregon Department of Revenue by \$8.2 million Other Funds associated with anticipated marijuana tax collections exceeding prior projections in the 2017-19 biennium.
  - All marijuana revenues in OSP are moved to the Criminal Investigations Division, and the majority of the Criminal Investigations Division (after all other adjustments) is fund shifted from General Fund to Other Funds (marijuana revenue).
  
- How Accomplished – Reduces Personal Services by \$5,920,373, Services & Supplies by \$1,170,785, Capital Outlay by \$307,166, and abolishes 22 full-time positions (22.00 FTE).

Agency Request       

Governor’s Budget   X  

Legislatively Adopted       

Budget Page



Expenditures	Fund Type	2017-19	2019-21	2021-23
Personal Services	General Fund	(28,234,881)	(28,234,881)	(28,234,881)
Personal Services	Other Funds	22,314,508	22,314,508	22,314,508
Services & Supplies	General Fund	(4,406,716)	(4,406,716)	(4,406,716)
Services & Supplies	Other Funds	3,235,931	3,235,931	3,235,931
Capital Outlay	General Fund	(1,330,119)	(1,330,119)	(1,330,119)
Capital Outlay	Other Funds	1,022,953	1,022,953	1,022,953
Total:	All Funds	(7,398,324)	(7,398,324)	(7,398,324)

Position Class/Salary Range	Phase-In Date	Fund Type	2017-19 Pos/FTE	2019-21 Pos/FTE	2021-23 Pos/FTE
Administrative Specialist 2		General Fund	(1) / (1.00)	(1) / (1.00)	(1) / (1.00)
Sergeant		General Fund	(1) / (1.00)	(1) / (1.00)	(1) / (1.00)
Lieutenant		General Fund	(1) / (1.00)	(1) / (1.00)	(1) / (1.00)
Trooper		General Fund	(16) / (16.00)	(16) / (16.00)	(16) / (16.00)
Trooper		Other Funds	(3) / (3.00)	(3) / (3.00)	(3) / (3.00)
Total:			(22) / (22.00)	(22) / (22.00)	(22) / (22.00)

Revenues	Fund Type	2017-19	2019-21	2021-23
Beginning Balance Adjustment	OF	17,568,141	17,568,141	17,568,141
Transfer-In Oregon Department of Revenue	OF	8,178,086	8,178,086	8,178,086
Total:	All funds	25,746,227	25,746,227	25,746,227

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Beginning Balance</b>							
Beginning Balance Adjustment	-	-	17,568,141	-	-	-	17,568,141
<b>Total Beginning Balance</b>	-	-	<b>\$17,568,141</b>	-	-	-	<b>\$17,568,141</b>
<b>Revenues</b>							
General Fund Appropriation	(33,971,716)	-	-	-	-	-	(33,971,716)
Tsfr From Revenue, Dept of	-	-	8,178,086	-	-	-	8,178,086
<b>Total Revenues</b>	<b>(\$33,971,716)</b>	-	<b>\$8,178,086</b>	-	-	-	<b>(\$25,793,630)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(15,664,680)	-	12,419,976	-	-	-	(3,244,704)
Overtime Payments	(1,706,184)	-	1,205,921	-	-	-	(500,263)
All Other Differential	(802,276)	-	592,650	-	-	-	(209,626)
Empl. Rel. Bd. Assessments	(5,962)	-	4,708	-	-	-	(1,254)
Public Employees' Retire Cont	(4,125,314)	-	3,227,619	-	-	-	(897,695)
Pension Obligation Bond	(1,054,725)	-	1,054,725	-	-	-	-
Social Security Taxes	(1,390,115)	-	1,087,588	-	-	-	(302,527)
Worker's Comp. Assess. (WCD)	(7,217)	-	5,699	-	-	-	(1,518)
Mass Transit Tax	(109,040)	-	79,658	-	-	-	(29,382)
Flexible Benefits	(3,486,946)	-	2,753,554	-	-	-	(733,392)
Vacancy Savings	117,579	-	(117,579)	-	-	-	-
Reconciliation Adjustment	(1)	-	(11)	-	-	-	(12)
<b>Total Personal Services</b>	<b>(\$28,234,881)</b>	-	<b>\$22,314,508</b>	-	-	-	<b>(\$5,920,373)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	(152,296)	-	139,263	-	-	-	(13,033)
Out of State Travel	(72,299)	-	68,720	-	-	-	(3,579)
Employee Training	(184,542)	-	140,566	-	-	-	(43,976)
Office Expenses	(165,372)	-	153,587	-	-	-	(11,785)
Telecommunications	(281,629)	-	226,748	-	-	-	(54,881)
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	(43,503)	-	36,203	-	-	-	(7,300)
Publicity and Publications	(11,652)	-	11,295	-	-	-	(357)
Professional Services	(26,792)	-	25,246	-	-	-	(1,546)
Employee Recruitment and Develop	(12,272)	-	12,272	-	-	-	-
Dues and Subscriptions	(9,815)	-	9,100	-	-	-	(715)
Facilities Rental and Taxes	(1,048,017)	-	956,045	-	-	-	(91,972)
Fuels and Utilities	(67,903)	-	67,903	-	-	-	-
Facilities Maintenance	(58,717)	-	49,410	-	-	-	(9,307)
Medical Services and Supplies	(29,493)	-	18,985	-	-	-	(10,508)
Agency Program Related S and S	(111,061)	-	89,585	-	-	-	(21,476)
Other Services and Supplies	(1,821,185)	-	1,051,071	-	-	-	(770,114)
Expendable Prop 250 - 5000	(171,368)	-	89,532	-	-	-	(81,836)
IT Expendable Property	(138,800)	-	90,400	-	-	-	(48,400)
<b>Total Services &amp; Supplies</b>	<b>(\$4,406,716)</b>	<b>-</b>	<b>\$3,235,931</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,170,785)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Automotive and Aircraft	(1,330,119)	-	1,022,953	-	-	-	(307,166)
<b>Total Capital Outlay</b>	<b>(\$1,330,119)</b>	<b>-</b>	<b>\$1,022,953</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$307,166)</b>
<b>Total Expenditures</b>							
Total Expenditures	(33,971,716)	-	26,573,392	-	-	-	(7,398,324)
<b>Total Expenditures</b>	<b>(\$33,971,716)</b>	<b>-</b>	<b>\$26,573,392</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$7,398,324)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(827,165)	-	-	-	(827,165)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$827,165)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$827,165)</b>
<b>Total Positions</b>							
Total Positions							(22)
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(22)</b>
<b>Total FTE</b>							
Total FTE							(22.00)
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(22.00)</b>

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0001503	AO C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	4,174.00	100,176-63,865-				100,176-63,865-
0002603	AO C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	4,174.00	100,176-63,865-				100,176-63,865-
0002603	AO C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,174.00		100,17663,865			100,17663,865
0004531	AO C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	05	5,034.00	120,816-70,129-				120,816-70,129-
0004531	AO C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	05	5,034.00		120,81670,129			120,81670,129
0004702	AO C1116 AA	RESEARCH ANALYST 2	1-	1.00-	24.00-	09	5,034.00	120,816-70,129-				120,816-70,129-
0004702	AO C1116 AA	RESEARCH ANALYST 2	1	1.00	24.00	09	5,034.00		120,81670,129			120,81670,129
0004703	AO C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,150.00	75,600-56,407-				75,600-56,407-
0004703	AO C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	07	3,150.00		75,60056,407			75,60056,407
0014603	AO C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,579.00	61,896-52,247-				61,896-52,247-
0014603	AO C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,579.00		61,89652,247			61,89652,247
0014604	AO C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	08	3,298.00	79,152-57,485-				79,152-57,485-
0014604	AO C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	08	3,298.00		79,15257,485			79,15257,485
0014605	AO C1116 AA	RESEARCH ANALYST 2	1-	1.00-	24.00-	06	4,373.00	104,952-65,315-				104,952-65,315-
0014605	AO C1116 AA	RESEARCH ANALYST 2	1	1.00	24.00	06	4,373.00		104,95265,315			104,95265,315
0014606	AO C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	05	5,034.00	120,816-70,129-				120,816-70,129-

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0014606	AO C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	05	5,034.00		120,816 70,129			120,816 70,129
0014624	AO C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	4,174.00	100,176- 63,865-				100,176- 63,865-
0014624	AO C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,174.00		100,176 63,865			100,176 63,865
0014625	AO C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	08	2,897.00	69,528- 54,564-				69,528- 54,564-
0014625	AO C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	08	2,897.00		69,528 54,564			69,528 54,564
0014626	MMS X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,770.00	83,088- 45,294-		55,392- 30,197-		138,480- 75,491-
0014626	MMS X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	08	5,770.00		138,480 75,491			138,480 75,491
0014627	AO C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	02	2,777.00	66,648- 53,690-				66,648- 53,690-
0014627	AO C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,777.00		66,648 53,690			66,648 53,690
0014633	AO C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,459.00	83,016- 58,658-				83,016- 58,658-
0014633	AO C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,459.00		83,016 58,658			83,016 58,658
0014634	AO C0108	AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	4,174.00	100,176- 63,865-				100,176- 63,865-
0014634	AO C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,174.00		100,176 63,865			100,176 63,865
2574133	SU U7555	AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2574133	SU U7555	AA OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2574139	SU U7555	AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-

01/10/17 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 004-00-00 Criminal Investigation Divisio

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

2017-19  
 PICS SYSTEM: BUDGET PREPARATION  
 PAGE 7  
 PROD FILE

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2574139	SU	U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00	150,576 79,162			150,576 79,162
2574159	SU	U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00	150,576 79,162			150,576 79,162
2574168	SU	U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00	150,576 79,162			150,576 79,162
2574168	SU	U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00	150,576 79,162			150,576 79,162
2574248	SU	U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00	150,576 79,162			150,576 79,162
2574248	SU	U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00	150,576 79,162			150,576 79,162
2574274	SS	U7556 AA	SERGEANT	1	1.00	24.00	03	7,940.00	190,560 91,297			190,560 91,297
2574274	SS	U7556 AA	SERGEANT	1	1.00	24.00	03	7,940.00	190,560 91,297			190,560 91,297
2574294	SS	U7556 AA	SERGEANT	1	1.00	24.00	04	8,257.00	198,168 93,606			198,168 93,606
2574294	SS	U7556 AA	SERGEANT	1	1.00	24.00	04	8,257.00	198,168 93,606			198,168 93,606
2574317	SS	U7556 AA	SERGEANT	1	1.00	24.00	02	7,634.00	183,216 89,068			183,216 89,068
2574317	SS	U7556 AA	SERGEANT	1	1.00	24.00	02	7,634.00	183,216 89,068			183,216 89,068
2574319	SS	U7556 AA	SERGEANT	1	1.00	24.00	02	7,634.00	183,216 89,068			183,216 89,068
2574319	SS	U7556 AA	SERGEANT	1	1.00	24.00	02	7,634.00	183,216 89,068			183,216 89,068
2574382	SU	U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00	150,576 79,162			150,576 79,162
2574382	SU	U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00	150,576 79,162			150,576 79,162

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2574410	MNSPZ7573	AA	OSP LIEUTENANT	1-	1.00-	24.00-	09	9,369.00	224,856- 101,706-				224,856- 101,706-
2574410	MNSPZ7573	AA	OSP LIEUTENANT	1	1.00	24.00	09	9,369.00		224,856 101,706			224,856 101,706
2574411	SU	U7555	AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2574411	SU	U7555	AA OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2574414	SU	U7555	AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2574414	SU	U7555	AA OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2574445	SU	U7555	AA OSP TROOPER	1-	1.00-	24.00-	03	5,161.00	123,864- 71,055-				123,864- 71,055-
2574445	SU	U7555	AA OSP TROOPER	1	1.00	24.00	03	5,161.00		123,864 71,055			123,864 71,055
2574453	SU	U7555	AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2574453	SU	U7555	AA OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2574470	SU	U7555	AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2574470	SU	U7555	AA OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2574482	SU	U7555	AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2574482	SU	U7555	AA OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2574556	SU	U7555	AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2574556	SU	U7555	AA OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162



PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2574589	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2574589	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2574597	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2574622	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	06	5,975.00	143,400- 76,984-				143,400- 76,984-
2574622	SU U7555 AA	OSP TROOPER	1	1.00	24.00	06	5,975.00		143,400 76,984			143,400 76,984
2574636	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2574682	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2574682	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2574707	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	03	5,161.00	123,864- 71,055-				123,864- 71,055-
2574808	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2575035	MNSPZ7573 AA	OSP LIEUTENANT	1-	1.00-	24.00-	09	9,369.00	224,856- 101,706-				224,856- 101,706-
2575047	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2575047	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2575049	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2575049	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2575050	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-

01/10/17 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 004-00-00 Criminal Investigation Divisio

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

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

PAGE 10  
 PROD FILE

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2575051	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2575051	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2575052	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2575052	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2575053	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2575053	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2575054	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2575054	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2575057	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2575057	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2575068	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2575068	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2575074	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2575074	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2575078	SS U7556 AA	SERGEANT	1-	1.00-	24.00-	03	7,940.00	190,560- 91,297-				190,560- 91,297-
2575078	SS U7556 AA	SERGEANT	1	1.00	24.00	03	7,940.00		190,560 91,297			190,560 91,297

01/10/17 REPOR1 NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 004-00-00 Criminal Investigation Divisio

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

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

PAGE 11  
 PROD FILE

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2576011	MESPZ7574	AA OSP CAPTAIN	1-	1.00-	24.00-	09	10,828.00	259,872- 112,203-				259,872- 112,203-
2576011	MESPZ7574	AA OSP CAPTAIN	1	1.00	24.00	09	10,828.00		259,872 112,203			259,872 112,203
2576037	MNSPZ7573	AA OSP LIEUTENANT	1-	1.00-	24.00-	09	9,369.00	224,856- 101,706-				224,856- 101,706-
2576037	MNSPZ7573	AA OSP LIEUTENANT	1	1.00	24.00	09	9,369.00		224,856 101,706			224,856 101,706
2576040	MNSPZ7573	AA OSP LIEUTENANT	1-	1.00-	24.00-	09	9,369.00	224,856- 101,706-				224,856- 101,706-
2576040	MNSPZ7573	AA OSP LIEUTENANT	1	1.00	24.00	09	9,369.00		224,856 101,706			224,856 101,706
2576041	MNSPZ7573	AA OSP LIEUTENANT	1-	1.00-	24.00-	09	9,369.00	224,856- 101,706-				224,856- 101,706-
2576041	MNSPZ7573	AA OSP LIEUTENANT	1	1.00	24.00	09	9,369.00		224,856 101,706			224,856 101,706
2576072	SS U7556	AA SERGEANT	1-	1.00-	24.00-	04	8,257.00	198,168- 93,606-				198,168- 93,606-
2576072	SS U7556	AA SERGEANT	1	1.00	24.00	04	8,257.00		198,168 93,606			198,168 93,606
2576123	SS U7556	AA SERGEANT	1-	1.00-	24.00-	03	7,940.00	190,560- 91,297-				190,560- 91,297-
2576123	SS U7556	AA SERGEANT	1	1.00	24.00	03	7,940.00		190,560 91,297			190,560 91,297
2576129	SS U7556	AA SERGEANT	1-	1.00-	24.00-	04	8,257.00	198,168- 93,606-				198,168- 93,606-
2576129	SS U7556	AA SERGEANT	1	1.00	24.00	04	8,257.00		198,168 93,606			198,168 93,606
2576131	SS U7556	AA SERGEANT	1-	1.00-	24.00-	04	8,257.00	198,168- 93,606-				198,168- 93,606-
2576131	SS U7556	AA SERGEANT	1	1.00	24.00	04	8,257.00		198,168 93,606			198,168 93,606

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2576202	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576202	SU	U7555 AA OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2576205	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576205	SU	U7555 AA OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2576206	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576206	SU	U7555 AA OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2576210	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576210	SU	U7555 AA OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2576211	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576211	SU	U7555 AA OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2576229	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576229	SU	U7555 AA OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2576231	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576231	SU	U7555 AA OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2576256	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576256	SU	U7555 AA OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2576257	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576257	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2576262	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576262	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2576266	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576266	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2576274	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	03	5,161.00	123,864- 71,055-				123,864- 71,055-
2576724	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576724	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2576725	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576725	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2576726	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576726	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2576728	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576728	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2576729	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2576729	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2576730	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576731	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576731	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2576734	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576734	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2576736	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576736	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2576737	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576737	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2576738	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576738	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2576739	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576739	SU U7555 AA	OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2576741	SU U7555 AA	OSP TROOPER	1-	1.00-	24.00-	03	5,161.00	123,864- 71,055-				123,864- 71,055-
2576741	SU U7555 AA	OSP TROOPER	1	1.00	24.00	03	5,161.00		123,864 71,055			123,864 71,055

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2576743	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2576743	SU	U7555 AA OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2576744	SS	U7556 AA SERGEANT	1-	1.00-	24.00-	04	8,257.00	198,168- 93,606-				198,168- 93,606-
2576744	SS	U7556 AA SERGEANT	1	1.00	24.00	04	8,257.00		198,168 93,606			198,168 93,606
2576745	SS	U7556 AA SERGEANT	1-	1.00-	24.00-	02	7,634.00	183,216- 89,068-				183,216- 89,068-
2576745	SS	U7556 AA SERGEANT	1	1.00	24.00	02	7,634.00		183,216 89,068			183,216 89,068
2578562	SS	U7556 AA SERGEANT	1-	1.00-	24.00-	04	8,257.00	198,168- 93,606-				198,168- 93,606-
2578562	SS	U7556 AA SERGEANT	1	1.00	24.00	04	8,257.00		198,168 93,606			198,168 93,606
2578898	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2578898	SU	U7555 AA OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2578899	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2578900	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2578901	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2578902	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2578903	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2578904	SS	U7556 AA SERGEANT	1-	1.00-	24.00-	04	8,257.00	198,168- 93,606-				198,168- 93,606-

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2579054	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2579054	SU	U7555 AA OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2579057	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2579282	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2579283	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	03	5,161.00	123,864- 71,055-				123,864- 71,055-
2579284	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2579284	SU	U7555 AA OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2579285	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00	150,576- 79,162-				150,576- 79,162-
2579285	SU	U7555 AA OSP TROOPER	1	1.00	24.00	07	6,274.00		150,576 79,162			150,576 79,162
2579309	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	02	4,916.00		117,984- 69,270-			117,984- 69,270-
2579310	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	03	5,161.00		123,864- 71,055-			123,864- 71,055-
2579311	SU	U7555 AA OSP TROOPER	1-	1.00-	24.00-	07	6,274.00		150,576- 79,162-			150,576- 79,162-
3100002	AO	C1116 AA RESEARCH ANALYST 2	1-	1.00-	24.00-	04	3,973.00	95,352- 62,401-				95,352- 62,401-
3100002	AO	C1116 AA RESEARCH ANALYST 2	1	1.00	24.00	04	3,973.00		95,352 62,401			95,352 62,401
3100275	AO	C0107 AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,793.00	91,032- 61,090-				91,032- 61,090-
3100275	AO	C0107 AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	3,793.00		91,032 61,090			91,032 61,090



01/10/17 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 004-00-00 Criminal Investigation Divisio

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

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

PAGE 17  
 PROD FILE

PACKAGE: 090 -- Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE		
7301601	AO	C0108 AA ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	4,174.00	100,176- 63,865-				100,176- 63,865-		
7301601	AO	C0108 AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,174.00		100,176 63,865			100,176 63,865		
TOTAL PICS SALARY								15,664,680-	12,419,976			3,244,704-		
TOTAL PICS OPE								8,254,236-	6,533,301			1,720,935-		
TOTAL PICS PERSONAL SERVICES =								22-	22.00-	528.00-	23,918,916-	18,953,277		4,965,639-

**CRIMINAL INVESTIGATION DIVISION**

Agency Priority # added at GB

Division Priority # added at GB

**Criminal**

**Policy Package 091** – Statewide Adjustment DAS Charges – **Recommended**

- Purpose – This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor’s Budget.
- How Accomplished – Reduces State Government Service Charges and DAS Estimated Charges.

<b>Expenditures</b>	<b>Fund Type</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>
Services & Supplies	General Fund			
Services & Supplies	Other Funds	(269,092)	(269,092)	(269,092)
Services & Supplies	Federal Funds	(37,157)	(37,157)	(37,157)
<b>Total:</b>	<b>All Funds</b>	<b>(306,249)</b>	<b>(306,249)</b>	<b>(306,249)</b>

Agency Request       

Governor’s Budget  X

Legislatively Adopted       

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(39,710)	-	(7,987)	-	-	-	(47,697)
Data Processing	(23,021)	-	(4,751)	-	-	-	(27,772)
Facilities Rental and Taxes	43,552	-	(253,755)	-	-	-	(210,203)
Other Services and Supplies	19,179	-	(2,599)	(37,157)	-	-	(20,577)
<b>Total Services &amp; Supplies</b>	-	-	( <b>\$269,092</b> )	( <b>\$37,157</b> )	-	-	( <b>\$306,249</b> )
<b>Total Expenditures</b>							
Total Expenditures	-	-	(269,092)	(37,157)	-	-	(306,249)
<b>Total Expenditures</b>	-	-	( <b>\$269,092</b> )	( <b>\$37,157</b> )	-	-	( <b>\$306,249</b> )
<b>Ending Balance</b>							
Ending Balance	-	-	269,092	37,157	-	-	306,249
<b>Total Ending Balance</b>	-	-	<b>\$269,092</b>	<b>\$37,157</b>	-	-	<b>\$306,249</b>

**CRIMINAL INVESTIGATION DIVISION**

Agency Priority #  5

Division Priority #  1

**Criminal**

**Policy Package 104 – Springfield Facility – Not Recommended**

- Purpose – This policy option package provides basic infrastructure and functionality for OSP Policing and Forensics Laboratory services. The Springfield office has been in its current location for many years. Towns and cities have grown up around them and the needs of the offices have changed. To reduce hazards to the communities in which we operate it is best that we respond to the freeways and highways with as little passage as possible through residential, commercial, and educational areas. The Springfield facility includes the Southwest Region Headquarters, Patrol, and a Forensics laboratory. This facility is grossly undersized for the staff and does not have sufficient space for current operations. To provide critical functionality to the state’s citizens a larger office is required. This is exemplified by the Forensics Division with twenty-six authorized positions attempting to carry out their work in less than 6,000 square feet of laboratory and office space. Scientists must schedule access to critical equipment in order to complete their work which impacts turnaround times to their customers.
- How Accomplished – To gain the needed space the office must move from its current location in space leased from ODOT to another location. The Department did receive approval for \$1.6 M in General Funds (GF) to address this issue in 2015-17. However, the agency was not able to move forward with a new Springfield facility in 2015-17. This was partly due to cost increases around the Springfield area being higher than what OSP had originally assumed back in 2014. Therefore, OSP is resubmitting this request for 2017-19 with updated cost assumptions. The Department has also ensured that the \$1.6 M GF will not be spent in 2015-17 and will be reverted at the end of the current biennium. OSP respectfully requests that the funding originally approved for 2015-17 be made available to help fund this request in 2017-19.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	General Fund	355,372	229,075	229,075
Total:	All Funds	355,372	229,075	229,075

Agency Request     

Governor’s Budget  X

Legislatively Adopted     

Budget Page

Division	Pkg 104 Springfield Facility	General Fund	Lottery Funds	Other Funds	All Funds
Patrol		672,073			672,073
Fish & Wildlife			36,826	110,478	147,304
Criminal		355,372			355,372
Forensics		2,405,477			2,405,477
Agency Support		29,093			29,093
Gaming				28,357	28,357
State Fire Marshal				44,928	44,928
Total:		3,462,015	36,826	183,763	3,682,604

Agency Request \_\_\_\_

Governor's Budget X

Legislatively Adopted \_\_\_\_

Budget Page \_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 104 - Springfield Facility

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**CRIMINAL INVESTIGATION DIVISION**

Agency Priority #   6  

Division Priority #   2  

**Criminal**

**Policy Package 105 – Central Point Facility – Not Recommended**

- Purpose – The OSP Central Point office is currently owned by the Department of Administrative Services (DAS). The site is in need of major system maintenance and general building upkeep/repair. It is OSP’s understanding that DAS wishes to transfer the site to OSP and OSP wishes to acquire the site. As this is a self-support site costs to update the building are passed along to the tenant. If OSP did not assume ownership of our Central Point office then OSP would need to look at moving to a different location. Based on the agency’s analysis, assuming ownership from DAS is more cost effective than leasing or purchasing a new Central Point facility. This is especially true since our Central Point office houses our Patrol, Fish & Wildlife, Criminal, Forensics, Medical Examiner, Agency Support – Dispatch, Gaming Enforcement, and State Fire Marshal operations. It would be extremely difficult and costly to lease or purchase a new office location that would provide the space needed for all of these programs.
- How Accomplished – Transfer of property from DAS to OSP, including the transfer of the bond obligation. Funding for some of the needed repairs and bond obligation does not increase the currently budgeted cost to OSP. However, there is a need for OSP to replace the current HVAC system in 2017-19 that exceeds our base Current Service Level budget. OSP is submitting this policy option package to request the additional appropriation and limitation needed to address our HVAC needs in Central Point.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	General Fund	34,182	0	0
Capital Outlay	General Fund	170,910	0	0
Services & Supplies	Other Funds	8,559	0	0
Capital Outlay	Other Funds	42,795	0	0
Total:	All Funds	256,446	0	0

Agency Request       

Governor’s Budget   X  

Legislatively Adopted       

Budget Page

Division	Pkg 105 Central Point Facility	General Fund	Lottery Funds	Other Funds	All Funds
Patrol		294,516			294,516
Fish & Wildlife		24,624	49,248	73,872	147,744
Criminal		205,092		51,354	256,446
Forensics		562,464			562,464
Medical Examiners		24,138			24,138
Agency Support		8,424		284,310	292,734
Gaming				18,468	18,468
State Fire Marshal				23,490	23,490
Total:		1,119,258	49,248	451,494	1,620,000

Agency Request \_\_\_\_\_

Governor's Budget  X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 105 - Central Point Facility

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**Criminal Investigations Division**

**Agency Priority #   14**

**Division Priority #   3**

***Sex Offender Registration (SOR)***

**Policy Package Title – 113 Sex Offender Registration Staffing – Not recommended**

- Purpose – Change the current Double-Fill, Limited Duration status of the below positions to permanent positions assigned to the Sex Offender Registration Section.
- Justification – The State of Oregon is not in substantial compliance with the National Sex Offender Registration and Notification Act (SORNA). These positions facilitate Oregon’s continued movement toward substantial compliance with SORNA requirements.

Previously, OSP personnel from other sections were temporarily assigned to assist with SOR-related duties and responsibilities. Double-Fill, Limited Duration positions were created in an effort to work toward a more efficient solution. These positions are:

- Principle Executive Manager A (PEMA) - Responsible for hiring and supervision of Office Specialist II (OS2), Administrative Specialist I (ASI), AS2, Program Analyst I (PA1), and Training and Development Specialist II (TDS2) personnel in SOR. The PEMA works with SOR Lead Workers for recruitment and training of personnel, reports to the SOR PEMB, and provides recommendations related to staffing issues. This enables the SOR Lead Workers, PEMB, and other CID personnel to more effectively address needs related to achievement of SORNA compliance, higher rates of state-wide sex offender compliance, and improved enforcement/prosecution outcomes.
- Program Analyst 1 (PA1) – Responsible for program analysis to be used in the development and implementation of strategic plans. The PA1 enables SOR personnel to more effectively address needs related to achievement of SORNA compliance, higher rates of state-wide sex offender compliance, and improved enforcement/prosecution outcomes.
- Administrative Specialist 2 (AS2), 3 LD Positions –Duties of AS2 positions in the SOR Section includes consultation and collaboration with registration agencies to ensure accurate and complete registration documents. Inadequate numbers of AS2 positions in SOR prevented the ability to effectively fulfill this responsibility. Prevention of a backlog of registrations, and subsequent strategic planning to keep pace with current and future registration needs for the state of Oregon, require adequate AS2 personnel to fulfill responsibilities, which include: processing incoming registrations, validating that the registrations represent persons required to register, equating out-of-state convictions to Oregon sex crimes, posting predators and level 3 offenders to the public website, removing persons from the SOR database that are no longer required to register, testifying in court, and consulting with enforcement personnel. The current LD AS2 positions enable SOR to meet the above needs. Without these positions,

Agency Request       

Governor’s Budget   X  

Legislatively Adopted       

Budget Page

the caseload of over 4,000 registered sex offenders assigned to each position would need to be redistributed, resulting in significant risk of redevelopment of a registration backlog.

- Outcomes – The permanent status of these positions will enable the SOR Section to effectively:
  - Establish and maintain consistent and standardized statewide process/procedures for sex offender registrations completed at city police departments, county sheriff’s offices, the Oregon Youth Authority, county juvenile corrections departments, county jails, and the Department of State Police. This will result in a reduction of inaccurate/incomplete registrations submitted by these agencies.
  - Improve efficiency/effectiveness of enforcement/prosecution of non-compliance of registration requirements by sex offenders, and improve state-wide compliance rates of sex offenders.
  - Achieve the highest level of substantial compliance with SORNA requirements as is possible for the State of Oregon.
  - Maintain an effective, efficient, and up-to-date sex offender registry with as close to real time data as possible regarding the location of sex offenders in this state.
- How Accomplished – Costs for the PEMA, PA1 and AS2 positions are currently included in the 2015-2017 SOR budget under general and other funds.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Personal Services	General Fund	757,355	757,355	757,355
Services & Supplies	General Fund	40,580	40,580	40,580
Total:	General Fund	\$797,935	\$797,935	\$797,935

Revenues	Fund Type	2017-19	2019-21	2021-23
General Fund	General Fund	797,935	797,935	797,935
Total:	General Fund	\$797,935	\$797,935	\$797,935

Position Class/Salary Range	Phase-In Date	Fund Type	2017-19 Pos/FTE	2019-21 Pos/FTE	2021-23 Pos/FTE
Admin Spec 2	07/01/2017	General Fund	3/3.00	3/3.00	3/3.00
PEM A	07/01/2017	General Fund	1/1.00	1/1.00	1/1.00
Program Analyst 1	07/01/2017	General Fund	1/1.00	1/1.00	1/1.00
Total:		General Fund	5/5.00	5/5.00	5/5.00

Agency Request

Governor’s Budget

Legislatively Adopted

Budget Page \_\_\_\_\_

Performance & Outcome Measures

**PART B: Other Performance Measures:**

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

Measure: Sex Offender Registry Backlog							
Identify whether the measure is an: Existing Internal Measure <input checked="" type="checkbox"/> New Measure for POP <input type="checkbox"/>							
DATA:	2013	2014	2015	2016	2017	2018	2019
Actual	15,133	361	1,650				
Target				0	0	0	0
Target Impact – Timely entry and availability of registrants in SOR Database, LEDS, NCIC and Public							

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 113 - Sex Offender Registration

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 113 - Sex Offender Registration

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

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

**Criminal Investigations Division**

**Agency Priority # 24**

**Division Priority # 5**

***Criminal - Sex Offender Registration (SOR)***

**Policy Package 123 - Reclassify Grant Funded Limited Duration Positions to Permanent Positions – Not recommended**

**Purpose** – Reclassify the current Grant Funded LD positions to permanent positions assigned to the Criminal - SOR and Criminal Justice Information Services Sections of OSP.

**Justification – SOR** - The State of Oregon is not in substantial compliance with the National Sex Offender Registration and Notification Act (SORNA) which is Title 1 of the Adam Walsh Child Protection and Safety Act of 2006 (Public Law 109-248). Annual efforts are made by existing SOR personnel to bring about positive change, oriented to bringing Oregon towards Substantial Compliance. Increasing needs of partner agencies to have training and support, as well as for SOR to effectively serve as the state-wide sex offender registry places ever-increasing burden upon existing SOR personnel. This results in SOR having reduced capacity to facilitate Oregon’s continued movement toward substantial compliance with SORNA requirements, an increasing risk of redevelopment of a sex offender registration backlog, as well as lower rates of compliance by persons required to register as a sex offender, and decreasing ability by enforcement and prosecution personnel to hold them accountable.

Prior efforts made include temporary reassignment of OSP personnel from other departments to help in SOR; addition of SOR related duties and responsibilities to CID sworn personnel in CID-GHQ, assignment of dual Lead Workers in SOR. Grant Funded Limited Duration positions were created in an effort to meet current and future needs. These positions are:

- Training & Development Specialist 2 (TDS2) – Responsible for ongoing training needs for the SOR Section and its partner agencies due to state-wide staff turnover and ongoing legislative changes.
- Office Specialist 2 (OS2), 2 LD Positions – Responsible for researching which registered sex offenders are subject to being billed an annual fee per ORS 163A.035. The OS2 positions print and prepare all Sex Offender annual invoices to be mailed, as well as take payments over the phone.

Agency Request    

Governor’s Budget   X  

Legislatively Adopted    

Budget Page

The **CJIS Division** has two NARIP grant funded teams, the NICS Record Reconciliation Team and the FICS Pended Transaction Record Research Backlog Team. (see CJIS Division for the other component of this policy option package request).

**Outcomes** – The permanent status of these positions will enable the SOR Section to effectively:

- Establish and maintain consistent and standardized process/procedures, statewide, for sex offender registrations completed at city police departments, county sheriff’s offices, the Oregon Youth Authority, county juvenile corrections departments, county jails, and the Department of State Police and reduction of inaccurate/incomplete registrations submitted by these agencies.
- Improve efficiency/effectiveness of enforcement/prosecution of non-compliance of registration requirements by sex offenders, and improve state-wide compliance rates of sex offenders.
- Improve efficiency/effectiveness of offender invoicing, resulting in increased department revenue.

**How Accomplished - SOR** the TDS2 and 2 OS2 positions are currently funded through a Federal Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART)/Adam Walsh Act Implementation Grant through October of 2017. With the permanency of these 3 positions SOR can effectively continue efforts to achieve the highest level of substantial compliance with SORNA requirements as is possible for the State of Oregon.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Personal Services	Other Fund	117,771	117,771	117,771
Personal Services	Federal Fund	228,286	228,286	228,286
Services & Supplies	Other Fund	(117,771)	(117,771)	(117,771)
Services & Supplies	Federal Fund	(228,286)	(228,286)	(228,286)
Total:	All Funds	\$0	\$0	\$0

Position Class/Salary Range	Phase-In Date	Fund Type	2017-19 Pos/FTE	2019-21 Pos/FTE	2021-23 Pos/FTE
Office Specialist 2	07/01/2017	Federal Fund	2 / 2.00	2 / 2.00	2 / 2.00
Training & Development Spec 2	07/01/2017	Other Fund	1 / 1.00	1 / 1.00	1 / 1.00
Total:		All Funds	3 / 3.00	3 / 3.00	3 / 3.00

Agency Request     

Governor’s Budget   X  

Legislatively Adopted     

Budget Page



**Performance & Outcome Measures**

Longer-Range Effects: *If results will not be influenced in 2017, 2018, or 2019, please identify anticipated longer-range effects.*

1. Improved efficiency and ability to process the current workload in a more timely and efficient manner. Avoidance of the redevelopment of a registration backlog.
2. Provides for an increase in staff consistent with the expected increase in the number of sex offenders required to register, projected to rise at a rate of approximately 15% per biennium\*.
3. Increased ability to maintain an effective, efficient, and up-to-date sex offender registry with as close to real time data as possible regarding the location of sex offenders in this state.

\*Based historical data from 2002 – 2007 and is representative of an average increase in total offenders registered each biennium.

**PART C: Other Impacts and Ensuring Successful Package Implementation:**

**TDS2** – Will continue training duties and responsibilities that enable existing SOR personnel to allocate the time that would otherwise be required for internal and external training to:

- Establish and maintain consistent and standardized process/procedures, statewide, for sex offender registrations completed at city police departments, county sheriff’s offices, the Oregon Youth Authority, county juvenile corrections departments, county jails, and the Department of State Police and reduction of inaccurate/incomplete registrations submitted by these agencies.
- Improve efficiency/effectiveness of enforcement/prosecution of non-compliance of registration requirements by sex offenders, and improve state-wide compliance rates of sex offenders.
- Achieve the highest level of substantial compliance with SORNA requirements as is possible for the State of Oregon.

**OS2** – Will continue responsibilities that enable the department to improve the accuracy of sex offender invoicing, therefore increasing department revenue by:

- Maintaining consistent and standardized process/procedures for monthly invoicing.
- Maintaining consistent and standardized process/procedures for processing payments over the phone.
- Collaborating with AS2 co-workers in determining which offenders are subject to the annual fee.

**Information Technology Impact** - There should be no information technology impact, as these positions are currently in operation under their grant funded, limited duration status.

Date Submitted to OSP’s Technology Management Council: (NA)

**Key Legislation** - No Legislative Concepts anticipated for need to support this package.

Agency Request     

Governor’s Budget   X  

Legislatively Adopted     

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 123 - Reclassify Grant Funded Positions from LD to Permanent

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	-	-	-	-
Tsfr From Criminal Justice Comm	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 123 - Reclassify Grant Funded Positions from LD to Permanent

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**Criminal Investigations Division**

Agency Priority #   25  

Division Priority #   4  

***Sex Offender Registration (SOR)***

**Policy Package 124 - Reclassify SOR Manager Position – Not Recommended**

- Purpose – Reclassify the current permanent Principal Executive Manager B position to a permanent Principal Executive Manager C position.
- Justification – This position currently supervises 19 staff members including:
  - (5) Office Specialist II
  - (3) Administrative Specialist I
  - (8) Administrative Specialist II
  - (1) Training & Development Specialist II
  - (1) Program Analyst I
  - (1) Principal Executive Manager A

In 2013, OSP Human Resources and DAS reviewed the position and determined that the duties were in line with a PEMC classification. The Principal Executive Manager B has been working out-of-class as a PEMC since 2014.

- Outcome – The permanent reclassification of this position would align their budgeted classification with their assigned duties and responsibilities. It would also help to ensure continuity in a complex and demanding program area.
- How Accomplished – This policy option package proposes an additional allocation of general and other funds in the area of Personal Services and Services & Supplies.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Personal Services	General/Other Funds	0	0	0
Personal Services	General/Other Funds	0	0	0
Total:	All Funds	\$0	\$0	\$0

Agency Request       

Governor’s Budget   X  

Legislatively Adopted       

Budget Page

Position Class/Salary Range	Phase-In Date	Fund Type	2017-19 Pos/FTE	2019-21 Pos/FTE	2021-23 Pos/FTE
PEM B	07/01/2017	General/Other Funds	(1)/(1.00)	(1)/(1.00)	(1)/(1.00)
PEM C	07/01/2017	General/Other Funds	1/1.00	1/1.00	1/1.00
Total:		General/Other Funds	0/0.00	0/0.00	0/0.00

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Sex Offender Registration Fees	OF	0210 Non-Bus. Lic./Fees	418,096	517,924	517,924	418,096	418,096	
Records requests – DOF – ROCN – DHS – DOR	OF	0410 Charges for Services	929,697	622,961	622,961	762,819	762,819	
Civil Penalties & State Seizures	OF	0505 Fines & Forfeitures	326,351	406,946	406,946	348,885	348,885	
Surplus Sales	OF	0705 Sales Income	3,776	5,130	5,130	5,130	5,130	
Donations, Fundraisers (golf tournament)	OF	0905 Donations	9,975	15,718	15,718	15,718	15,718	
Donations, Grant Non-FF	OF	0910 Grants (Non-Fed)	0	66,678	66,678	0	0	
SOR Records request/Travel Reimbursements/Mis.	OF	0975 Other Revenues	196,299	219,577	219,577	177,318	177,318	
Transfer from State Fire Marshal Division	OF	1010 Transfer In – Intrafund	3,283,390	3,762,506	3,762,506	4,072,674	4,072,674	
Transfer from Dept. of Justice	OF	1137 Tsfr In – DOJ	11,449	41,400	41,400	42,932	42,932	
Transfer from Dept Military	OF	1248 – Tsfr In Military	190,484	0	0	0	0	
Transfer from Dept of Revenue	OF	1150 – Tsfr In DOR	0	997,813	997,813	1,100,000	9,278,086	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Transfer In – Various	OF	Transfer In	291,595	41,400	41,400	281,205	281,205	
Intrafund – Transfer Out	OF	2010 Tsfr Out	(10,218)	0	0	(66,556)	(66,556)	
Transfer to Dept. of Environmental Quality	OF	2340 Tsfr Out - DEQ	(35,668)	(50,000)	(50,000)	(50,000)	(50,000)	
Total – OF:			\$5,615,226	\$6,648,053	\$6,648,053	\$7,108,221	\$15,286,307	

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Federal Programs (FF Siezures/FBI/ATF/DEA)	FF	0995 Federal Funds	1,135,378	1,322,198	1,322,198	327,563	327,563	
Total – FF:			\$1,135,378	\$1,322,198	\$1,322,198	\$327,563	\$327,563	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page \_\_\_\_\_

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

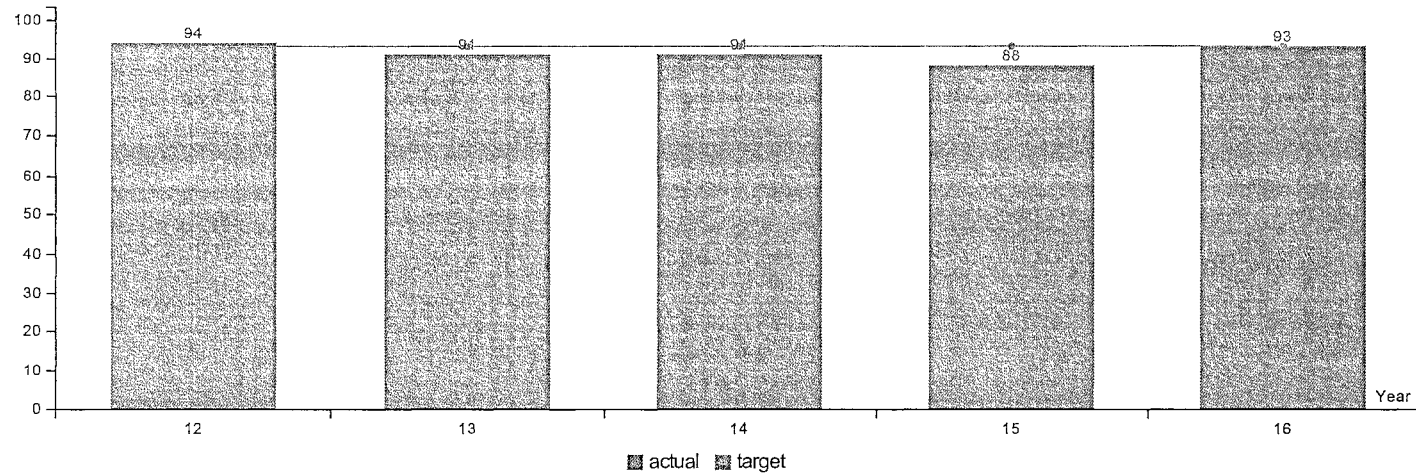
Police, Dept of State  
2017-19 Biennium

Agency Number: 25700  
Cross Reference Number: 25700-004-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Non-business Lic. and Fees	418,096	517,924	517,924	418,096	418,096	-
Charges for Services	929,697	622,961	622,961	762,819	762,819	-
Fines and Forfeitures	326,351	406,946	406,946	348,885	348,885	-
Sales Income	3,776	5,130	5,130	5,130	5,130	-
Donations	9,975	15,718	15,718	15,718	15,718	-
Grants (Non-Fed)	-	66,678	66,678	-	-	-
Other Revenues	196,299	219,577	219,577	177,318	177,318	-
Transfer In - Intrafund	3,283,390	3,762,506	3,762,506	4,072,674	4,072,674	-
Tsfr From Justice, Dept of	11,449	41,400	41,400	42,932	42,932	-
Tsfr From Revenue, Dept of	-	997,813	997,813	1,100,000	9,278,086	-
Tsfr From Criminal Justice Comm	281,205	-	-	281,205	281,205	-
Tsfr From Military Dept, Or	190,484	-	-	-	-	-
Tsfr From Pub Safety Stds/Trng	10,390	41,400	41,400	-	-	-
Transfer Out - Intrafund	(10,218)	-	-	(66,556)	(66,556)	-
Tsfr To Environmental Quality	(35,668)	(50,000)	(50,000)	(50,000)	(50,000)	-
<b>Total Other Funds</b>	<b>\$5,615,226</b>	<b>\$6,648,053</b>	<b>\$6,648,053</b>	<b>\$7,108,221</b>	<b>\$15,286,307</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	1,050,623	1,322,605	1,322,198	327,563	327,563	-
Transfer In - Intrafund	167,394	-	-	-	-	-
Transfer Out - Intrafund	(82,639)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$1,135,378</b>	<b>\$1,322,605</b>	<b>\$1,322,198</b>	<b>\$327,563</b>	<b>\$327,563</b>	<b>-</b>



KPM #6	Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.
	Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Percent of major crime team call-outs resolved within 12 months from date of call-out</b>					
Actual	94%	91%	91%	88%	93%
Target	93%	93%	93%	93%	93%

#### How Are We Doing

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

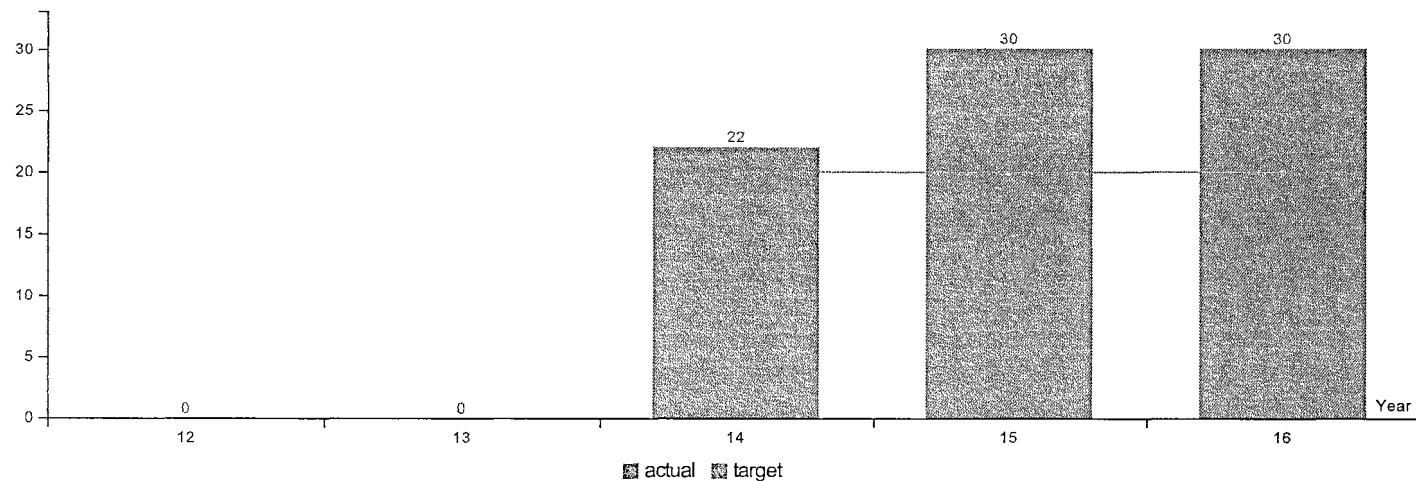
Between January and December of 2014, Major Crime Section detectives responded to 120 major crime team call-outs across the state. Of those, 111 were resolved within 12 months for a resolution rate of 92.5 percent (2014 is the most recent data available).

From 2008 to 2009, there was a 10 point increase in the resolution rate. The 93 percent target established for calendar year 2009 was exceeded with a resolution rate of 94 percent. A resolution rate of 94 percent was achieved again in 2010, slightly exceeding the 93 percent target for a second consecutive year. In 2011, the target was narrowly missed as the resolution rate was 91 percent. For 2012 the resolution rate was 91 percent, again narrowly missing the 93 percent resolution rate, and in 2013 the resolution rate was 88 percent.

#### Factors Affecting Results

The complex nature of major crime investigations, the availability of resources in relation to the scope of the investigation, and the geographical location of the investigation team may impact the result of this performance measure. Other contributing factors are attrition to our workforce, and an increased role in Oregon's distressed timber counties. For instance, in June 2012, the Josephine County Sheriff's Office began referring a large portion of all their criminal investigations. The Oregon State Police's Southwest Region saw an increase of 35 percent in Major Crime Team callouts from 2011 through 2014.

KPM #7	Crime Reduction - Number of Dismantled or Disrupted Drug Trafficking Organizations (DTO's).
	Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Number of Drug Trafficking Organizations Dismantled / Disrupted</b>					
Actual	No Data	No Data	22	30	30
Target	TBD	TBD	20	20	20

#### How Are We Doing

Since 2011, the Oregon State Police Drug Enforcement Section has been tracking data related to the dismantling or disruption of DTO's, where the Department is involved. The definition of what constitutes a DTO and whether it has dismantled or disrupted, has been standardized by the President's Office of National Drug Control Policy (ONDCP). To determine this KPM's target, the average number of DTO's dismantled or disrupted by drug task forces with OSP involvement since 2011 was calculated, resulting in a target of 20 DTO's per year.

The number of DTOs OSP assisted in dismantling or disrupting increased from 22 in 2013 to 30 in 2014 and remained at 30 for 2015.

#### Factors Affecting Results

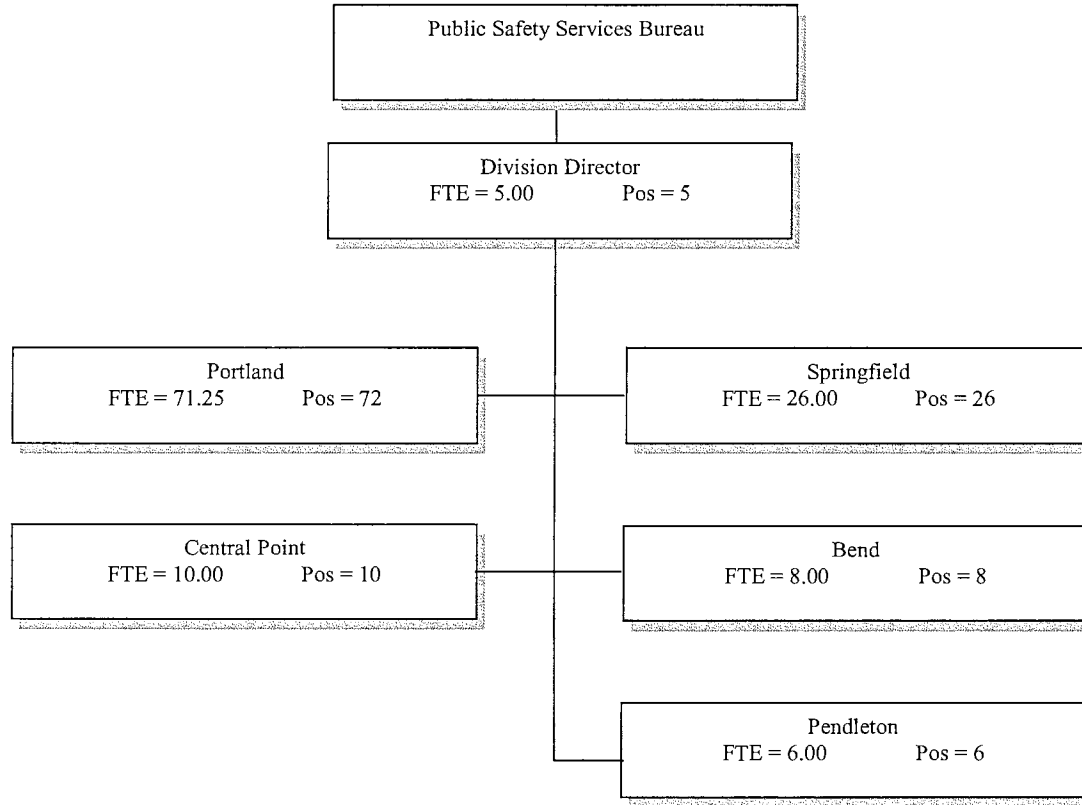
Task forces vary in their mission and focus to target street-level, mid-level or upper-level drug investigations. Mid to upper-level narcotic investigations, focusing on DTO's, are more complex and longer in duration, while street level investigations tend to be direct in nature and short-term. The increase in DTO's dismantled or disrupted can be attributed to the on-going, widespread, consistent and reinforced knowledge of the definition of a DTO that has been standardized by the ONDCP. A concerted effort has been made by drug task forces to accurately capture data based on the standardized DTO criteria and submit documentation to HIDTA and/or the appropriate law enforcement reporting agency reflecting their efforts and end results. In addition, OSP has had a consistent, tenured presence on drug task forces statewide, particularly those larger in size, that have a greater case volume and are focused on higher level illegal drug activity.





**Department of Oregon State Police  
Forensic Services Division  
2015-2017**

---



2013-15 LAB  
FTE = 124.00  
Pos = 124

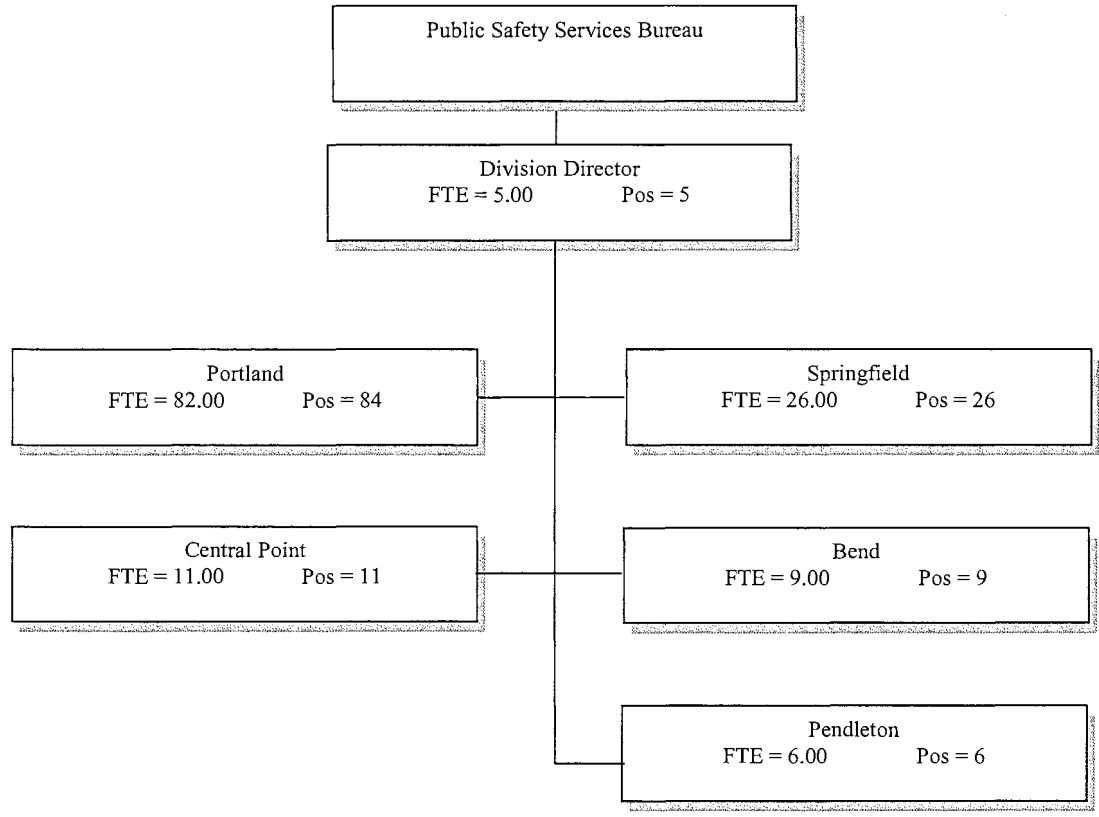
2015-17 CSL  
FTE = 124.00  
Pos = 124

2015-17 Agency Request  
FTE = 131.16  
Pos = 132

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

2015-17 Legislative Adopted  
FTE = 126.25  
Pos = 127

**Department of Oregon State Police  
Forensic Services Division  
2017-2019**



2015-17 LAB  
FTE = 126.25  
Pos = 127

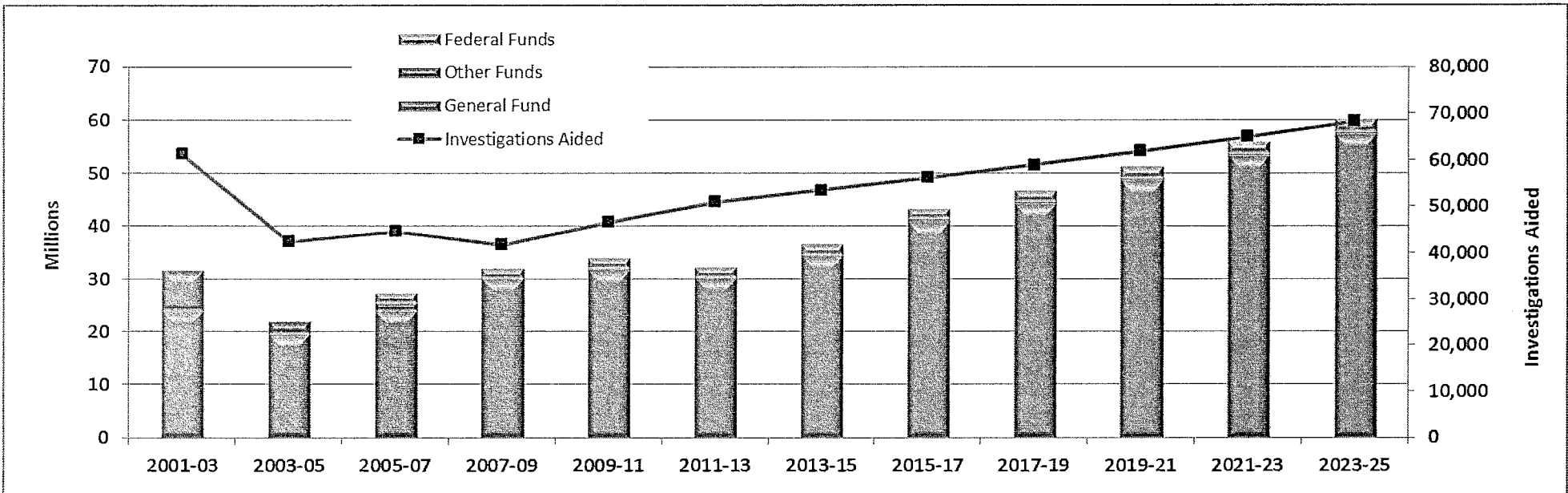
2017-19 CSL  
FTE = 136.00  
Pos = 136

2017-19 Agency Request  
FTE = 159.97  
Pos = 165

2017-19 Gov's Bal  
FTE = 139.00  
Pos = 141

2017-19 Legislative Adopted  
FTE = 0.00  
Pos = 0

Primary Outcome Area: Safety  
 Secondary Outcome Area: Livable Communities  
 Program Contact: Captain Alex Gardner (503) 934-0237



**Program Overview**

The Forensic Services Division provides investigative, scientific, forensic and technical support to law enforcement agencies, criminal defendants and other members of the Oregon criminal justice system. The analysis of evidence assists law enforcement agencies in the investigation of crime scenes and the analysis and assessment of criminal activity. The expert testimony and scientific analysis assists judges and juries in determining guilt or innocence.

**Program Funding Request**

The Division funding request at Governor’s Budget for the 2017-2019 Biennium is \$44,361,460 (GF), \$349,875 (OF) and \$2,091,575 (FF). The total funds request for the Division is \$46,802,910. Policy package 108 was recommended at Governor’s Budget for \$1,629,247 general fund adding 6 positions / 4.00 FTE.

Agency Request

Governor’s Budget

Legislatively Adopted

Budget Page

**Program Description**

The Division, operating forensic laboratories in Bend, Central Point, Pendleton, Portland and Springfield, is the only broad spectrum forensic laboratory system in Oregon. Our laboratories serve a population of approximately 4 million people spread over an area of approximately 97,000 square miles.

The Division provides scientific examination of evidence for a wide variety of criminal justice system partners including the FBI, the United States Attorney for Oregon, 36 District Attorneys offices, 36 Sheriff's departments, 144 police departments, 36 Oregon State Police offices, 6 FBI Offices and hundreds of criminal defense attorney's. The Forensic Division provides investigative assistance with crime scene investigation and analysis in biology, chemistry, trace, toxicology, DNA, latent prints, firearms and tool-marks. During the 2013-15 biennium, the Division received 55,872 requests for forensic analysis.

**Program Justification and Link to 10-Year Outcome**

Our staff provides training in the recognition, collection, submission and storage of forensic evidence. Results of the Division's scientific examinations provide information that assists in solving crimes and protecting the safety of the people of Oregon. The Division's analysis increases the probability of the prompt apprehension and conviction of the guilty and similarly prompt exclusion and protection of the innocent. The Division is also the only resource in Oregon with access to the Combined DNA Index System database (CODIS), the Integrated Ballistic Index System (IBIS), and the Shoe-prints Image Capture and Retrieval system (SICAR®). Our Latent Print Section also relies on the Automated Biometric Identification System (ABIS) database operated by the Oregon State Police Identification Services Section.

The future of forensic science in Oregon depends on the availability of resources necessary to promote and maintain a strong forensic laboratory system. With adequate funding the Forensic Services Division will continue to maintain high quality standards and provide strong, well-trained personnel to support all components of the criminal justice system in its search for truth and justice.

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

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

Agency Request \_\_\_\_\_

Governor's Budget X \_\_\_\_\_

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_



Program Performance

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

Number of Requests										
Biennium	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19	2019-2021	2021-23
Actual	42339	44580	41724	46531	50908	55872				
Target						53453	58666	61599	64679	67913

Each request completed (investigation aided) provides an answer our criminal justice partners can use to direct and focus their investigation, and an investigation supported by reliable facts promotes safety by strengthening the prosecution of a case or, much less frequently, expediting the release of the innocent.

Forensic cases are prioritized based on the risk each person or case poses to the community. Because of this, violent person-crimes are the highest priority. The performance efficiency goal is to have 80% of evidentiary submissions completed within 30 days. The efficiency improvements to achieve this goal include continuing process changes, instrumentation upgrades, software and facility improvements, and increased cross-training of staff. The goal is to recover from the adverse impact of long-term staffing shortages and return processing a larger percentage of requests completed within 30 days.

Percent of Request Completed in less than 30 days															
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Actual	57%	49%	45%	45%	49%	35%	28%	25%*							
Target						52%	55%	58%	61%	64%	67%	70%	73%	76%	80%

\* Percentage reported reflects data from January 1, 2016 to June 30, 2016

Figures for 2014 and 2015 are lower than the target date because the FSD has been utilizing overtime (Grant and Regular) to reduce the backlog, and backlog cases skew the performance measure downward.

In 2013 the Forensic services division completed 12738 requests that were over 30 days old, whereas in 2014 and 2015 the division completed 18550 and 20636 requests respectively. The sharp increase in completed backlog requests is weighting the statistical average in favor of the “over 30 days” (because 100% of all backlog cases fall into the “over 30 days” category.)

Agency Request \_\_\_\_\_

Governor’s Budget X \_\_\_\_\_

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

Measure							
New measure: Average analysis time per request _____							
DATA:	2013	2014	2015	2016	2017	2018	2019
Actual	3.5 hours	3 hours	2.75 hours				
Target							
Target Impact							

**Enabling Legislation/Program Authorization**

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

**Funding Streams**

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

**Significant Proposed Program Changes from 2015-17**

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

- Use grant funds for a Lean Six Sigma evaluation
- Increased utilization of “Y-screening” technology to improve efficiency
- Full implementation of “batching” (“Wider application of batching”) (other?)
- Use of “Time-of-Flight” technology
- Introduction of Qualtrax software and related systems changes

The Governor’s Budget proposal includes a cost savings measure of closing the laboratory in Pendleton and then adds 6 FTE to meet the increasing workload to timely process SAFE (Sexual Assault Forensic Evidence) kits.

Agency Request \_\_\_\_\_

Governor’s Budget X \_\_\_\_\_

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

---

**FORENSIC SERVICES DIVISION**

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

**Forensic Labs:**

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

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

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

Agency Request \_\_\_

Governor's Budget X

Legislatively Adopted \_\_\_

Budget Page \_\_\_

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

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

The Division conducted analysis on 50,908 evidentiary submissions during the 2011-2013; 55,872 evidentiary submissions during the 2013-2015 biennium and expects to conduct analysis on 58666 evidentiary submissions during the 2015-2017 biennium based on the current trend. It is anticipated that the number of submissions will continue to rise over time as the reliance on forensic analysis of evidence by the criminal justice system increases. The Division uses an efficiency performance measure to guide operations. For the Key Performance Measure (KPM) the Division measures the length of time from submission of evidence from the agency to the release of the final report. The goal for our KPM is 30 days of as an average amongst all submissions. The average turn-around time was 55 days in 2012, 50 days in 2013, 67 days in 2014, 71 days in 2015, and 126 days for the first 6 months in 2016. Conversely, if we look at the time taken to complete the request once the analyst has started the case, these numbers change to 16 days in 2012, 17 days in 2013, 15 days in 2014, 14 days in 2015, and 21 days for the first 6 months in 2016.

	2012	2013	2014	2015	2016*
Total turnaround time	55	50	67	71	126
Analyst turnaround time	16	17	15	14	21
Days cases are waiting for analysis	39	33	52	57	105

\* Numbers reported reflects data from January 1, 2016 to June 30, 2016

With the analyst turnaround time being less than our KMP goal of 30 days it would suggest the addition of analyst would lead to shorter wait times thus reducing the total turnaround time.

Agency Request     

Governor's Budget   X  

Legislatively Adopted     

Budget Page

The Division continues to look for efficiency improvements realized by process changes, instrumentation upgrades, new software applications, facility improvements and the cross training of forensic scientists in multiple analytical disciplines.

The Division worked with the court system to install video conferencing equipment in each lab and at least one courtroom in each county funded through grants. Scientists are often able to testify via the video conferencing system, thereby reducing the time and cost associated with travel, and increasing the amount of time available for casework.

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

**Implied Consent Unit:**

The Forensic Services Division provides breath-alcohol testing instruments and training to assist law enforcement with impaired driving investigations. There are 3 mobile Intoxilyzers in the BAT mobile, and 126 fixed site Intoxilyzers located at law enforcement offices throughout the state. Of the fixed sites 120 locations have one instrument and three sites (Washington, Lane, and Klamath Co jails) have two instruments. The Forensic division also maintains six 8000's for the State Marine Board.

The instruments are all computerized and linked for remote electronic access by Scientists and Technicians. The Implied Consent Unit is responsible for the approval, certification, servicing and expert testimony necessary to support the instruments. The Unit is also responsible for training and certifying all law enforcement officers on the proper operation of the instruments. This area of Forensics is heavily litigated in impaired driving trials requiring frequent testimony by scientists assigned to the Unit.

Agency Request \_\_\_

Governor's Budget X

Legislatively Adopted \_\_\_

Budget Page \_\_\_

Forensic Services Division	2017-19 Agency Request		2017-19 Governor's Budget		2017-19 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
<b>BASE BUDGET:</b>	45,881,817	136 / 136.00	45,881,817	136 / 136.00		
<b>ESSENTIAL PACKAGES:</b>						
010 Non-PICS Personal Services Adjustments	145,344		145,344			
021 Phase - In	614,329		614,329			
022 Phase - Out	(716,939)		(716,939)			
031 Standard Inflation / Price List Adjustments	758,689		758,689			
032 Above Standard Inflation	103,128		0			
033 Exceptional Inflation						
<b>TOTAL ESSENTIAL PACKAGES</b>	<b>904,551</b>		<b>801,423</b>			
<b>POLICY PACKAGES:</b>						
090 Analyst Adjustments			(1,095,217)	(1) / (1.00)		
091 Statewide Adjustment DAS Chgs			(414,360)			
092 Statewide AG Adjustment						
104 Springfield Facility	2,405,477		0			
105 Central Point Facility	562,464		0			
107 Portland Lab Remodel	2,019,600		0			
108 Forensics SAFE Staffing	1,629,247	6 / 4.00	1,629,247	6 / 4.00		
109 Forensics Backlog Staffing	5,766,194	23 / 19.97	0	0 / 0.00		
121 Pendleton Lab Facility	1,003,626		0			
<b>TOTAL POLICY PACKAGES</b>	<b>13,386,608</b>	<b>29 / 23.97</b>	<b>119,670</b>	<b>5 / 3.00</b>		
<b>TOTAL 2017-19 BUDGET</b>	<b>60,172,976</b>	<b>165 / 159.97</b>	<b>46,802,910</b>	<b>141 / 139.00</b>		

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

**ESSENTIAL PACKAGES:****PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2017-2019 biennium.

**010 Non-PICS Personal Services Adjustments**

The vacancy factor was recalculated and adjusted by (\$76,139) General Fund and (\$938) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$125,604 General Fund, \$270 Other Funds, and \$589 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$11,036 General Fund and \$78 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3.7% (overtime, shift differential, other differential, temporaries, and unemployment).

**020 Program Adjustments**

This program has a phase-in of \$614,329 General Fund to biennialize the costs for two additional Forensic Scientists added in the 2015-17 POP 802, and additional staffing for SAFE kits added in the February 2016 session. This program also has a phase-out of (\$716,939) General Fund to remove funding for one-time costs associated with the additional staffing for SAFE kits added in the February 2016 session, and the 2015-17 POP 100 for the Warrenton & Springfield facilities.

**030 Inflation/Price List Adjustments – Recommended as Modified**

The Cost of Goods and Services increase totals \$527,324 General Fund, \$9,714 Other Funds, and \$54,825 Federal Funds. This is based on the price list's 13.14% inflation for Attorney General charges; 4.1% inflation for professional services; a facilities rent increase of 6.9%; ~~above standard inflation for the Springfield facility rent~~; and the standard 3.7% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

Agency Request Governor's Budget Legislatively Adopted Budget Page

This program has a net increase / (decrease) of \$166,826 General Fund for State Government Service Charges, based on the Department of Administrative Services' price list.

Forensic Services Division	2015-2017	2017-2019	Difference
Audits - Secretary of State	57,063	63,701	6,638
Central Government Service Charges	0	0	0
Certification Office for Business Inclusion & Diversity	5,665	6,371	706
State Library Assessment	12,678	15,962	3,284
Law Library Assessment	7,689	8,127	438
DAS - Direct/Service/SDC/Debt Mgmt	338,970	509,888	170,918
Risk Management Charges	23,856	29,657	5,801
Workers Comp Premiums	37,938	16,979	(20,959)
<b>Total:</b>	<b>483,859</b>	<b>650,685</b>	<b>166,826</b>

Agency Request \_\_\_\_\_

Governor's Budget  X 

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	121,059	-	-	-	-	-	121,059
Federal Funds	-	-	-	21,716	-	-	21,716
<b>Total Revenues</b>	<b>\$121,059</b>	<b>-</b>	<b>-</b>	<b>\$21,716</b>	<b>-</b>	<b>-</b>	<b>\$142,775</b>
<b>Personal Services</b>							
Temporary Appointments	3,909	-	-	-	-	-	3,909
Overtime Payments	12,721	-	2,164	16,012	-	-	30,897
Shift Differential	196	-	-	-	-	-	196
All Other Differential	26,749	-	260	196	-	-	27,205
Public Employees' Retire Cont	9,004	-	550	3,679	-	-	13,233
Pension Obligation Bond	125,604	-	270	589	-	-	126,463
Social Security Taxes	3,334	-	185	1,240	-	-	4,759
Unemployment Assessments	4,645	-	-	-	-	-	4,645
Mass Transit Tax	11,036	-	78	-	-	-	11,114
Vacancy Savings	(76,139)	-	(938)	-	-	-	(77,077)
<b>Total Personal Services</b>	<b>\$121,059</b>	<b>-</b>	<b>\$2,569</b>	<b>\$21,716</b>	<b>-</b>	<b>-</b>	<b>\$145,344</b>
<b>Total Expenditures</b>							
Total Expenditures	121,059	-	2,569	21,716	-	-	145,344
<b>Total Expenditures</b>	<b>\$121,059</b>	<b>-</b>	<b>\$2,569</b>	<b>\$21,716</b>	<b>-</b>	<b>-</b>	<b>\$145,344</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(2,569)	-	-	-	(2,569)
<b>Total Ending Balance</b>	-	-	<b>(\$2,569)</b>	-	-	-	<b>(\$2,569)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 021 - Phase - In

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	614,329	-	-	-	-	-	614,329
<b>Total Revenues</b>	<b>\$614,329</b>	-	-	-	-	-	<b>\$614,329</b>
<b>Personal Services</b>							
Overtime Payments	62,593	-	-	-	-	-	62,593
All Other Differential	26,054	-	-	-	-	-	26,054
Public Employees' Retire Cont	20,123	-	-	-	-	-	20,123
Social Security Taxes	6,783	-	-	-	-	-	6,783
<b>Total Personal Services</b>	<b>\$115,553</b>	-	-	-	-	-	<b>\$115,553</b>
<b>Services &amp; Supplies</b>							
Instate Travel	2,333	-	-	-	-	-	2,333
Out of State Travel	15,866	-	-	-	-	-	15,866
Employee Training	6,388	-	-	-	-	-	6,388
Office Expenses	7,788	-	-	-	-	-	7,788
Telecommunications	7,279	-	-	-	-	-	7,279
Data Processing	16,090	-	-	-	-	-	16,090
IT Professional Services	30,705	-	-	-	-	-	30,705
Dues and Subscriptions	1,556	-	-	-	-	-	1,556
Facilities Rental and Taxes	-	-	-	-	-	-	-
Agency Program Related S and S	393,334	-	-	-	-	-	393,334
Other Services and Supplies	17,437	-	-	-	-	-	17,437
<b>Total Services &amp; Supplies</b>	<b>\$498,776</b>	-	-	-	-	-	<b>\$498,776</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 021 - Phase - In

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	614,329	-	-	-	-	-	614,329
<b>Total Expenditures</b>	<b>\$614,329</b>	-	-	-	-	-	<b>\$614,329</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(716,939)	-	-	-	-	-	(716,939)
<b>Total Revenues</b>	<b>(\$716,939)</b>	-	-	-	-	-	<b>(\$716,939)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	(42,458)	-	-	-	-	-	(42,458)
Other Services and Supplies	(139,663)	-	-	-	-	-	(139,663)
Expendable Prop 250 - 5000	(159,830)	-	-	-	-	-	(159,830)
IT Expendable Property	(35,988)	-	-	-	-	-	(35,988)
<b>Total Services &amp; Supplies</b>	<b>(\$377,939)</b>	-	-	-	-	-	<b>(\$377,939)</b>
<b>Capital Outlay</b>							
Technical Equipment	(339,000)	-	-	-	-	-	(339,000)
<b>Total Capital Outlay</b>	<b>(\$339,000)</b>	-	-	-	-	-	<b>(\$339,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(716,939)	-	-	-	-	-	(716,939)
<b>Total Expenditures</b>	<b>(\$716,939)</b>	-	-	-	-	-	<b>(\$716,939)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	694,150	-	-	-	-	-	694,150
Federal Funds	-	-	-	54,825	-	-	54,825
<b>Total Revenues</b>	<b>\$694,150</b>	-	-	<b>\$54,825</b>	-	-	<b>\$748,975</b>

**Services & Supplies**

Instate Travel	1,574	-	585	195	-	-	2,354
Out of State Travel	2,193	-	1,366	2,732	-	-	6,291
Employee Training	3,712	-	409	4,878	-	-	8,999
Office Expenses	6,447	-	66	195	-	-	6,708
Telecommunications	11,063	-	32	-	-	-	11,095
State Gov. Service Charges	166,826	-	-	-	-	-	166,826
Data Processing	3,752	-	22	-	-	-	3,774
Publicity and Publications	347	-	-	-	-	-	347
Professional Services	656	-	-	5,513	-	-	6,169
IT Professional Services	2,285	-	-	-	-	-	2,285
Employee Recruitment and Develop	286	-	-	-	-	-	286
Dues and Subscriptions	1,495	-	-	-	-	-	1,495
Facilities Rental and Taxes	345,018	-	-	-	-	-	345,018
Fuels and Utilities	4,196	-	-	-	-	-	4,196
Facilities Maintenance	4,985	-	-	-	-	-	4,985
Medical Services and Supplies	132	-	-	-	-	-	132
Agency Program Related S and S	52,627	-	6,207	11,707	-	-	70,541
Other Services and Supplies	7,985	-	367	195	-	-	8,547
Expendable Prop 250 - 5000	5,311	-	182	22,933	-	-	28,426

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	5,387	-	102	2,341	-	-	7,830
<b>Total Services &amp; Supplies</b>	<b>\$626,277</b>	-	<b>\$9,338</b>	<b>\$50,689</b>	-	-	<b>\$686,304</b>
<b>Capital Outlay</b>							
Technical Equipment	62,493	-	-	2,614	-	-	65,107
Automotive and Aircraft	5,380	-	376	-	-	-	5,756
Other Capital Outlay	-	-	-	1,522	-	-	1,522
<b>Total Capital Outlay</b>	<b>\$67,873</b>	-	<b>\$376</b>	<b>\$4,136</b>	-	-	<b>\$72,385</b>
<b>Total Expenditures</b>							
Total Expenditures	694,150	-	9,714	54,825	-	-	758,689
<b>Total Expenditures</b>	<b>\$694,150</b>	-	<b>\$9,714</b>	<b>\$54,825</b>	-	-	<b>\$758,689</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(9,714)	-	-	-	(9,714)
<b>Total Ending Balance</b>	-	-	<b>(\$9,714)</b>	-	-	-	<b>(\$9,714)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**FORENSIC SERVICES DIVISION**

Agency Priority # added at GB

Division Priority # added at GB

**Forensics**

**Policy Package 090 – Analyst Adjustments – Recommended**

- Purpose – This package reduces General Fund by \$889,649, reduces Other Funds expenditure limitation by \$205,568, and abolishes one full-time position (1.00 FTE). The package includes a series of analyst adjustments including the following:
  - Removes \$685,571 General Fund from Services & Supplies associated with the proposed relocation of the Springfield office during the 2015-17 biennium which was not successful.
  - Reduces Personal Services by \$192,542, Services and Supplies by \$13,026 Other Funds, abolishes one Forensic Scientist 1 position (1.00 FTE), and removes Marijuana revenues from the Forensics Division. The analyst also made an adjustment to increase the Other Funds beginning balance based on the assumption that the anticipated revenues from Marijuana in the 2015-17 biennium will not be spent in the current biennium and therefore increase the Other Funds beginning balance for the 2017-19 biennium. All Marijuana funding is then moved to the Criminal Investigation Division.
  - Closes the Pendleton Forensics Lab and relocates staff and equipment to other lab facilities. The only budgetary adjustment associated with the closure of the Pendleton Lab is a reduction to rent in the amount of \$204,078 General Fund.
- How Accomplished – Reduces Personal Services by \$192,542, Services & Supplies by \$902,675, and abolishes one Forensic Scientist 1.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Personal Services	Other Funds	(192,542)	(192,542)	(192,542)
Services & Supplies	General Fund	(889,649)	(889,649)	(889,649)
Services & Supplies	Other Funds	(13,026)	(13,026)	(13,026)
Total:	All Funds	(1,095,217)	(1,095,217)	(1,095,217)

Position Class/Salary Range	Phase-In Date	Fund Type	2017-19 Pos/FTE	2019-21 Pos/FTE	2021-23 Pos/FTE
Forensic Scientist 1		Other Funds	(1) / (1.00)	(1) / (1.00)	(1) / (1.00)
Total:			(1) / (1.00)	(1) / (1.00)	(1) / (1.00)

Revenues	Fund Type	2017-19	2019-21	2021-23
Beginning Balance Adjustment	OF	(8,004,419)	(8,004,419)	(8,004,419)
Total:	All funds	(8,004,419)	(8,004,419)	(8,004,419)

Agency Request     

Governor’s Budget X

Legislatively Adopted     

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Beginning Balance</b>							
Beginning Balance Adjustment	-	-	(8,004,419)	-	-	-	(8,004,419)
<b>Total Beginning Balance</b>	-	-	<b>(\$8,004,419)</b>	-	-	-	<b>(\$8,004,419)</b>
<b>Revenues</b>							
General Fund Appropriation	(889,649)	-	-	-	-	-	(889,649)
<b>Total Revenues</b>	<b>(\$889,649)</b>	-	-	-	-	-	<b>(\$889,649)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(122,040)	-	-	-	(122,040)
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	(57)	-	-	-	(57)
Public Employees' Retire Cont	-	-	(27,703)	-	-	-	(27,703)
Social Security Taxes	-	-	(9,336)	-	-	-	(9,336)
Worker's Comp. Assess. (WCD)	-	-	(69)	-	-	-	(69)
Flexible Benefits	-	-	(33,336)	-	-	-	(33,336)
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
<b>Total Personal Services</b>	-	-	<b>(\$192,542)</b>	-	-	-	<b>(\$192,542)</b>
<b>Services &amp; Supplies</b>							
Employee Training	-	-	(519)	-	-	-	(519)
Office Expenses	-	-	(1,296)	-	-	-	(1,296)
Telecommunications	-	-	(892)	-	-	-	(892)
Data Processing	-	-	(622)	-	-	-	(622)

\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	(826,653)	-	-	-	-	-	(826,653)
Facilities Maintenance	(62,996)	-	-	-	-	-	(62,996)
Other Services and Supplies	-	-	(9,386)	-	-	-	(9,386)
Expendable Prop 250 - 5000	-	-	(176)	-	-	-	(176)
IT Expendable Property	-	-	(135)	-	-	-	(135)
<b>Total Services &amp; Supplies</b>	<b>(\$889,649)</b>	-	<b>(\$13,026)</b>	-	-	-	<b>(\$902,675)</b>
<b>Total Expenditures</b>							
Total Expenditures	(889,649)	-	(205,568)	-	-	-	(1,095,217)
<b>Total Expenditures</b>	<b>(\$889,649)</b>	-	<b>(\$205,568)</b>	-	-	-	<b>(\$1,095,217)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(7,798,851)	-	-	-	(7,798,851)
<b>Total Ending Balance</b>	-	-	<b>(\$7,798,851)</b>	-	-	-	<b>(\$7,798,851)</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	(1.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.00)</b>

01/10/17 REPORT NO.: PDPFFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 005-00-00 Forensic Services Division

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

2017-19  
 PICS SYSTEM: BUDGET PREPARATION  
 PAGE 18  
 PROD FILE

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3100579	SC	C3791	AA FORENSIC SCIENTIST 1	1-	1.00-	24.00-	02	5,085.00		122,040-70,501-			122,040-70,501-
TOTAL PICS SALARY										122,040-			122,040-
TOTAL PICS OPE										70,501-			70,501-
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-				192,541-			192,541-

**FORENSIC SERVICES DIVISION**

Agency Priority # added at GB

Division Priority # added at GB

Forensics

**Policy Package 091** – Statewide Adjustment DAS Charges – **Recommended**

- Purpose – This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor’s Budget.
- How Accomplished – Reduces State Government Service Charges and DAS Estimated Charges.

<b>Expenditures</b>	<b>Fund Type</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>
Services & Supplies	General Fund	(356,240)	(356,240)	(356,240)
Services & Supplies	Other Funds	(9,120)	(9,120)	(9,120)
Services & Supplies	Federal Funds	(49,000)	(49,000)	(49,000)
<b>Total:</b>	<b>All Funds</b>	<b>(414,360)</b>	<b>(414,360)</b>	<b>(414,360)</b>

Agency Request \_\_\_\_\_

Governor’s Budget X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(356,240)	-	-	-	-	-	(356,240)
<b>Total Revenues</b>	<b>(\$356,240)</b>	-	-	-	-	-	<b>(\$356,240)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(37,515)	-	-	-	-	-	(37,515)
Data Processing	(41,963)	-	-	-	-	-	(41,963)
Facilities Rental and Taxes	(332,975)	-	-	-	-	-	(332,975)
Agency Program Related S and S	-	-	(9,120)	(49,000)	-	-	(58,120)
Other Services and Supplies	56,213	-	-	-	-	-	56,213
<b>Total Services &amp; Supplies</b>	<b>(\$356,240)</b>	-	<b>(\$9,120)</b>	<b>(\$49,000)</b>	-	-	<b>(\$414,360)</b>
<b>Total Expenditures</b>							
Total Expenditures	(356,240)	-	(9,120)	(49,000)	-	-	(414,360)
<b>Total Expenditures</b>	<b>(\$356,240)</b>	-	<b>(\$9,120)</b>	<b>(\$49,000)</b>	-	-	<b>(\$414,360)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	9,120	49,000	-	-	58,120
<b>Total Ending Balance</b>	-	-	<b>\$9,120</b>	<b>\$49,000</b>	-	-	<b>\$58,120</b>

**FORENSIC SERVICES DIVISION**

Agency Priority # 5

Division Priority # 1

Springfield Lab

**Policy Package 104** – Springfield Facility – **Not Recommended**

- Purpose – This policy option package provides basic infrastructure and functionality for OSP Policing and Forensics Laboratory services. The Springfield office has been in its current location for many years. Towns and cities have grown up around them and the needs of the offices have changed. To reduce hazards to the communities in which we operate it is best that we respond to the freeways and highways with as little passage as possible through residential, commercial, and educational areas. The Springfield facility includes the Southwest Region Headquarters, Patrol, and a Forensics laboratory. This facility is grossly undersized for the staff and does not have sufficient space for current operations. To provide critical functionality to the state’s citizens a larger office is required. This is exemplified by the Forensics Division with twenty-six authorized positions attempting to carry out their work in less than 6,000 square feet of laboratory and office space. Scientists must schedule access to critical equipment in order to complete their work which impacts turnaround times to their customers.
- How Accomplished – To gain the needed space the office must move from its current location in space leased from ODOT to another location. The Department did receive approval for \$1.6 M in General Funds (GF) to address this issue in 2015-17. However, the agency was not able to move forward with a new Springfield facility in 2015-17. This was partly due to cost increases around the Springfield area being higher than what OSP had originally assumed back in 2014. Therefore, OSP is resubmitting this request for 2017-19 with updated cost assumptions. The Department has also ensured that the \$1.6 M GF will not be spent in 2015-17 and will be reverted at the end of the current biennium. OSP respectfully requests that the funding originally approved for 2015-17 be made available to help fund this request in 2017-19.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	General Fund	2,405,477	1,550,590	1,550,590
Total:	All Funds	2,405,477	1,550,590	1,550,590

Agency Request     

Governor’s Budget X

Legislatively Adopted     

Budget Page

Division	Pkg 104 Springfield Facility	General Fund	Lottery Funds	Other Funds	All Funds
Patrol		672,073			672,073
Fish & Wildlife			36,826	110,478	147,304
Criminal		355,372			355,372
Forensics		2,405,477			2,405,477
Agency Support		29,093			29,093
Gaming				28,357	28,357
State Fire Marshal				44,928	44,928
Total:		3,462,015	36,826	183,763	3,682,604

Agency Request \_\_\_\_\_

Governor's Budget X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 104 - Springfield Facility

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**FORENSIC SERVICES DIVISION**

**Agency Priority # 6**

**Division Priority # 2**

**Central Point Lab**

**Policy Package 105 – Central Point Facility – **Not Recommended****

- Purpose – The OSP Central Point office is currently owned by the Department of Administrative Services (DAS). The site is in need of major system maintenance and general building upkeep/repair. It is OSP’s understanding that DAS wishes to transfer the site to OSP and OSP wishes to acquire the site. As this is a self-support site costs to update the building are passed along to the tenant. If OSP did not assume ownership of our Central Point office then OSP would need to look at moving to a different location. Based on the agency’s analysis, assuming ownership from DAS is more cost effective than leasing or purchasing a new Central Point facility. This is especially true since our Central Point office houses our Patrol, Fish & Wildlife, Criminal, Forensics, Medical Examiner, Agency Support – Dispatch, Gaming Enforcement, and State Fire Marshal operations. It would be extremely difficult and costly to lease or purchase a new office location that would provide the space needed for all of these programs.
- How Accomplished – Transfer of property from DAS to OSP, including the transfer of the bond obligation. Funding for some of the needed repairs and bond obligation does not increase the currently budgeted cost to OSP. However, there is a need for OSP to replace the current HVAC system in 2017-19 that exceeds our base Current Service Level budget. OSP is submitting this policy option package to request the additional appropriation and limitation needed to address our HVAC needs in Central Point.

<b>Expenditures</b>	<b>Fund Type</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>
Services & Supplies	General Fund	93,744	0	0
Capital Outlay	General Fund	468,720	0	0
<b>Total:</b>	<b>All Funds</b>	<b>562,464</b>	<b>0</b>	<b>0</b>

Agency Request     

Governor’s Budget X

Legislatively Adopted     

Budget Page

Division	Pkg 105 Central Point Facility	General Fund	Lottery Funds	Other Funds	All Funds
Patrol		294,516			294,516
Fish & Wildlife		24,624	49,248	73,872	147,744
Criminal		205,092		51,354	256,446
Forensics		562,464			562,464
Medical Examiners		24,138			24,138
Agency Support		8,424		284,310	292,734
Gaming				18,468	18,468
State Fire Marshal				23,490	23,490
Total:		1,119,258	49,248	451,494	1,620,000

Agency Request       

Governor's Budget   X  

Legislatively Adopted       

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 105 - Central Point Facility

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

Forensic Services DivisionAgency Priority #   8  Division Priority #   3  Portland LabPolicy Package 107 – Portland Lab Remodel – **Not Recommended**

- Purpose: To add additional space to the Portland laboratory to accommodate needed increases in staff and instruments.
- Justification: For a variety of reasons related to efficiency and performance, the industry standard for a multi-discipline laboratory facility is approximately 750 ft<sup>2</sup> per employee (with all associated instruments and equipment). With 72 employees working in its 49,000 square foot facility, the Portland lab stands at 680 ft<sup>2</sup> per employee. With the addition of nine new employees from SB-1571, the ratio will drop to only 605 ft<sup>2</sup> per employee by January, 2017. Depending on the outcome of policy option packages 108 and 109, the Division may need to house as many as 29 additional scientists in the Portland facility; that's *far* too many employees for the existing space, and it will be even more crowded if the Pendleton lab is closed. Converting 1,500 ft<sup>2</sup> of existing storage space would allow the Portland lab to accommodate 29 additional positions with an average of 460 ft<sup>2</sup> per employee. That's too crowded for professional and optimized lab-space, but it's the best short term solution while the Division waits for a facility replacement in Springfield (see POP #104). The Division believes this proposal will not compromise the quality of the lab work being performed in the short term.
- Outcomes: Although our analyst processing-time-per-case has been declining, our backlog is increasing as we lose ground against our key performance measure. The Division must add additional employees and instruments to process the increasing workload, but that can't be done adequately and responsibly without the addition of workspace. Adding space, employees and equipment will provide for the following long term outcomes:
  - Shorter overall processing time.
  - A higher percentage of cases completed within thirty days of submission.
  - A reduction in backlog across all divisions
  - Decreased or eliminated reliance on WSP and other external labs to process Oregon evidence
  - Restoration of some felony property crime processing
- How Accomplished – This package requests funds to convert 1500 ft<sup>2</sup> of existing space to accommodate 23 positions.

Agency Request       Governor's Budget   X  Legislatively Adopted       Budget Page

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	Other Fund	599,600		
Capital Outlay	Other Fund	1,420,000		
Total:	Other Fund	\$2,019,600		

**Performance & Outcome Measures**

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

The Division's Key Performance Measure is affected by several variables, some of which (total number of requests submitted) are outside our control.

Percent of Request Completed in less than 30 days															
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Actual	57%	49%	45%	45%	49%	35%	28%	25%*							
Target						52%	55%	58%	61%	64%	67%	70%	73%	76%	80%

\* Percentage reported reflects data from January 1, 2016 to June 30, 2016

Longer-Range Effects: Additional space is required because additional staff and equipment are needed to process increasing workloads. When additional scientists are added the associated training demands initially *reduce* the number hours available for bench-work, as operational analysts are removed from work to provide training. As a result, total production is expected to drop during construction and the initial training phase before improving dramatically. During this phase the Division will track efficiency and performance by monitoring analyst processing time.

**PART B: Other Performance Measures:**

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

Measure	2013	2014	2015	2016	2017	2018	2019
Analyst time spent per request							
<b>DATA:</b>							
Actual	3.5 hours	3 hours	2.75 hours				
Target							
Target Impact							

Agency Request \_\_\_\_\_

Governor's Budget X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 107 - Portland Lab - Remodel

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

Forensic Services Division

Agency Priority #   9  

Division Priority #   4  

*Portland Lab*

Policy Package 108 – Forensic SAFE Staffing – **Recommended as Modified**

- Purpose: To fund 4 DNA scientists and 2 biologists to help promptly process the projected increase of SAFE (Sexual Assault Forensic Evidence) kits.
- Justification: The DNA backlog is increasing and the volume of SAFE kits is expected to continue increasing. Additional staffing is needed in DNA and Biology to process the volume.
- Outcomes: Although our analyst processing-time-per-case has been declining, our backlog is increasing as we lose ground against our key performance measure. The Division must add additional employees and instruments to process the increasing workload. Adding space, employees and equipment will provide for the following long term outcomes:
  - Shorter overall processing time.
  - A higher percentage of cases completed within thirty days of submission.
  - A reduction in backlog
- How Accomplished – This package provides 6 FTE to augment existing staffing to help with the increased caseload due to SAFE kit submissions.

**Recommended as Modified** – This package was originally requested as Other Funds, the analyst approved the package using General Fund.

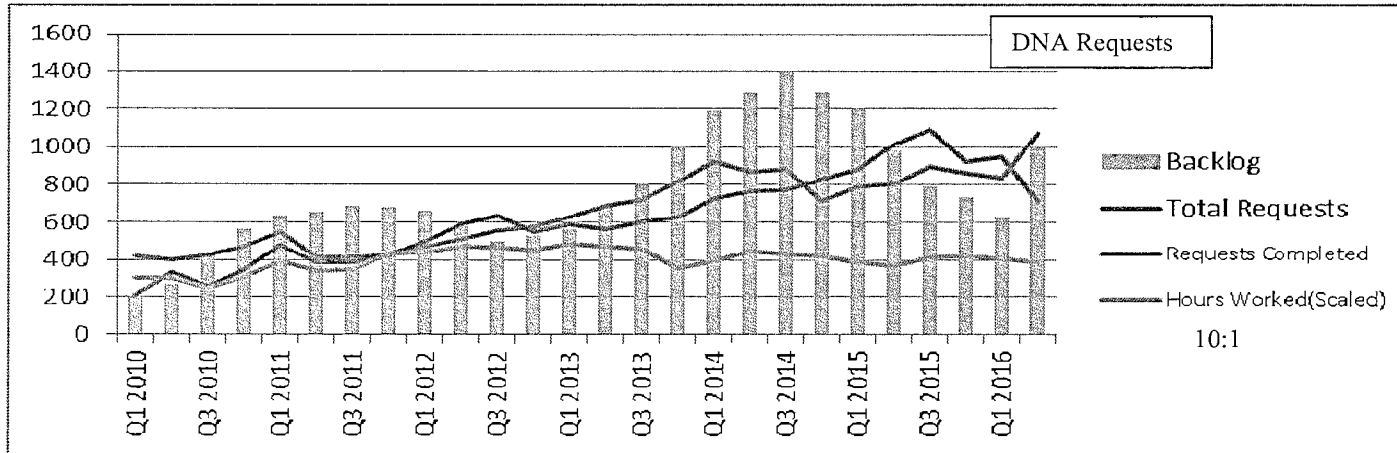
Agency Request       

Governor’s Budget   X  

Legislatively Adopted       

Budget Page





Expenditures	Fund Type	2017-19	2019-21	2021-23
Personal Services	General Fund	811,456	1,217,178	1,217,178
Services & Supplies	General Fund	350,791	525,793	525,793
Capital Outlay	General Fund	467,000	233,500	233,500
<b>Total:</b>	General Fund	<b>\$1,629,247</b>	<b>\$1,976,471</b>	<b>\$1,976,471</b>

Position Class/Salary Range	Phase-In Date	Fund Type	2017-19 Pos/FTE	2019-21 Pos/FTE	2021-23 Pos/FTE
Forensic Scientist 1	1/1/2018	General Fund	4 / 3.00	4 / 4.00	4 / 4.00
Forensic Scientist 1	7/1/2018	General Fund	2 / 1.00	2 / 2.00	2 / 2.00
<b>Total:</b>		General Fund	<b>6 / 4.00</b>	<b>6 / 6.00</b>	<b>6 / 6.00</b>

Agency Request \_\_\_\_\_

Governor's Budget  X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**Performance & Outcome Measures**

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

Identify KPMs that are linked to the package, and identify the anticipated performance impacts associated with implementation of the package.

Percent of Request Completed in less than 30 days															
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Actual	57%	49%	45%	45%	49%	35%	28%	25%*							
Target						52%	55%	58%	61%	64%	67%	70%	73%	76%	80%

\* Percentage reported reflects data from January 1, 2016 to June 30, 2016

Longer-Range Effects: Biologists require approximately six months to train, while DNA scientists can take up to a full year. As a result, new scientists are a net resource drain while they are in training, as they're unproductive and they pull productive scientists off the bench for training and supervision. Assuming hiring is complete within six months of funding; the Division KPM is likely to decline for approximately 12 to 18 months following funding before improving dramatically.

**PART B: Other Performance Measures:**

The current KPM is a valuable measure, as it reports division performance against partner and customer expectations, but it is problematic as it is influenced by confounding statistical influences (like backlog overtime), and skewed by factors outside the control of the lab (like the total number of requests, and the proportions of the requests, sent to the lab). In order to get a more complete picture the Division should continue to monitor Analyst performance, the best indication of how efficiently cases are being managed at the analyst level.

Measure: Analyst time spent per request							
DATA:	2013	2014	2015	2016	2017	2018	2019
Actual	3.5 hours	3 hours	2.75 hours				
Target							
Target Impact							

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 108 - Forensics SAFE Staffing

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,629,247	-	-	-	-	-	1,629,247
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$1,629,247</b>	-	-	-	-	-	<b>\$1,629,247</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	488,160	-	-	-	-	-	488,160
All Other Differential	29,290	-	-	-	-	-	29,290
Empl. Rel. Bd. Assessments	230	-	-	-	-	-	230
Public Employees' Retire Cont	117,461	-	-	-	-	-	117,461
Social Security Taxes	39,585	-	-	-	-	-	39,585
Worker's Comp. Assess. (WCD)	272	-	-	-	-	-	272
Mass Transit Tax	3,114	-	-	-	-	-	3,114
Flexible Benefits	133,344	-	-	-	-	-	133,344
<b>Total Personal Services</b>	<b>\$811,456</b>	-	-	-	-	-	<b>\$811,456</b>
<b>Services &amp; Supplies</b>							
Instate Travel	3,000	-	-	-	-	-	3,000
Out of State Travel	20,400	-	-	-	-	-	20,400
Employee Training	7,200	-	-	-	-	-	7,200
Office Expenses	9,000	-	-	-	-	-	9,000
Telecommunications	7,200	-	-	-	-	-	7,200
Data Processing	11,904	-	-	-	-	-	11,904
IT Professional Services	42,137	-	-	-	-	-	42,137
Dues and Subscriptions	3,000	-	-	-	-	-	3,000

\_\_\_\_ Agency Request  
2017-19 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 108 - Forensics SAFE Staffing

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	199,250	-	-	-	-	-	199,250
Other Services and Supplies	2,700	-	-	-	-	-	2,700
Expendable Prop 250 - 5000	6,000	-	-	-	-	-	6,000
IT Expendable Property	39,000	-	-	-	-	-	39,000
<b>Total Services &amp; Supplies</b>	<b>\$350,791</b>	-	-	-	-	-	<b>\$350,791</b>
<b>Capital Outlay</b>							
Technical Equipment	467,000	-	-	-	-	-	467,000
<b>Total Capital Outlay</b>	<b>\$467,000</b>	-	-	-	-	-	<b>\$467,000</b>
<b>Total Expenditures</b>							
Total Expenditures	1,629,247	-	-	-	-	-	1,629,247
<b>Total Expenditures</b>	<b>\$1,629,247</b>	-	-	-	-	-	<b>\$1,629,247</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	6
<b>Total Positions</b>	-	-	-	-	-	-	<b>6</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 108 - Forensics SAFE Staffing

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							4.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>4.00</b>

01/10/17 REPORT NO.: PPDFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 005-00-00 Forensic Services Division

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

2017-19  
 PICS SYSTEM: BUDGET PREPARATION  
 PAGE 19  
 PROD FILE

PACKAGE: 108 - Forensics SAFE Staffing

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3100682	SC C3791 AA	FORENSIC SCIENTIST 1	1	.75	18.00	02	5,085.00	91,530 52,875				91,530 52,875
3100683	SC C3791 AA	FORENSIC SCIENTIST 1	1	.75	18.00	02	5,085.00	91,530 52,875				91,530 52,875
3100684	SC C3791 AA	FORENSIC SCIENTIST 1	1	.75	18.00	02	5,085.00	91,530 52,875				91,530 52,875
3100685	SC C3791 AA	FORENSIC SCIENTIST 1	1	.75	18.00	02	5,085.00	91,530 52,875				91,530 52,875
3100686	SC C3791 AA	FORENSIC SCIENTIST 1	1	.50	12.00	02	5,085.00	61,020 35,251				61,020 35,251
3100725	SC C3791 AA	FORENSIC SCIENTIST 1	1	.50	12.00	02	5,085.00	61,020 35,251				61,020 35,251
TOTAL PICS SALARY								488,160				488,160
TOTAL PICS OPE								282,002				282,002
TOTAL PICS PERSONAL SERVICES =			6	4.00	96.00			770,162				770,162

**Forensic Services Division**

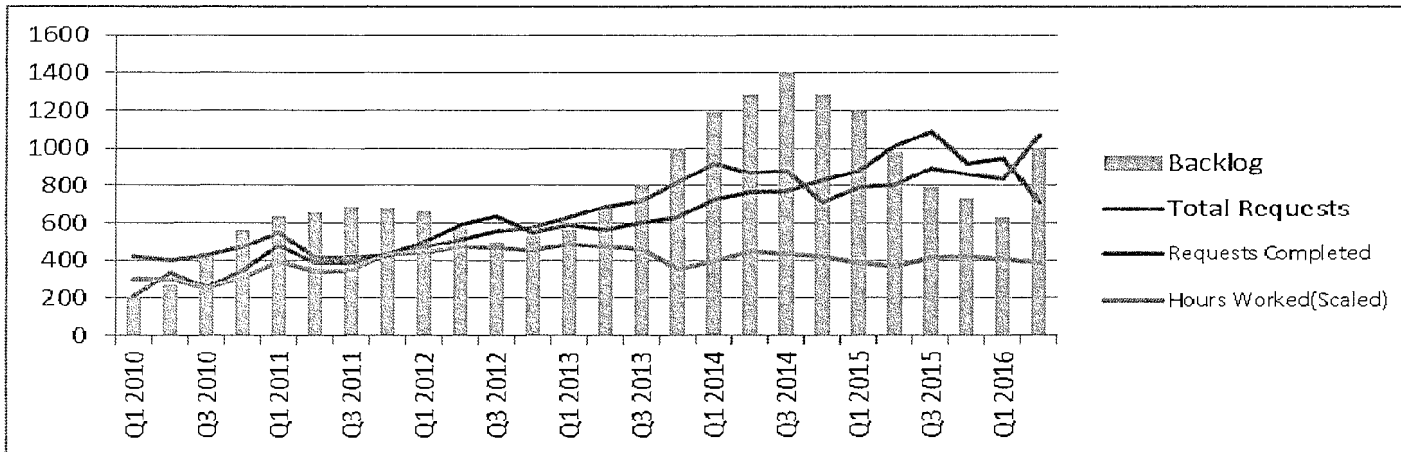
**Agency Priority # 10**

**Division Priority # 5**

**Portland Lab**

**Policy Package 109 – Forensic Backlog Staffing – Not Recommended**

- Purpose: To fund 23 positions to process incoming workload, shorten processing time, and reduce existing backlog across all disciplines.
- Justification: Workload (request volume) has increased approximately 15% over the last two years in spite of influences pushing the number of requests down. (Property DNA processing nearly eliminated, DRE toxicology work being sent out of state, etc.) Division backlog is increasing too, in spite of process and speed improvements. Efficiencies cannot compensate indefinitely for profound understaffing.



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

- Outcomes: Although our analyst processing-time-per-case has been declining, our backlog is increasing as we lose ground against our key performance measure. The Division must add additional employees and instruments to process the increasing workload. Adding employees and equipment will provide for the following long term outcomes:
  - Shorter overall processing time.
  - A higher percentage of cases completed within thirty days of submission.
  - A reduction in backlog across all divisions
  - Decreased or eliminated reliance on WSP and other external labs to process Oregon evidence
  - Restoration of some felony property crime processing
  
- How Accomplished – This package provides 23 FTE to augment existing staffing which has been inadequate to manage increasing workload and the existing backlog.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Personal Services	Other Fund	4,099,253	4,739,004	4,739,004
Services & Supplies	Other Fund	786,941	681,666	681,666
Capital Outlay	Other Fund	880,000	400,000	400,000
<b>Total:</b>	Other Fund	<b>\$5,766,194</b>	<b>\$5,820,670</b>	<b>\$5,820,670</b>

Position Class/Salary Range	Phase-In Date	Fund Type	2017-19 Pos/FTE	2019-21 Pos/FTE	2021-23 Pos/FTE
Forensic Scientist 1	10/1/2017	Other Fund	14 / 12.32	14 / 14.00	14 / 14.00
Forensic Scientist 1	1/1/2018	Other Fund	3 / 2.25	3 / 3.00	3 / 3.00
PEM E	10/1/2017	Other Fund	4 / 3.52	4 / 4.00	4 / 4.00
Operation & Policy Analyst 1	7/1/2017	Other Fund	1 / 1.00	1 / 1.00	1 / 1.00
Admin Specialist 2	10/1/2017	Other Fund	1 / 0.88	1 / 1.00	1 / 1.00
<b>Total:</b>		Other Fund	<b>23 / 19.97</b>	<b>23 / 23.00</b>	<b>23 / 23.00</b>

Agency Request \_\_\_\_\_

Governor’s Budget  X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_



**Performance & Outcome Measures**

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

Identify KPMs that are linked to the package, and identify the anticipated performance impacts associated with implementation of the package.

Percent of Request Completed in less than 30 days															
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Actual	57%	49%	45%	45%	49%	35%	28%	25%*							
Target						52%	55%	58%	61%	64%	67%	70%	73%	76%	80%

\* Percentage reported reflects data from January 1, 2016 to June 30, 2016

Longer-Range Effects: Biologists require approximately six months to train, while DNA scientists, firearms examiners and others can take up to a full year. As a result, new scientists are a net resource drain while they are in training: they're unproductive and they pull productive scientists off the bench to train and supervise. Assuming hiring is complete within six months of funding, the Division KPM is likely to decline for approximately 12 to 18 months before improving dramatically.

**PART B: Other Performance Measures:**

The current KPM is a valuable measure, as it reports division performance against partner and customer expectations, but it is problematic as it is influenced by confounding statistical influences (like backlog overtime), and skewed by factors outside the control of the lab (like the total number of requests, and the proportions of the requests, sent to the lab). In order to get a more complete picture the Division should continue to monitor Analyst performance, the best indication of how efficiently cases are being managed at the analyst level.

Measure	Analyst time spent per request						
<b>DATA:</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Actual	3.5 hours	3 hours	2.75 hours				
Target							
Target Impact							

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 109 - Forensics Backlog Staffing

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
 2017-19 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 109 - Forensics Backlog Staffing

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Technical Equipment	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 109 - Forensics Backlog Staffing

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

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

**Forensics**

Agency Priority # 22

Division Priority # 6

**Pendleton Lab**

**Policy Package 121 – Pendleton Lab Facility – Not Recommended**

- Purpose – The current Pendleton facility is inadequate for laboratory work due to contamination from the HVAC system and a shortage of scientific space. OSP has analyzed the current situation and determined that, due to construction type and age, it is not cost effective to remediate the facility to create proper laboratory space. This is largely due to the fact that the current facility is an old nuclear fallout shelter with concrete walls. Therefore, it is not cost effective to remodel to the necessary standards. The existing conditions cause gross inefficiencies for our scientists as they must continually monitor and clean work areas due to building-related contamination from the HVAC system. If this policy option package is not approved the Department plans to close this laboratory and relocate some of the displaced positions to other forensic laboratories in Bend, Portland or Central Point.
- How Accomplished – Resolution of the issue is resolved by moving the Lab to a proper laboratory environment. This requires the agency work with local developers to find buildings built for laboratory use or enter into a lease for a build to suit building that is designed from the start as laboratory space.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	General Fund	1,003,626	634,355	634,355
Total:		1,003,626	634,355	634,355

Revenues	Fund Type	2017-19	2019-21	2021-23
General Fund	General Fund	1,003,626	634,355	634,355
Total:		1,003,626	635,355	634,355

Agency Request     

Governor’s Budget   X  

Legislatively Adopted     

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 121 - Pendleton Lab Facility

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Miscellaneous	OF	0975 Other Revenue	295,519	66,466	66,466	1,066,466	1,066,466	
Misc. Income	OF	0410 Charge for Services	2,685	130,917	130,917	130,917	130,917	
Fines & Forfeitures	OF	0505 Fines & Forfeitures	14	160	160	160	160	
DNA Dinner Donations	OF	0905 Donations	7,300	8,650	8,650	8,650	8,650	
Trf from DAS for Surplus Sales	OF	0705 Sales Income	468	3,299	3,299	3,299	3,299	
Intoxilizer COP Interest	OF	0605 Interest Income	34,135	0	0	0	0	
Transfer Out – Intrafund	OF	2010 Transfer- Out	0	0	0	0	0	
Transfer from Dept. of Revenue	OF	1150 Trf-In Revenue	253,000	351,572	351,572	8,048,890	8,048,890	
Transfer from Dept. of Judicial	OF	1198 Trf-In Judicial	0	0	0	0	0	
Transfer from Dept of Revenue	OF	1150 Trf-In DOR	0	0	0	0	0	
Total – OF:			\$593,121	\$561,064	\$561,064	\$9,258,382	\$9,258,382	
NIJ, NFSIA Coverdale	FF	0995 Federal Revenue	1,277,862	2,075,940	2,075,940	2,184,149	2,184,149	
Transfer Out – Intrafund	FF	2010 Transfer- Out	(43,573)	(29,559)	(29,559)	(43,574)	(43,574)	
Total – FF:			\$1,234,289	\$2,046,381	\$2,046,381	\$2,140,575	\$2,140,575	

\_\_\_\_ Agency Request

  X   Governor's Budget

\_\_\_\_ Legislatively Adopted

Budget Page \_\_\_\_

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

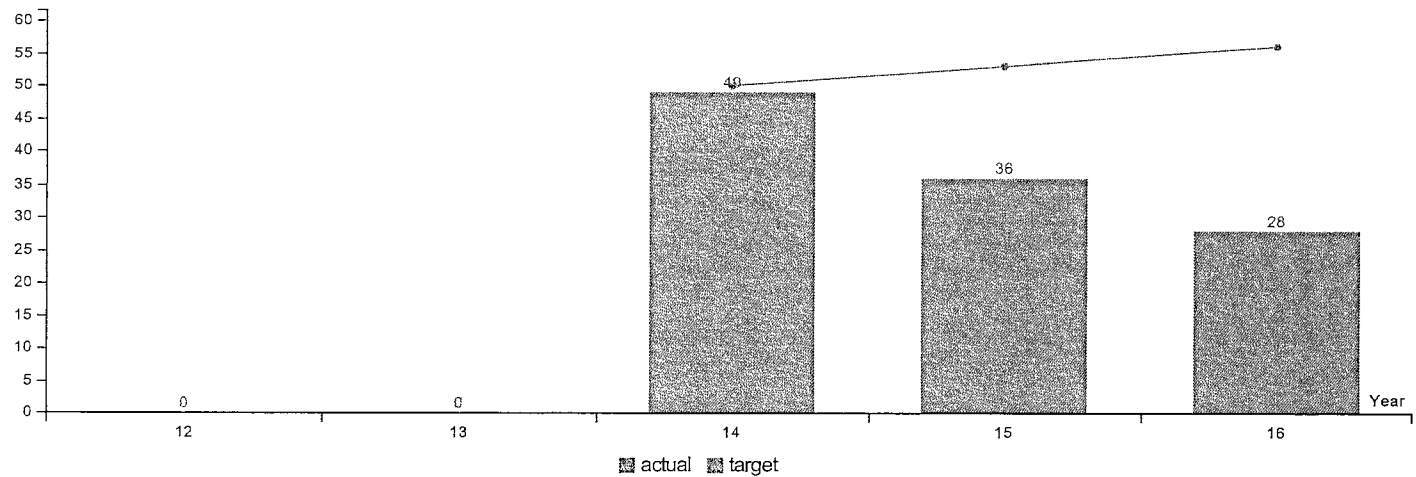
Police, Dept of State  
2017-19 Biennium

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

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	2,685	130,917	130,917	130,917	130,917	-
Fines and Forfeitures	14	160	160	160	160	-
Interest Income	34,135	-	-	-	-	-
Sales Income	468	3,299	3,299	3,299	3,299	-
Donations	7,300	8,650	8,650	8,650	8,650	-
Other Revenues	295,519	66,466	66,466	1,066,466	1,066,466	-
Tsfr From Revenue, Dept of	253,000	351,572	351,572	8,048,890	8,048,890	-
<b>Total Other Funds</b>	<b>\$593,121</b>	<b>\$561,064</b>	<b>\$561,064</b>	<b>\$9,258,382</b>	<b>\$9,258,382</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	1,277,862	2,077,276	2,075,940	2,184,149	2,184,149	-
Transfer Out - Intrafund	(43,573)	(29,559)	(29,559)	(43,574)	(43,574)	-
<b>Total Federal Funds</b>	<b>\$1,234,289</b>	<b>\$2,047,717</b>	<b>\$2,046,381</b>	<b>\$2,140,575</b>	<b>\$2,140,575</b>	<b>-</b>



KPM #8	Forensic Analysis - Percentage of analytical requests completed within 30 days or less.
	Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Percentage of analytical requests completed within 30 days</b>					
Actual	No Data	No Data	49%	36%	28%
Target	TBD	TBD	50%	53%	56%

**How Are We Doing**

Timely forensic analysis is critical to successful criminal investigations and the efficient administration of the criminal justice system. National standards define forensic “backlogs” of submissions as any analytical request that has not been completed within 30 days. The goal is to have 80 percent of all analysis completed within 30 days of receipt by the year 2023. To reach our goal, the turnaround time needs to be improved by approximately 7 percent annually beginning in 2016.

In 2013, the percentage of analytical requests completed in 30 days was 49 percent. The percentage completed within 30 days decreased to 36 percent in 2014 and to 28 percent in 2015. The Division is trending away from the KPM’s target even as other measures of efficiency are showing steady and significant improvement. For example, the processing time per request has dropped from 3 hours 30 minutes in 2013, to 3 hours in 2014, to only 2 hours 45 minutes in 2015. In fact, in 2015 the Division completed 3,589 more requests in 8,157 fewer analytical hours as compared to 2013. We are processing more requests in fewer hours, but are trending downward against the target due to staffing shortages and increasing work volume.

**Factors Affecting Results**

The Division is experiencing a steady increase in analytical requests. There were 25,138 requests in 2013, 28,533 requests in 2014, and 28,727 requests in 2016. Analytical request volume has increased 14 percent since 2013, even with the rejection of most DNA property case work.

The Division continues to be impacted by changes in the forensic sciences, emerging drug trends, training new staff and the ability to keep pace with new technology. Evolving changes in submission practices of Sexual Assault Kits by law enforcement agencies will require a continuing shift in resources and focus. Backlogs in the forensic disciplines of Chemistry, Biology and DNA are expected to continue increasing for much of the next year.

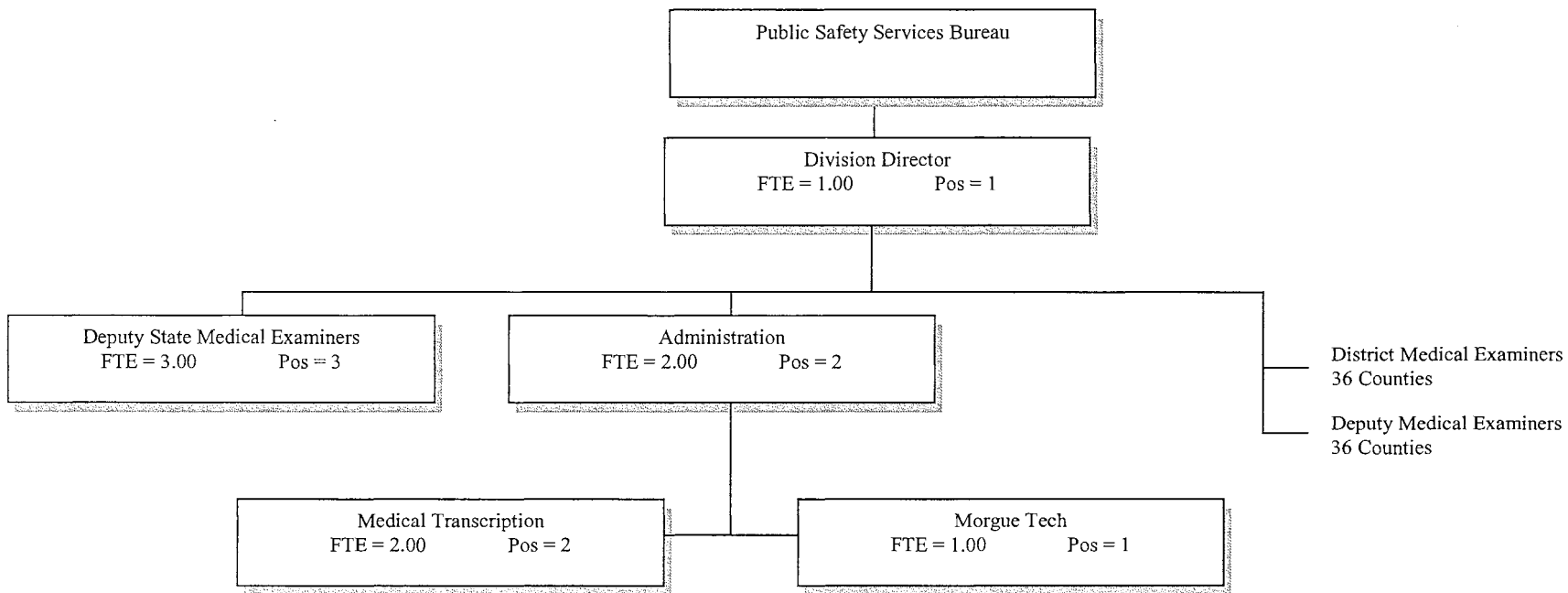
The methodology the division used to calculate its turnaround time changed in April of 2014. Prior to April 2014, when a piece of evidence was submitted to the division, the turnaround time was

calculated using the length of time it took to perform each forensic analysis discipline separately. Beginning in April 2014, the turnaround time has been calculated from when the evidence is submitted to the division to when all analysis has been completed and the results have been provided to the customer. This had two adverse effects: it increases overall average turnaround time and it biases the data in favor of cases in the "over 90 day" category.



**Department of Oregon State Police  
Medical Examiner Division  
2015-2017**

---



2013-15 LAB  
FTE = 9.00  
Pos = 9

2015-17 CSL  
FTE = 9.00  
Pos = 9

2015-17 Agency Request  
FTE = 9.00  
Pos = 9

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

2015-17 Legislative Adopted  
FTE = 9.00  
Pos = 9

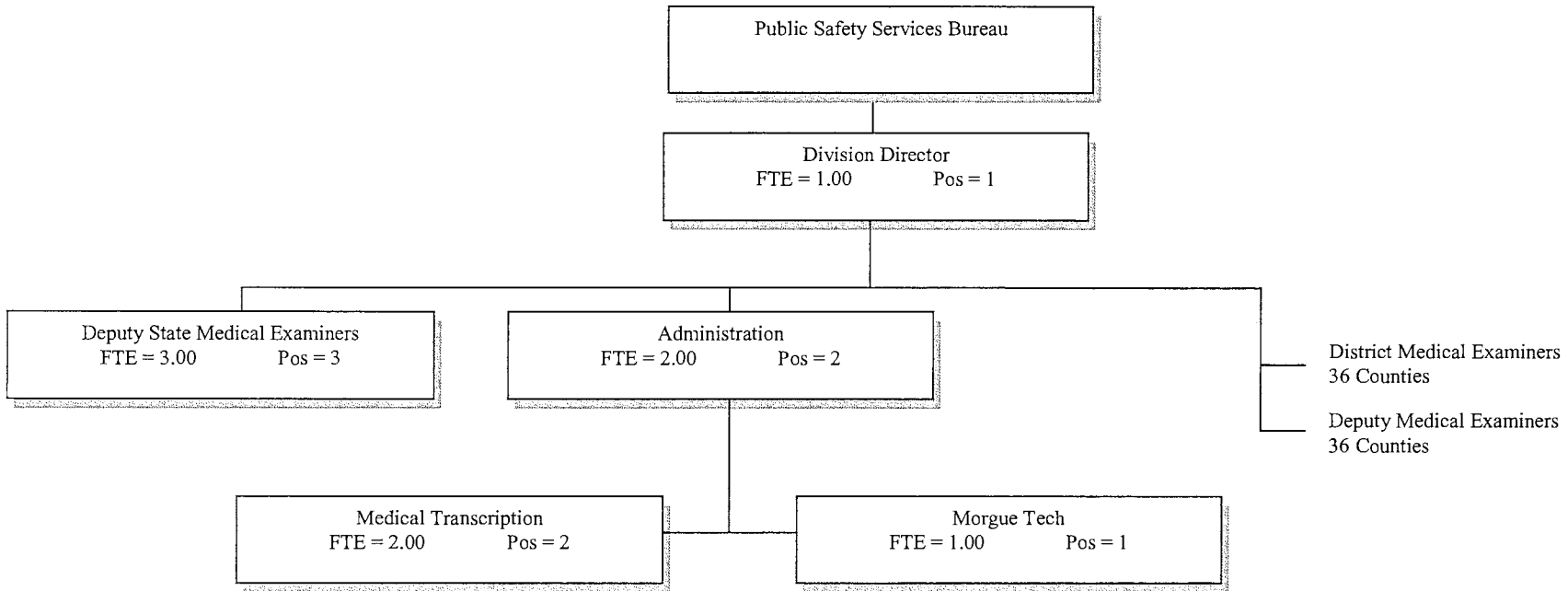
\_\_\_\_\_ Agency Request

\_\_\_\_\_ Governor's Budget

  X   Legislatively Adopted

Page \_\_\_\_\_

**Department of Oregon State Police  
Medical Examiner Division  
2017-2019**



2015-17 LAB  
FTE = 9.00  
Pos = 9

2017-19 CSL  
FTE = 9.00  
Pos = 9

2017-19 Agency Request  
FTE = 11.00  
Pos = 11

2017-19 Gov's Budget  
FTE = 9.00  
Pos = 9

2017-19 Legislative Adopted  
FTE = 0.00  
Pos = 0

\_\_\_\_\_ Agency Request

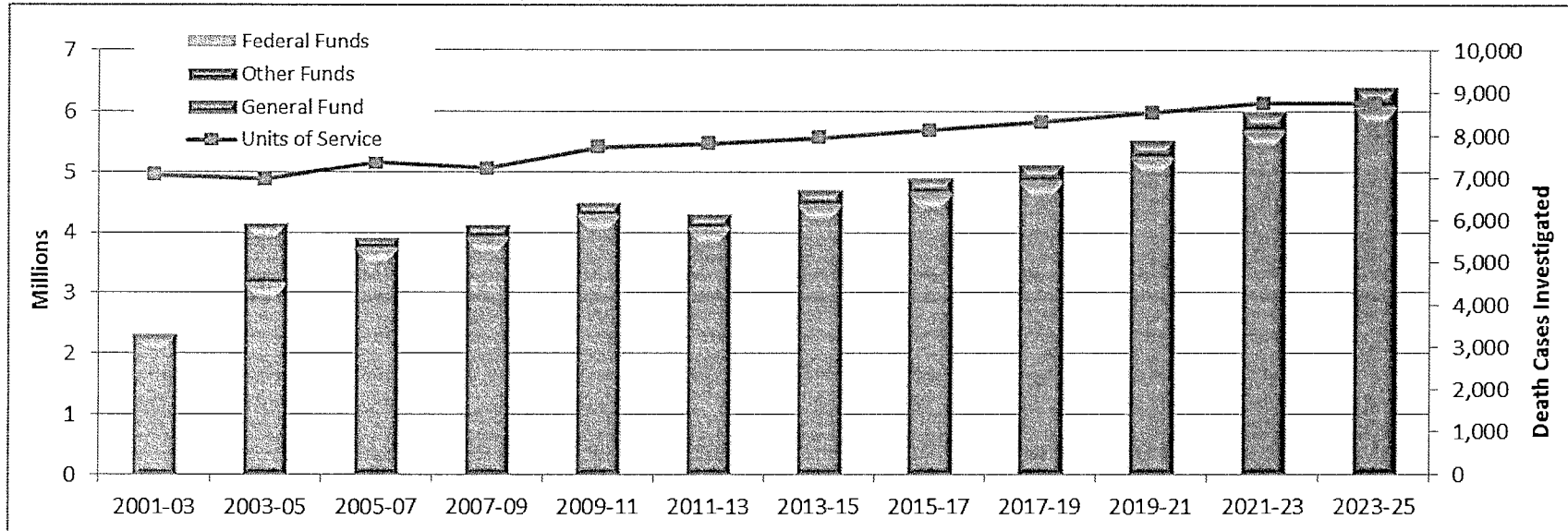
  X   Governor's Budget

\_\_\_\_\_ Legislatively Adopted

Page \_\_\_\_\_

**Oregon State Police: State Medical Examiner**

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



**Executive Summary**

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

Agency Request

Governor’s Budget

Legislatively Adopted

Budget Page

**Program Funding Request**

The Division funding request at Governor’s Budget for the 2017-2019 Biennium is \$4,839,910 (GF) and \$282,293 (OF). Total funds request for the Division is \$5,122,203. This includes policy packages 103, for Staffing and 105, for Agency Infrastructure (not recommended at Governor’s Budget).

**Program Description**

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

The cost driver for the Medical Examiner is the population of Oregon. The number of deaths rises with rising population. Eventually, more forensic pathologists will be needed to comply with national autopsy standards.

**Program Justification and Link to 10-Year Outcome**

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

Agency Request \_\_\_\_\_

Governor’s Budget  X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

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

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

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

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

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

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

**Program Performance**

The Medical Examiner Division indirectly serves a population of 4 million people by providing forensic examinations, toxicology testing and determining identification. In the last biennium period, we directly served 8,345 families, law enforcement or public health officials by investigating and certifying deaths falling under our jurisdiction including

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

Oregon Health Statistics documents we are directly involved in determining the cause and manner of death, and signing a death certificate reflecting that information, in 12% of approximately 35,000 deaths each year. As our population increases, so will cases requiring our services. Census projection indicates a growth in population of 10% over the next 10 years. With a current biennial LAB budget of \$4,635,177 we provided this service for approximately \$555 per investigation. The cost per capita is \$1.15 per biennium or \$0.57 per year.

Agency Request _____	Governor's Budget <u>  X  </u>	Legislatively Adopted _____	Budget Page _____
----------------------	--------------------------------	-----------------------------	-------------------



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

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

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

**Enabling Legislation/Program Authorization**

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

**Funding Streams**

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

**Significant Proposed Program Changes from 2015-17.**

The State Medical Examiner is submitting a policy option package for two Deputy State Medical Examiner FTE positions to replace a partially funded contract position and a Limited Duration position. **Not recommended at Governor’s Budget.**

Agency Request \_\_\_\_\_

Governor’s Budget  X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**Office of State Medical Examiner**

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

---

Agency Request \_\_\_\_\_

Governor's Budget   X  

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

Office of State Medical Examiner	2017-19 Agency Request		2017-19 Governor's Budget		2017-19 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
<b>BASE BUDGET:</b>	5,070,497	9 / 9.00	5,070,497	9 / 9.00		
<b>ESSENTIAL PACKAGES:</b>						
010 Non-PICS Personal Services Adjustments	(2,113)		(2,113)			
021 Phase - In						
022 Phase - Out						
031 Standard Inflation / Price List Adjustments	117,036		117,036			
032 Above Standard Inflation						
033 Exceptional Inflation						
<b>TOTAL ESSENTIAL PACKAGES</b>	<b>114,923</b>		<b>114,923</b>			
<b>POLICY PACKAGES:</b>						
090 Analyst Adjustments						
091 Statewide Adjustment DAS Chgs			(63,184)			
092 Statewide AG Adjustment			(33)			
103 Medical Examiner Deputy Positions	506,897	2 / 2.00	0	0 / 0.00		
105 Central Point Facility	24,138		0			
<b>TOTAL POLICY PACKAGES</b>	<b>531,035</b>	<b>2 / 2.00</b>	<b>(63,217)</b>	<b>0 / 0.00</b>		
<b>TOTAL 2017-19 BUDGET</b>	<b>5,716,455</b>	<b>11 / 11.00</b>	<b>5,122,203</b>	<b>9 / 9.00</b>		

Agency Request       

Governor's Budget   X  

Legislatively Adopted       

Budget Page

**ESSENTIAL PACKAGES:**

**PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2017-2019 biennium.

**010 Non-PICS Personal Services Adjustments**

The vacancy factor was recalculated and adjusted by (\$7,252) General Fund and (\$376) Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$4,217 General Fund and \$634 Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$592 General Fund and \$72 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3.7% (overtime, shift differential, other differential, temporaries, and unemployment).

**020 Program Adjustments**

This program had no phase-in or phase-outs for 2017-19.

**030 Inflation/Price List Adjustments**

The Cost of Goods and Services increase totals \$103,399 General Fund and \$4,979 Other Funds. This is based on the price list's 13.14% inflation for Attorney General charges; 4.1% inflation for professional services; a facilities rent increase of 6.9%; and the standard 3.7% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

This program has a net increase / (decrease) of \$14,101 General Fund and (\$5,443) Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Office of State Medical Examiner	2015-2017	2017-2019	Difference
Audits - Secretary of State	5,617	5,910	293
Central Government Service Charges	849	0	(849)
Certification Office for Business Inclusion & Diversity	412	451	39
State Library Assessment	921	1,129	208
Law Library Assessment	559	575	16
DAS - Direct/Service/SDC/Debt Mgmt	29,188	36,808	7,620
Risk Management Charges	1,577	2,741	1,164
Workers Comp Premiums	3,735	3,902	167
<b>Total:</b>	<b>42,858</b>	<b>51,516</b>	<b>8,658</b>

Agency Request \_\_\_\_\_

Governor's Budget  X 

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,443)	-	-	-	-	-	(2,443)
<b>Total Revenues</b>	<b>(\$2,443)</b>	-	-	-	-	-	<b>(\$2,443)</b>
<b>Personal Services</b>							
Pension Obligation Bond	4,217	-	634	-	-	-	4,851
Mass Transit Tax	592	-	72	-	-	-	664
Vacancy Savings	(7,252)	-	(376)	-	-	-	(7,628)
<b>Total Personal Services</b>	<b>(\$2,443)</b>	-	<b>\$330</b>	-	-	-	<b>(\$2,113)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,443)	-	330	-	-	-	(2,113)
<b>Total Expenditures</b>	<b>(\$2,443)</b>	-	<b>\$330</b>	-	-	-	<b>(\$2,113)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(330)	-	-	-	(330)
<b>Total Ending Balance</b>	-	-	<b>(\$330)</b>	-	-	-	<b>(\$330)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	117,500	-	-	-	-	-	117,500
<b>Total Revenues</b>	<b>\$117,500</b>	-	-	-	-	-	<b>\$117,500</b>
<b>Services &amp; Supplies</b>							
Instate Travel	347	-	-	-	-	-	347
Out of State Travel	416	-	-	-	-	-	416
Employee Training	312	-	-	-	-	-	312
Office Expenses	866	-	-	-	-	-	866
Telecommunications	792	-	42	-	-	-	834
State Gov. Service Charges	14,101	-	(5,443)	-	-	-	8,658
Data Processing	261	-	13	-	-	-	274
Professional Services	11,714	-	3,799	-	-	-	15,513
Attorney General	58	-	-	-	-	-	58
Dues and Subscriptions	104	-	-	-	-	-	104
Facilities Rental and Taxes	74,665	-	-	-	-	-	74,665
Facilities Maintenance	36	-	-	-	-	-	36
Medical Services and Supplies	520	-	-	-	-	-	520
Agency Program Related S and S	988	-	-	-	-	-	988
Other Services and Supplies	226	-	15	-	-	-	241
Expendable Prop 250 - 5000	87	-	-	-	-	-	87
IT Expendable Property	173	-	1,110	-	-	-	1,283
<b>Total Services &amp; Supplies</b>	<b>\$105,666</b>	-	<b>(\$464)</b>	-	-	-	<b>\$105,202</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Other Capital Outlay	401	-	-	-	-	-	401
<b>Total Capital Outlay</b>	<b>\$401</b>	-	-	-	-	-	<b>\$401</b>
<b>Special Payments</b>							
Other Special Payments	11,433	-	-	-	-	-	11,433
<b>Total Special Payments</b>	<b>\$11,433</b>	-	-	-	-	-	<b>\$11,433</b>
<b>Total Expenditures</b>							
Total Expenditures	117,500	-	(464)	-	-	-	117,036
<b>Total Expenditures</b>	<b>\$117,500</b>	-	<b>(\$464)</b>	-	-	-	<b>\$117,036</b>
<b>Ending Balance</b>							
Ending Balance	-	-	464	-	-	-	464
<b>Total Ending Balance</b>	-	-	<b>\$464</b>	-	-	-	<b>\$464</b>



**OFFICE OF STATE MEDICAL EXAMINER**

Agency Priority # added at GB

Division Priority # added at GB

**Medical Examiners**

**Policy Package 091** – Statewide Adjustment DAS Charges – **Recommended**

- Purpose – This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor’s Budget.
- How Accomplished – Reduces State Government Service Charges and DAS Estimated Charges.

<b>Expenditures</b>	<b>Fund Type</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>
Services & Supplies	General Fund	(58,669)	(58,669)	(58,669)
Services & Supplies	Other Funds	(4,515)	(4,515)	(4,515)
Services & Supplies	Federal Funds			
<b>Total:</b>	<b>All Funds</b>	<b>(63,184)</b>	<b>(63,184)</b>	<b>(63,184)</b>

Agency Request \_\_\_\_\_

Governor’s Budget X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(58,669)	-	-	-	-	-	(58,669)
<b>Total Revenues</b>	<b>(\$58,669)</b>	-	-	-	-	-	<b>(\$58,669)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(2,970)	-	-	-	-	-	(2,970)
Data Processing	(2,531)	-	(130)	-	-	-	(2,661)
Facilities Rental and Taxes	(57,508)	-	-	-	-	-	(57,508)
Other Services and Supplies	4,340	-	-	-	-	-	4,340
IT Expendable Property	-	-	(4,385)	-	-	-	(4,385)
<b>Total Services &amp; Supplies</b>	<b>(\$58,669)</b>	-	<b>(\$4,515)</b>	-	-	-	<b>(\$63,184)</b>
<b>Total Expenditures</b>							
Total Expenditures	(58,669)	-	(4,515)	-	-	-	(63,184)
<b>Total Expenditures</b>	<b>(\$58,669)</b>	-	<b>(\$4,515)</b>	-	-	-	<b>(\$63,184)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	4,515	-	-	-	4,515
<b>Total Ending Balance</b>	-	-	<b>\$4,515</b>	-	-	-	<b>\$4,515</b>

**OFFICE OF STATE MEDICAL EXAMINER**

Agency Priority # added at GB

Division Priority # added at GB

Medical Examiners

**Policy Package 092** – Statewide AG Adjustment – **Recommended**

- Purpose – This package adjusts Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour in the Governor’s Budget.
- How Accomplished – Reduces Attorney General Charges.

<b>Expenditures</b>	<b>Fund Type</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>
Services & Supplies	General Fund	(33)	(33)	(33)
Services & Supplies	Other Funds			
Services & Supplies	Federal Funds			
Total:	All Funds	(33)	(33)	(33)

Agency Request     

Governor’s Budget   X  

Legislatively Adopted     

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(33)	-	-	-	-	-	(33)
<b>Total Revenues</b>	<b>(\$33)</b>	-	-	-	-	-	<b>(\$33)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(33)	-	-	-	-	-	(33)
<b>Total Services &amp; Supplies</b>	<b>(\$33)</b>	-	-	-	-	-	<b>(\$33)</b>
<b>Total Expenditures</b>							
Total Expenditures	(33)	-	-	-	-	-	(33)
<b>Total Expenditures</b>	<b>(\$33)</b>	-	-	-	-	-	<b>(\$33)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**Medical Examiner**

Agency Priority #   3  

Division Priority   1  

*Oregon State Medical Examiner*

**Policy Package 103** – Forensic Pathologist/Deputy State Medical Examiner Positions – **Not Recommended**

- Purpose - Convert existing Forensic Pathologist/Deputy State Medical Examiner contracts to FTE positions
- Justification - The State Medical Examiner’s Office (SMEO) consists of one state medical examiner/forensic pathologist and five deputy state medical examiners/forensic pathologists (Deputy State MEs). Currently, two of the Deputy State MEs are contract positions rather than full time equivalent positions. One of the contracted Deputy State MEs covers the Southern Oregon district as a solo practitioner and the other is part of the SMEO in Clackamas, OR.

There are only six full time forensic pathologists (state medical examiner and five Deputy State MEs) in Oregon and all work within the state medical examiner’s system. Four out of the six forensic pathologists are over the age of sixty. As there are only 350-400 practicing forensic pathologists in the USA, recruiting to fill vacant positions is very difficult and would be nearly impossible for contracted positions. This is especially true for the Southern Oregon solo position. It is necessary to fill this position with an experienced forensic pathologist as he/she will be working alone. He/she would need to have the confidence and experience to deal with law enforcement, families and the legal system by themselves.

The five Deputy State MEs all have the same duties and workloads; however, the contracted positions are compensated at a lower level. To be fair and equitable to the professional staff, all Deputy State MEs should be full time employees.

- Outcomes - The replacement of Deputy State ME contract positions with full time positions will provide for the following positive outcomes:
  - A stable forensic pathology workforce going forward in the 21<sup>st</sup> century.
  - Allow the state to compete for qualified Deputy State MEs in a highly competitive market place.
  - Fair and equitable pay structure

Agency Request     

Governor’s Budget   X  

Legislatively Adopted     

Budget Page

- How accomplished - This policy option package proposes an additional allocation of general fund to the Medical Examiner Division to fund two deputy state medical examiner FTE to replace two contracted positions.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Personal Services	General Fund	1,052,421	1,052,421	1,052,421
Services & Supplies	General Fund	(233,091)	(241,491)	(241,491)
Capital Outlay	General Fund	8,000	0	0
Special Payments	General Fund	(320,433)	(320,433)	(320,433)
Total:	General Fund	\$506,897	\$490,497	\$490,497

Revenues	Fund Type	2017-19	2019-21	2021-23
General Fund	General Fund	506,897	490,497	490,497
Total:		\$506,897	\$490,497	\$490,497

Position Class/Salary Range	Phase-In Date	Fund Type	2017-19 Pos/FTE	2019-21 Pos/FTE	2021-23 Pos/FTE
Deputy State Medical Examiners	07/01/2017	General Fund	2 / 2.00	2 / 2.00	2 / 2.00
Total:		General Fun	2 / 2.00	2 / 2.00	2 / 2.00

**Performance & Outcome Measures**

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

The State Medical Examiner Division is the sole source provider of forensic autopsy service in the state. Although the Medical Examiner Division is not linked directly to any performance measure, our work directly supports law enforcement and public health.

Agency Request \_\_\_\_\_

Governor’s Budget  X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**PART B: Other Performance Measures:**

- Arrive at cause and manner of death for 98% or greater for all cases. Measurable: Screen “MedX” database for undetermined manner of death.
- Perform examinations on decedents within 24 hours of report to this office or work with local officials for earliest, convenient time.
- Decrease turnaround time for cause of death. Factor: Toxicology turnaround time.
- Forensic Pathologist available to families at time of call or within 24 hours of inquiry (with exceptions for vacation, sick leave etc.)
- Continue to maintain high performance rating from our key stakeholders as outlined in the “Oregon State Police 2006 Customer Service Survey.”

**PART C: Other Impacts and Ensuring Successful Package Implementation:**

Board certified Deputy State MEs are a very limited resource in numbers. The current contracts for two of Oregon’s Deputy State MEs were able to be filled by two very competent physicians under very unique circumstances. One of the positions was converted to a Limited Duration position by action of the Emergency Board in June of 2016; however no additional funds were allocated. The Limited Duration position expires on June 30, 2017. These unique physicians and circumstances will no longer exist when they retire. Unless the contract position and Limited Duration position are converted and funded to FTEs, history has shown they will be very difficult and time consuming to recruit, causing a disruption in the Oregon Medical Examiner system’s ability to deliver forensic pathology services.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 103 - Medical Examiner Deputy Positions

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 103 - Medical Examiner Deputy Positions

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Technical Equipment	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 103 - Medical Examiner Deputy Positions

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

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

**OFFICE OF STATE MEDICAL EXAMINER**

Agency Priority #   6  

Division Priority #   2  

**Medical Examiners**

**Policy Package 105 – Central Point Facility – Not Recommended**

- Purpose – The OSP Central Point office is currently owned by the Department of Administrative Services (DAS). The site is in need of major system maintenance and general building upkeep/repair. It is OSP’s understanding that DAS wishes to transfer the site to OSP and OSP wishes to acquire the site. As this is a self-support site costs to update the building are passed along to the tenant. If OSP did not assume ownership of our Central Point office then OSP would need to look at moving to a different location. Based on the agency’s analysis, assuming ownership from DAS is more cost effective than leasing or purchasing a new Central Point facility. This is especially true since our Central Point office houses our Patrol, Fish & Wildlife, Criminal, Forensics, Medical Examiner, Agency Support – Dispatch, Gaming Enforcement, and State Fire Marshal operations. It would be extremely difficult and costly to lease or purchase a new office location that would provide the space needed for all of these programs.
- How Accomplished – Transfer of property from DAS to OSP, including the transfer of the bond obligation. Funding for some of the needed repairs and bond obligation does not increase the currently budgeted cost to OSP. However, there is a need for OSP to replace the current HVAC system in 2017-19 that exceeds our base Current Service Level budget. OSP is submitting this policy option package to request the additional appropriation and limitation needed to address our HVAC needs in Central Point.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	General Fund	4,023	0	0
Capital Outlay	General Fund	20,115	0	0
Total:	All Funds	24,138	0	0

Agency Request     

Governor’s Budget   X  

Legislatively Adopted     

Budget Page

Division	Pkg 105 Central Point Facility	General Fund	Lottery Funds	Other Funds	All Funds
Patrol		294,516			294,516
Fish & Wildlife		24,624	49,248	73,872	147,744
Criminal		205,092		51,354	256,446
Forensics		562,464			562,464
Medical Examiners		24,138			24,138
Agency Support		8,424		284,310	292,734
Gaming				18,468	18,468
State Fire Marshal				23,490	23,490
Total:		1,119,258	49,248	451,494	1,620,000

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 105 - Central Point Facility

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Bldg support – Clackamas / Multnomah / Washington Counties	OF	0975 Other Revenue	181,470	181,080	181,080	181,080	181,080	
Autopsy & report revenue / Training Reimbursement	OF	0975 Other Revenue	128,187	32,225	32,225	17,272	17,272	
Medical Exam Reports	OF	0410 Charges for Service	0	0	0	0	0	
Total – OF:			\$309,657	\$213,305	\$213,305	\$198,352	\$198,352	

\_\_\_ Agency Request

X  Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page \_\_\_

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

Police, Dept of State  
2017-19 Biennium

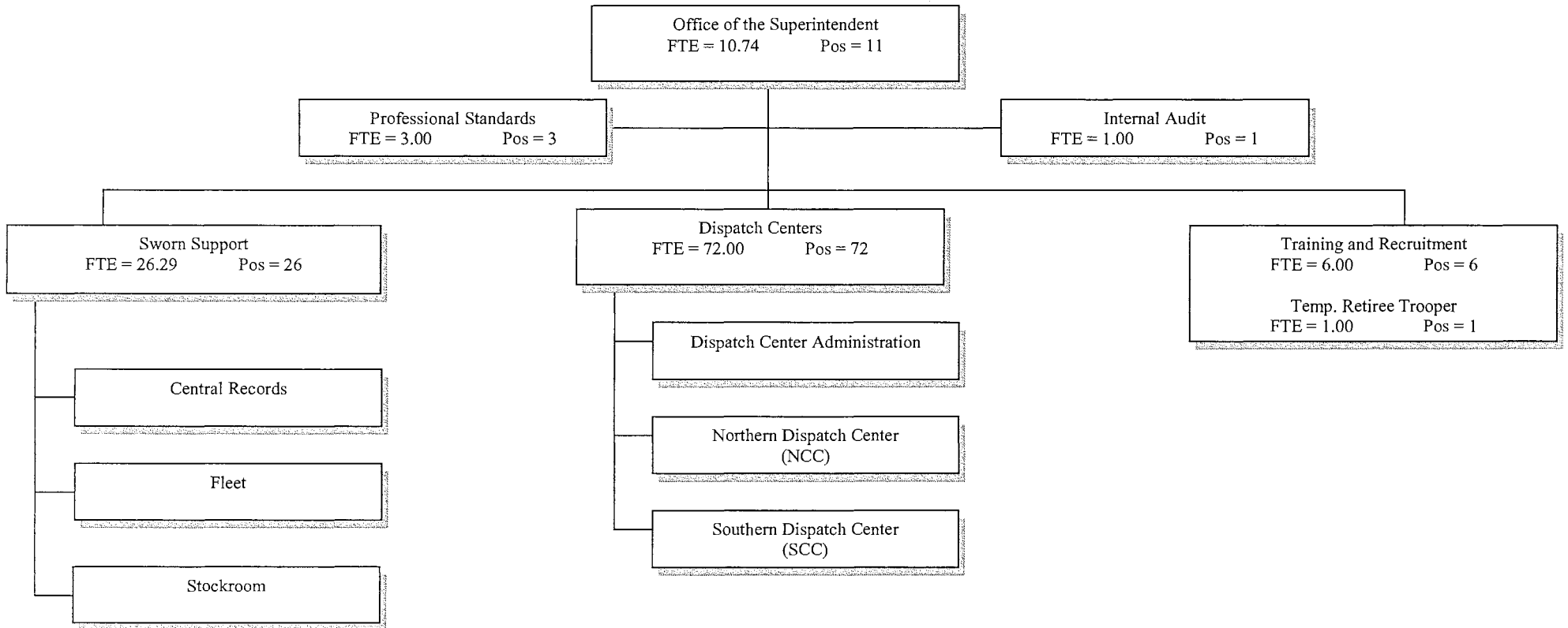
Agency Number: 25700  
Cross Reference Number: 25700-006-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Other Revenues	309,657	213,305	213,305	198,352	198,352	-
<b>Total Other Funds</b>	<b>\$309,657</b>	<b>\$213,305</b>	<b>\$213,305</b>	<b>\$198,352</b>	<b>\$198,352</b>	<b>-</b>





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



2013-15 Legislative Adopted  
FTE = 120.03  
Pos = 120

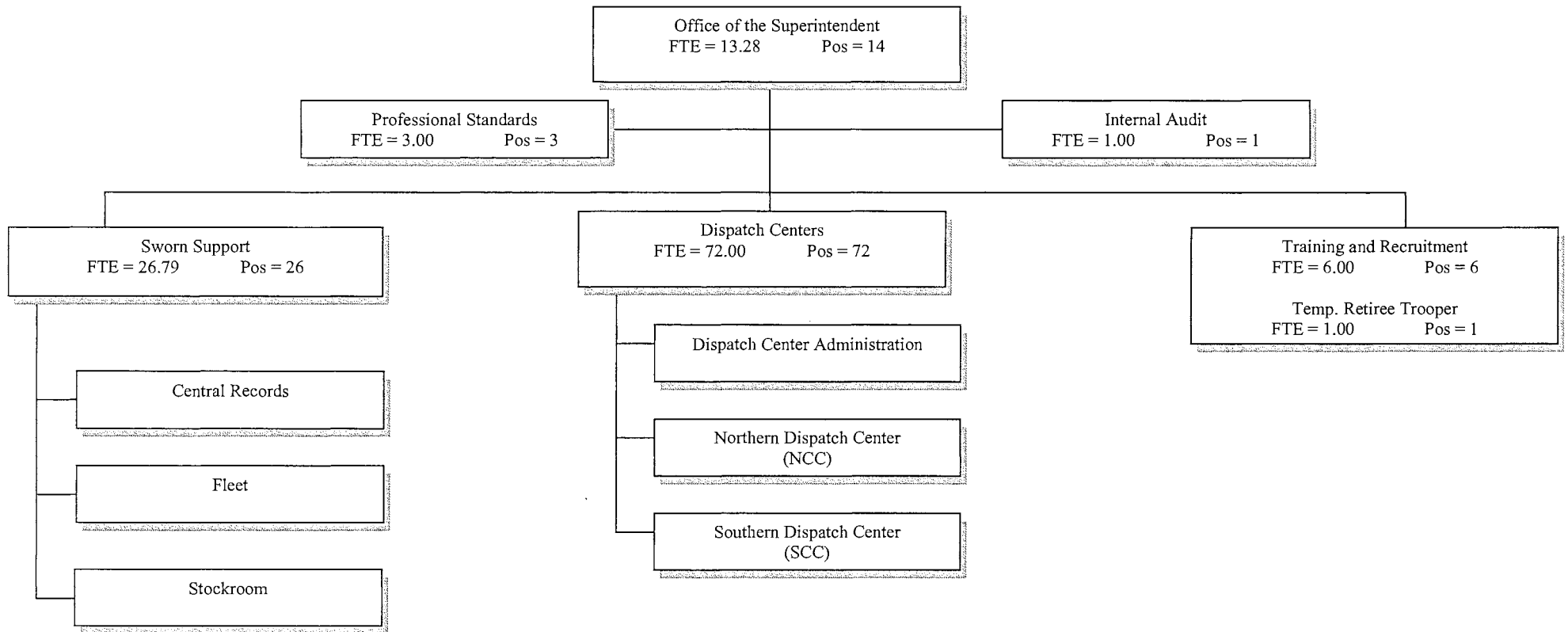
2015-17 CSL  
FTE = 120.03  
Pos = 120

2015-17 Agency Request  
FTE = 125.43  
Pos = 126

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

2015-17 Legislative Adopted  
FTE = 120.03  
Pos = 120

**Department of Oregon State Police – Agency Support Program  
2017-2019**



2015-17 Legislative Adopted  
FTE = 121.53  
Pos = 123

2017-19 CSL  
FTE = 123.07  
Pos = 123

2017-19 Agency Request  
FTE = 134.75  
Pos = 136

2017-19 Gov's Budget  
FTE = 123.07  
Pos = 123

2017-19 Legislative Adopted  
FTE = 0.00  
Pos = 0

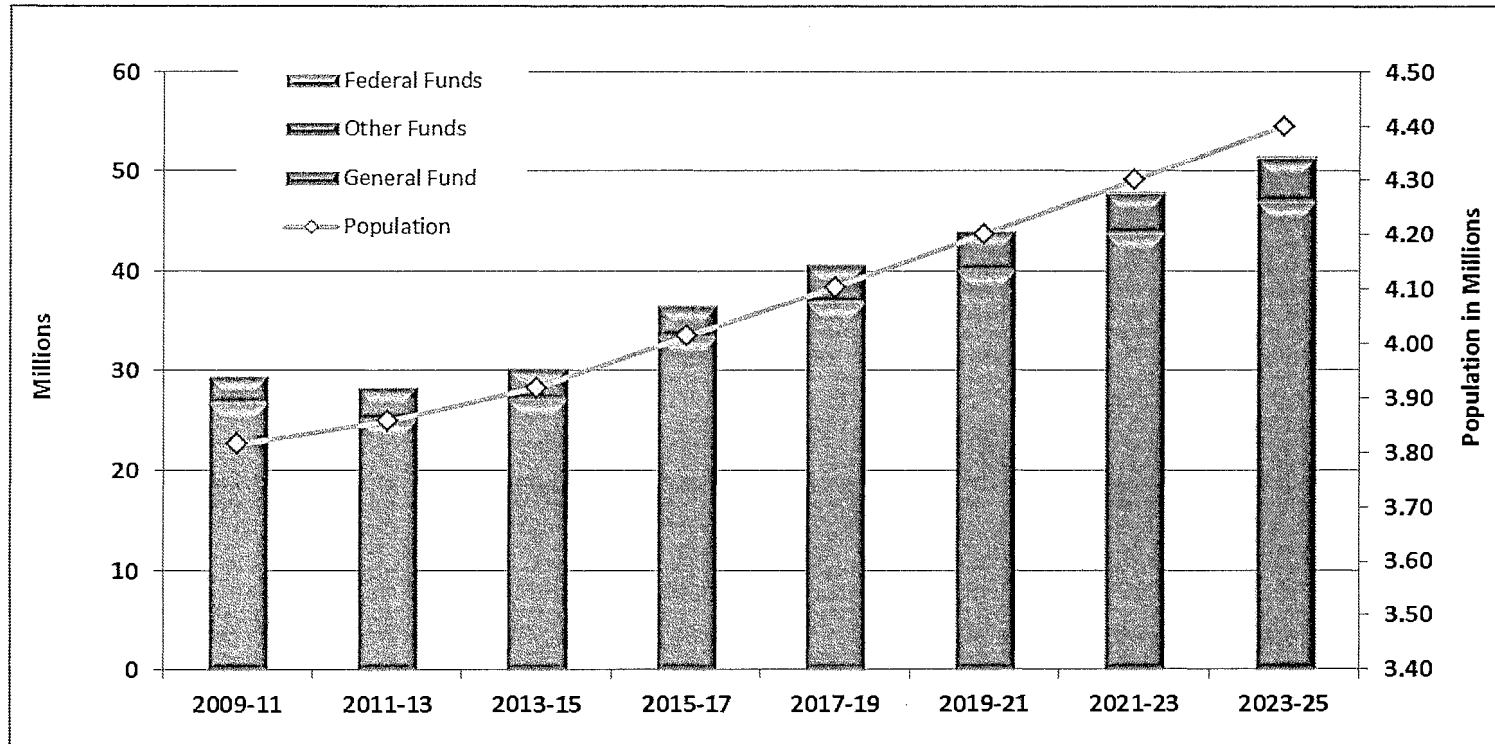
Agency Request

X Governor's Request

Legislatively Adopted

**AGENCY SUPPORT - Executive Summary**

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



Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

**Program Overview**

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

**Program Funding Request**

The Agency Support funding request at Governor’s Budget for the 2017-19 Biennium is \$36,864,855 (GF), \$3,769,779 (OF), and \$150,919 (FF). Total funds request for Agency Support is \$40,785,553.

**Program Description**

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

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

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

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

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

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

Agency Request \_\_\_\_\_

Governor’s Budget   X  

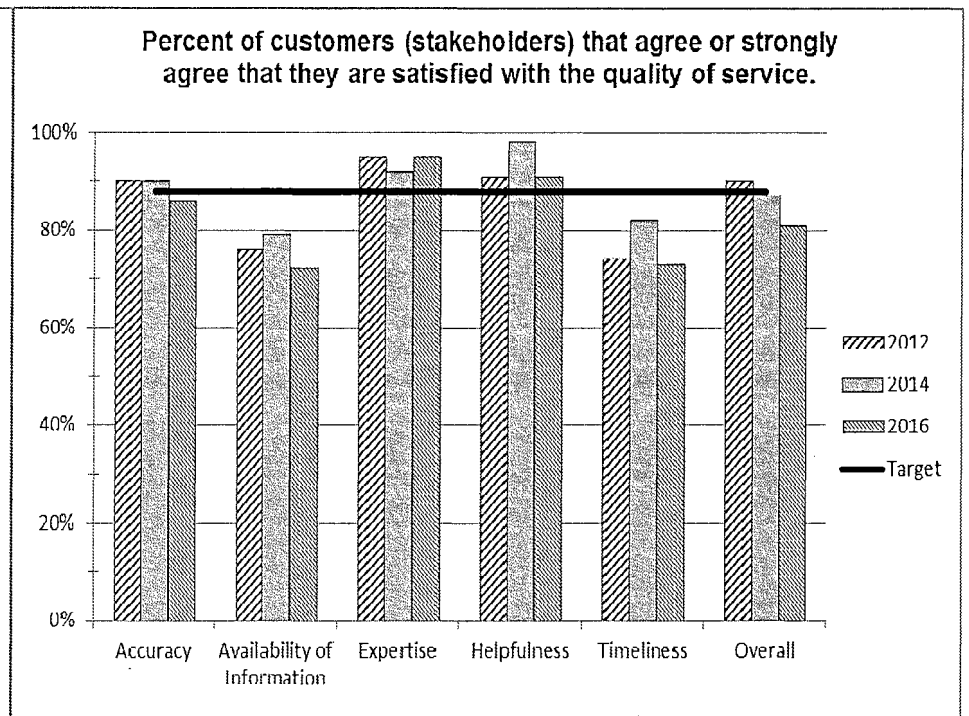
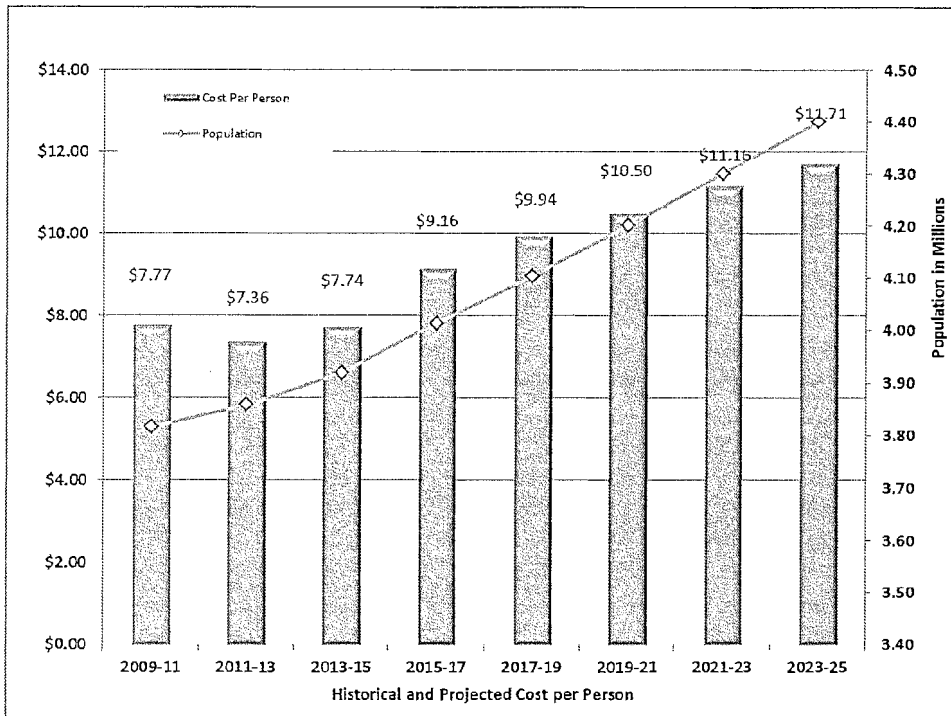
Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**Program Justification and Link to 10-Year Outcome**

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

**Program Performance**



Agency Request       

Governor's Budget  X

Legislatively Adopted       

Budget Page

**Enabling Legislation/Program Authorization**

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

**Funding Streams**

The Agency Support program is primarily funded with General Fund, with approximately \$3.8 million in Other Funds supported by the Departments internal cost allocation for central administrative costs.

**Significant Proposed Program Changes for 2015-2017**

The Division request maintains the program at current service levels. Agency Support, in policy packages 101, 104, 105, 112, and 124 is requesting a total of \$2,561,574. No policy packages were recommended at Governor’s Budget.

Agency Request \_\_\_\_\_

Governor’s Budget   X  

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

---

**AGENCY SUPPORT**

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

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

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

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

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

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

Agency Request\_\_\_\_\_

Governor's Budget  X 

Legislatively Adopted\_\_\_\_\_

Budget Page\_\_\_\_\_

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

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

Agency Request \_\_\_\_\_

Governor’s Budget   X  

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_



Agency Support	2017-19 Agency Request		2017-19 Governor's Budget		2017-19 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
<b>BASE BUDGET:</b>	39,838,498	122 / 122.53	39,838,498	122 / 122.53		
<b>ESSENTIAL PACKAGES:</b>						
010 Non-PICS Personal Services Adjustments	167,581		167,581			
021 Phase - In	187,470	1 / .54	187,470	1 / .54		
022 Phase - Out	(314,889)		(314,889)			
031 Standard Inflation / Price List Adjustments	933,766		933,766			
032 Above Standard Inflation	1,247		0			
033 Exceptional Inflation	271,399		271,399			
<b>TOTAL ESSENTIAL PACKAGES</b>	<b>1,246,574</b>	<b>1 / .54</b>	<b>1,245,327</b>	<b>1 / .54</b>		
<b>POLICY PACKAGES:</b>						
090 Analyst Adjustments			(8,290)			
091 Statewide Adjustment DAS Chgs			(238,952)			
092 Statewide AG Adjustment			(51,030)			
101 Dispatch Center Staffing	1,551,670	9 / 7.92	0	0 / 0.00		
104 Springfield Facility	29,093		0			
105 Central Point Facility	292,734		0			
112 Central Records	667,708	4 / 3.76	0	0 / 0.00		
124 Other Agency Reclassifications	20,369		0			
<b>TOTAL POLICY PACKAGES</b>	<b>2,561,574</b>	<b>13 / 11.68</b>	<b>(298,272)</b>	<b>0 / 0.00</b>		
<b>TOTAL 2017-19 BUDGET</b>	<b>43,646,646</b>	<b>136 / 134.75</b>	<b>40,785,553</b>	<b>123 / 123.07</b>		

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

**ESSENTIAL PACKAGES:**

**PURPOSE:**

The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2017-2019 biennium.

**010 Non-PICS Personal Services Adjustments**

The vacancy factor was recalculated and adjusted by (\$60,978) General Fund, (\$5,418) Other Funds, and (\$344) Federal Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$134,916 General Fund, \$7,513 Other Funds, and \$535 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$13,973 General Fund and \$878 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3.7% (overtime, shift differential, other differential, temporaries, and unemployment).

**020 Program Adjustments**

This program has a phase-in of \$187,470 General Fund to biennialize the costs for additional staffing for the School Safety Tip Line added in the February 2016 session and biennialize costs for SB128 2015-17 POP 850 dispatch compensation relating to dispatch supervisor pay compression issues. This program also has a phase-out of (\$314,889) General Fund to remove funding for one-time costs associated with the additional staffing for the School Safety Tip Line added in the February 2016 session, and the 2015-17 POP 100 for the Warrenton & Springfield facilities.

**030 Inflation/Price List Adjustments – Recommended as Modified**

The Cost of Goods and Services increase totals \$707,402 General Fund, \$85,484 Other Funds, and \$70 Federal Funds. This is based on the price list's 13.14% inflation for Attorney General charges; 4.1% inflation for professional services; a facilities rent increase of 6.9%; ~~above standard inflation for the Springfield facility rent~~; exceptional inflation to increase the special payment to ODOT for OSP's portion of the state radio project; and the standard 3.7% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

This program has a net increase / (decrease) of \$392,265 General Fund, \$16,819 Other Funds, and \$3,125 Federal Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Agency Support	2015-2017	2017-2019	Difference
Audits - Secretary of State	57,607	60,904	3,297
Central Government Service Charges	6,784	7,290	506
Certification Office for Business Inclusion & Diversity	5,443	6,285	842
State Library Assessment	12,181	15,619	3,438
Law Library Assessment	7,450	8,019	569
DAS - Direct/Service/SDC/Debt Mgmt	303,494	500,487	196,993
Risk Management Charges	25,487	269,911	244,424
Workers Comp Premiums	314,224	276,364	(37,860)
<b>Total:</b>	<b>732,670</b>	<b>1,144,879</b>	<b>412,209</b>

Agency Request \_\_\_\_\_

Governor's Budget X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	163,310	-	-	-	-	-	163,310
Federal Funds	-	-	-	191	-	-	191
<b>Total Revenues</b>	<b>\$163,310</b>	-	-	<b>\$191</b>	-	-	<b>\$163,501</b>
<b>Personal Services</b>							
Temporary Appointments	1,635	-	83	-	-	-	1,718
Overtime Payments	37,898	-	383	-	-	-	38,281
All Other Differential	14,058	-	398	-	-	-	14,456
Public Employees' Retire Cont	11,794	-	177	-	-	-	11,971
Pension Obligation Bond	134,916	-	7,513	535	-	-	142,964
Social Security Taxes	4,100	-	66	-	-	-	4,166
Unemployment Assessments	5,914	-	-	-	-	-	5,914
Mass Transit Tax	13,973	-	878	-	-	-	14,851
Vacancy Savings	(60,978)	-	(5,418)	(344)	-	-	(66,740)
<b>Total Personal Services</b>	<b>\$163,310</b>	-	<b>\$4,080</b>	<b>\$191</b>	-	-	<b>\$167,581</b>
<b>Total Expenditures</b>							
Total Expenditures	163,310	-	4,080	191	-	-	167,581
<b>Total Expenditures</b>	<b>\$163,310</b>	-	<b>\$4,080</b>	<b>\$191</b>	-	-	<b>\$167,581</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(4,080)	-	-	-	(4,080)
<b>Total Ending Balance</b>	-	-	<b>(\$4,080)</b>	-	-	-	<b>(\$4,080)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 021 - Phase - In

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	187,470	-	-	-	-	-	187,470
<b>Total Revenues</b>	<b>\$187,470</b>	-	-	-	-	-	<b>\$187,470</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	36,101	-	-	-	-	-	36,101
All Other Differential	72,077	-	-	-	-	-	72,077
Empl. Rel. Bd. Assessments	31	-	-	-	-	-	31
Public Employees' Retire Cont	24,556	-	-	-	-	-	24,556
Social Security Taxes	8,276	-	-	-	-	-	8,276
Worker's Comp. Assess. (WCD)	37	-	-	-	-	-	37
Flexible Benefits	18,057	-	-	-	-	-	18,057
<b>Total Personal Services</b>	<b>\$159,135</b>	-	-	-	-	-	<b>\$159,135</b>
<b>Services &amp; Supplies</b>							
Instate Travel	5,185	-	-	-	-	-	5,185
Office Expenses	3,163	-	-	-	-	-	3,163
Telecommunications	2,214	-	-	-	-	-	2,214
Facilities Rental and Taxes	12,588	-	-	-	-	-	12,588
Other Services and Supplies	5,185	-	-	-	-	-	5,185
<b>Total Services &amp; Supplies</b>	<b>\$28,335</b>	-	-	-	-	-	<b>\$28,335</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 021 - Phase - In

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	187,470	-	-	-	-	-	187,470
<b>Total Expenditures</b>	<b>\$187,470</b>	-	-	-	-	-	<b>\$187,470</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.54
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.54</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 022 - Phase-out Pgm & One-time Costs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(314,889)	-	-	-	-	-	(314,889)
<b>Total Revenues</b>	<b>(\$314,889)</b>	-	-	-	-	-	<b>(\$314,889)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	(514)	-	-	-	-	-	(514)
Professional Services	(307,461)	-	-	-	-	-	(307,461)
Other Services and Supplies	(1,618)	-	-	-	-	-	(1,618)
Expendable Prop 250 - 5000	(5,296)	-	-	-	-	-	(5,296)
<b>Total Services &amp; Supplies</b>	<b>(\$314,889)</b>	-	-	-	-	-	<b>(\$314,889)</b>
<b>Total Expenditures</b>							
Total Expenditures	(314,889)	-	-	-	-	-	(314,889)
<b>Total Expenditures</b>	<b>(\$314,889)</b>	-	-	-	-	-	<b>(\$314,889)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	828,268	-	-	-	-	-	828,268
Federal Funds	-	-	-	3,195	-	-	3,195
<b>Total Revenues</b>	<b>\$828,268</b>	<b>-</b>	<b>-</b>	<b>\$3,195</b>	<b>-</b>	<b>-</b>	<b>\$831,463</b>

<b>Services &amp; Supplies</b>							
Instate Travel	2,440	-	75	-	-	-	2,515
Out of State Travel	509	-	195	-	-	-	704
Employee Training	6,398	-	128	-	-	-	6,526
Office Expenses	3,698	-	100	-	-	-	3,798
Telecommunications	12,298	-	353	42	-	-	12,693
State Gov. Service Charges	392,265	-	16,819	3,125	-	-	412,209
Data Processing	7,598	-	127	13	-	-	7,738
Publicity and Publications	116	-	-	-	-	-	116
Professional Services	18,691	-	-	-	-	-	18,691
Attorney General	90,207	-	-	-	-	-	90,207
Employee Recruitment and Develop	85	-	-	-	-	-	85
Dues and Subscriptions	299	-	-	-	-	-	299
Facilities Rental and Taxes	45,102	-	82,834	-	-	-	127,936
Fuels and Utilities	4,379	-	-	-	-	-	4,379
Facilities Maintenance	2,096	-	-	-	-	-	2,096
Medical Services and Supplies	819	-	-	-	-	-	819
Other Services and Supplies	10,294	-	611	15	-	-	10,920
Expendable Prop 250 - 5000	2,118	-	987	-	-	-	3,105



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	4,793	-	74	-	-	-	4,867
<b>Total Services &amp; Supplies</b>	<b>\$604,205</b>	-	<b>\$102,303</b>	<b>\$3,195</b>	-	-	<b>\$709,703</b>
<b>Capital Outlay</b>							
Telecommunications Equipment	3,902	-	-	-	-	-	3,902
Technical Equipment	6,451	-	-	-	-	-	6,451
Automotive and Aircraft	7,219	-	-	-	-	-	7,219
<b>Total Capital Outlay</b>	<b>\$17,572</b>	-	-	-	-	-	<b>\$17,572</b>
<b>Special Payments</b>							
Spc Pmt to Transportation, Dept	206,491	-	-	-	-	-	206,491
<b>Total Special Payments</b>	<b>\$206,491</b>	-	-	-	-	-	<b>\$206,491</b>
<b>Total Expenditures</b>							
Total Expenditures	828,268	-	102,303	3,195	-	-	933,766
<b>Total Expenditures</b>	<b>\$828,268</b>	-	<b>\$102,303</b>	<b>\$3,195</b>	-	-	<b>\$933,766</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(102,303)	-	-	-	(102,303)
<b>Total Ending Balance</b>	-	-	<b>(\$102,303)</b>	-	-	-	<b>(\$102,303)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 033 - Exceptional Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	271,399	-	-	-	-	-	271,399
<b>Total Revenues</b>	<b>\$271,399</b>	-	-	-	-	-	<b>\$271,399</b>
<b>Special Payments</b>							
Spc Pmt to Transportation, Dept	271,399	-	-	-	-	-	271,399
<b>Total Special Payments</b>	<b>\$271,399</b>	-	-	-	-	-	<b>\$271,399</b>
<b>Total Expenditures</b>							
Total Expenditures	271,399	-	-	-	-	-	271,399
<b>Total Expenditures</b>	<b>\$271,399</b>	-	-	-	-	-	<b>\$271,399</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

01/10/17 REPOR: NO.: PPDFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:25700 OREGON STATE POLICE  
 SUMMARY XREF:007-00-00 Agency Support

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

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

PAGE 20  
 PROD FILE

PACKAGE: 021 - Phase - In

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
3100650	AO	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.54	13.00	02	2,777.00	36,101 29,082				36,101 29,082
TOTAL PICS SALARY									36,101				36,101
TOTAL PICS OPE									29,082				29,082
TOTAL PICS PERSONAL SERVICES =				1	.54	13.00			65,183				65,183

**AGENCY SUPPORT**

Agency Priority # added at GB

Division Priority # added at GB

**Agency Support**

**Policy Package 090 – Analyst Adjustments – Recommended**

- Purpose – This package reduces General Fund by \$259,435, and increases Other Funds expenditure limitation by \$251,145. The package includes a series of analyst adjustments including the following:
  - Removes \$8,290 General Fund from Services & Supplies associated with the proposed relocation of the Springfield office during the 2015-17 biennium which was not successful.
  - Fund shifts the Office of Emergency Response System to 85 percent General Fund and 15 percent Other Funds. The source of Other Funds revenue is the 9-1-1 Emergency Communications Account and is transferred from the Oregon Military Department. This adjustment shifts \$238,605 Personal Services and \$12,540 Services & Supplies from General Fund to Other Funds.
  
- How Accomplished – Reduces General Fund Services & Supplies by \$8,290, and fund-shifts \$238,605 Personal Services and \$12,540 Services & Supplies from General Fund to Other Funds.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Personal Services	General Fund	(238,605)	(238,605)	(238,605)
Personal Services	Other Funds	238,605	238,605	238,605
Services & Supplies	General Fund	(20,830)	(20,830)	(20,830)
Services & Supplies	Other Funds	12,540	12,540	12,540
Total:	All Funds	(8,290)	(8,290)	(8,290)

Revenues	Fund Type	2017-19	2019-21	2021-23
Transfer In – Oregon Military Department	OF	251,145	251,145	251,145
Total:	All funds	251,145	251,145	251,145

Agency Request \_\_\_\_\_

Governor’s Budget X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(259,435)	-	-	-	-	-	(259,435)
Tsfr From Military Dept, Or	-	-	251,145	-	-	-	251,145
<b>Total Revenues</b>	<b>(\$259,435)</b>	<b>-</b>	<b>\$251,145</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$8,290)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(238,605)	-	238,605	-	-	-	-
<b>Total Personal Services</b>	<b>(\$238,605)</b>	<b>-</b>	<b>\$238,605</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Data Processing	(12,540)	-	12,540	-	-	-	-
Facilities Rental and Taxes	(7,528)	-	-	-	-	-	(7,528)
Facilities Maintenance	(762)	-	-	-	-	-	(762)
<b>Total Services &amp; Supplies</b>	<b>(\$20,830)</b>	<b>-</b>	<b>\$12,540</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$8,290)</b>
<b>Total Expenditures</b>							
Total Expenditures	(259,435)	-	251,145	-	-	-	(8,290)
<b>Total Expenditures</b>	<b>(\$259,435)</b>	<b>-</b>	<b>\$251,145</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$8,290)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(71,927)	-	71,927	-	-	-	-
Overtime Payments	(1,700)	-	1,700	-	-	-	-
Shift Differential	(567)	-	567	-	-	-	-
Empl. Rel. Bd. Assessments	(36)	-	36	-	-	-	-
Public Employees' Retire Cont	(16,843)	-	16,843	-	-	-	-
Social Security Taxes	(5,675)	-	5,675	-	-	-	-
Worker's Comp. Assess. (WCD)	(45)	-	45	-	-	-	-
Flexible Benefits	(22,500)	-	22,500	-	-	-	-
Reconciliation Adjustment	119,293	-	(119,293)	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0260022	AO C1461 AA	CRIMNL JUSTICE/EMERG COMM SPEC		.50-	12.00-	09	4,373.00	52,476- 32,657-				52,476- 32,657-
0260022	AO C1461 AA	CRIMNL JUSTICE/EMERG COMM SPEC		.50	12.00	09	4,373.00	44,605 27,759	7,871 4,898			52,476 32,657
0260024	AO C1461 AA	CRIMNL JUSTICE/EMERG COMM SPEC		.50-	12.00-	09	4,373.00	52,476- 32,657-				52,476- 32,657-
0260024	AO C1461 AA	CRIMNL JUSTICE/EMERG COMM SPEC		.50	12.00	09	4,373.00	44,605 27,759	7,871 4,898			52,476 32,657
0260025	AO C1461 AA	CRIMNL JUSTICE/EMERG COMM SPEC		.50-	12.00-	09	4,373.00	52,476- 32,657-				52,476- 32,657-
0260025	AO C1461 AA	CRIMNL JUSTICE/EMERG COMM SPEC		.50	12.00	09	4,373.00	44,605 27,759	7,871 4,898			52,476 32,657
0260026	AO C1461 AA	CRIMNL JUSTICE/EMERG COMM SPEC		.50-	12.00-	02	3,150.00	37,800- 28,204-				37,800- 28,204-
0260026	AO C1461 AA	CRIMNL JUSTICE/EMERG COMM SPEC		.50	12.00	02	3,150.00	32,130 23,974	5,670 4,230			37,800 28,204
0260031	AO C1461 AA	CRIMNL JUSTICE/EMERG COMM SPEC		.50-	12.00-	07	3,973.00	47,676- 31,201-				47,676- 31,201-
0260031	AO C1461 AA	CRIMNL JUSTICE/EMERG COMM SPEC		.50	12.00	07	3,973.00	40,525 26,522	7,151 4,679			47,676 31,201
1020030	MMS X7002 IA	PRINCIPAL EXECUTIVE/MANAGER B		.50-	12.00-	09	7,000.00	84,000- 42,225-				84,000- 42,225-
1020030	MMS X7002 IA	PRINCIPAL EXECUTIVE/MANAGER B		.50	12.00	09	7,000.00	71,400 35,892	12,600 6,333			84,000 42,225
1020032	AO C1461 AA	CRIMNL JUSTICE/EMERG COMM SPEC		.50-	12.00-	07	3,973.00	47,676- 31,201-				47,676- 31,201-
1020032	AO C1461 AA	CRIMNL JUSTICE/EMERG COMM SPEC		.50	12.00	07	3,973.00	40,525 26,522	7,151 4,679			47,676 31,201
1020033	AO C1461 AA	CRIMNL JUSTICE/EMERG COMM SPEC		.50-	12.00-	09	4,373.00	52,476- 32,657-				52,476- 32,657-
1020033	AO C1461 AA	CRIMNL JUSTICE/EMERG COMM SPEC		.50	12.00	09	4,373.00	44,605 27,759	7,871 4,898			52,476 32,657



01/10/17 REPOR. NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY: 25700 OREGON STATE POLICE  
 SUMMARY XREF: 008-00-00 Criminal Justice Information S

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

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

PAGE 23  
 PROD FILE

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
1020034	AO	C1461 AA CRIMNL JUSTICE/EMERG COMM SPEC		.50-	12.00-	09	4,373.00	52,476-				52,476-	
								32,657-				32,657-	
1020034	AO	C1461 AA CRIMNL JUSTICE/EMERG COMM SPEC		.50	12.00	09	4,373.00	44,605	7,871			52,476	
								27,759	4,898			32,657	
TOTAL PICS SALARY								71,927-	71,927				
TOTAL PICS OPE								44,411-	44,411				
TOTAL PICS PERSONAL SERVICES =								.00	.00	116,338-	116,338		

**AGENCY SUPPORT**

Agency Priority # added at GB

Division Priority # added at GB

**Agency Support**

**Policy Package 091** – Statewide Adjustment DAS Charges – **Recommended**

- Purpose – This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor’s Budget.
- How Accomplished – Reduces State Government Service Charges and DAS Estimated Charges.

<b>Expenditures</b>	<b>Fund Type</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>
Services & Supplies	General Fund	(186,863)	(186,863)	(186,863)
Services & Supplies	Other Funds	(51,506)	(51,506)	(51,506)
Services & Supplies	Federal Funds	(583)	(583)	(583)
<b>Total:</b>	<b>All Funds</b>	<b>(238,952)</b>	<b>(238,952)</b>	<b>(238,952)</b>

Agency Request \_\_\_\_\_

Governor’s Budget X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(186,863)	-	-	-	-	-	(186,863)
<b>Total Revenues</b>	<b>(\$186,863)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$186,863)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(61,296)	-	(4,197)	(514)	-	-	(66,007)
Data Processing	(73,683)	-	(1,244)	(130)	-	-	(75,057)
Facilities Rental and Taxes	(49,887)	-	(45,952)	-	-	-	(95,839)
Other Services and Supplies	(1,997)	-	(113)	61	-	-	(2,049)
<b>Total Services &amp; Supplies</b>	<b>(\$186,863)</b>	<b>-</b>	<b>(\$51,506)</b>	<b>(\$583)</b>	<b>-</b>	<b>-</b>	<b>(\$238,952)</b>
<b>Total Expenditures</b>							
Total Expenditures	(186,863)	-	(51,506)	(583)	-	-	(238,952)
<b>Total Expenditures</b>	<b>(\$186,863)</b>	<b>-</b>	<b>(\$51,506)</b>	<b>(\$583)</b>	<b>-</b>	<b>-</b>	<b>(\$238,952)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	51,506	583	-	-	52,089
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$51,506</b>	<b>\$583</b>	<b>-</b>	<b>-</b>	<b>\$52,089</b>

**AGENCY SUPPORT**

Agency Priority # added at GB

Division Priority # added at GB

Agency Support

**Policy Package 092** – Statewide AG Adjustment – **Recommended**

- Purpose – This package adjusts Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour in the Governor’s Budget.
- How Accomplished – Reduces Attorney General Charges.

<b>Expenditures</b>	<b>Fund Type</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>
Services & Supplies	General Fund	(51,030)	(51,030)	(51,030)
Services & Supplies	Other Funds			
Services & Supplies	Federal Funds			
Total:	All Funds	(51,030)	(51,030)	(51,030)

Agency Request       

Governor’s Budget   X  

Legislatively Adopted       

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(51,030)	-	-	-	-	-	(51,030)
<b>Total Revenues</b>	<b>(\$51,030)</b>	-	-	-	-	-	<b>(\$51,030)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(51,030)	-	-	-	-	-	(51,030)
<b>Total Services &amp; Supplies</b>	<b>(\$51,030)</b>	-	-	-	-	-	<b>(\$51,030)</b>
<b>Total Expenditures</b>							
Total Expenditures	(51,030)	-	-	-	-	-	(51,030)
<b>Total Expenditures</b>	<b>(\$51,030)</b>	-	-	-	-	-	<b>(\$51,030)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**AGENCY SUPPORT**

Agency Priority #   2  

Division Priority #   1  

**DISPATCH CENTERS**

**Policy Package 101 – Dispatch Center Staffing – Not Recommended**

- Purpose – This proposal would add personnel to the Oregon State Police – Dispatch Centers. OSP operates two Dispatch Centers that provide radio/telecommunications support to OSP operations, and each serves as a Secondary Public Safety Answering Point (PSAP). As such, the dispatch centers are the primary answering point for the general public and law enforcement partners to contact the Oregon State Police in the event of an emergency. The Centers receive tens of thousands of telephone calls annually, directly from the public, as well as those forwarded from the 43 Primary PSAPs in Oregon. The Centers provide radio communications support to all sworn OSP staff operating throughout the state. The Northern Dispatch Center is located in Salem, and the Southern Dispatch Center is located in Central Point. The purpose of this proposal is to increase Telecommunicator staffing within both Dispatch Centers to meet established minimum staffing, as identified in a 2015 Staffing Study; provide adequate telephone and radio communication services to the citizens of Oregon, and to OSP public safety operations; reduce the chronic mandatory overtime investment that has been occurring due to the requirement to maintain 24/7 coverage with the current authorized number of staff positions; and to enable OSP Dispatch to keep pace with the increasing demand for OSP services.
- The Impact of OSP Response in Josephine County. The need for increased staffing within the Southern Dispatch Center is largely the result of Southern Oregon county-level law enforcement response increasingly being shifted to Oregon State Police. The OSP call load in the Josephine County area has increased dramatically in both volume and severity since mid-2012; and those increases have significantly impacted the Dispatch Center’s ability to keep up. The staff increases proposed herein are needed just to keep up with current workload. Should the trend that created this situation continue as other counties (Klamath, Curry, etc.) follow the Josephine County path, the need for additional staffing must be considered. The Josephine County impact is illustrated by comparing before and after numbers once OSP began taking over Josephine County Criminal case investigations (that include child abuse, sex abuse, and other violent crime). The OSP caseload grew from a total of 467 cases in 2012 to 1,116 in 2015, an increase of over 138%. Dispatch support to these cases is significant in that violent criminal cases are complex and time intensive, not only on the investigative end, but also on the incoming dispatch end where it is typical for dispatchers to communicate for extended periods of time with callers and responders until the scene is safe for the investigation to begin. Overall, in the same time period, OSP Dispatch calls for service in Josephine County increased from a total of 7,259 to 9,098, an increase of 25%.
- At the Northern Dispatch Center in Salem, chronic understaffing has resulted in significant overtime costs in the attempt to keep up with field operations and the calls from citizens and partners. During the last biennium, overtime expenditures totaled \$757,225 for both centers (and is projected to reach \$949,272 in the current biennium). While both centers are busy and understaffed, the Northern Dispatch Center has a significantly higher call volume

Agency Request     

Governor’s Budget   X  

Legislatively Adopted     

Budget Page

(59% more) than the Southern Dispatch Center, as the Northern Dispatch area of operation includes most of the state’s population base. Consequently the Northern Dispatch Center requires a larger increase in staffing than does the Southern Dispatch Center. To identify the exact staffing needs for both centers, in 2015 the Agency retained a consultant (DELTAWRX) to study both centers, compare current staffing and operational demands to similar law enforcement dispatch centers, and recommend changes to OSP Dispatch Center staffing. The DELTAWRX study recommend the following staffing changes to OSP Dispatch Centers:

Position	Southern Dispatch		Northern Dispatch		Total		Total New Authorized FTE
	Current	Proposed	Current	Proposed	Current	Proposed	
State Police Telecommunicator*	29	29***	32	37	61	66	5
State Police Dispatch Supervisor	4**	6	5	6	9	12	3

\*Telecommunicator refers to both the TCI and TCII position classifications. The TCI is a call-taking only position, whereas the TCII does both radio-dispatching and call-taking. There are 3 TCI positions remaining within the Centers (2 at Northern Dispatch, 1 at Southern Dispatch). The TCI position is being phased out by attrition and then converted into a TCII, due to the TCII dual function flexibility. The overall TC numbers contained herein comprise both TCI/TCII authorizations.

\*\*Southern Dispatch has maintained staffing of 5 Dispatch Supervisors with 4 current authorizations and 1 overfill.

\*\*\*The agency inadvertently added one more TCII in the Southern Dispatch Center than was recommended in the staffing study and should this policy option package be recommended the agency would work with our CFO analyst to adjust the request downward by (1) / (0.88) position & FTE, (\$181,410) personal services and (\$5,889) services & supplies.

- How Accomplished – Northern Dispatch Center would add five (5) Telecommunicator II (TCII) positions, and one (1) PEM/A Dispatch Supervisor position. Southern Dispatch Center would add two (2) PEM/A Dispatch Supervisor positions. This proposal would increase authorized OSP Telecommunicator FTE by the amount required to meet adequate staffing. Additionally, because it takes a minimum of six (6) full time employees to staff one 24/7 position, this proposal would provide the Dispatch Centers with the ability to meet 24-hour staffing for a Supervisor in each Center. The tables below reflect the costs to implement this proposal.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Personal Services	General Fund	1,498,539	1,712,620	1,712,620
Services & Supplies	General Fund	53,131	41,650	41,650
<b>Total:</b>		<b>1,551,670</b>	<b>1,754,270</b>	<b>1,754,270</b>

Revenues	Fund Type	2017-19	2019-21	2021-23
General Fund	General Fund	1,551,670	1,754,270	1,754,270
<b>Total:</b>	General Fund	<b>1,551,670</b>	<b>1,754,270</b>	<b>1,754,270</b>

Agency Request

Governor’s Budget

Legislatively Adopted

Budget Page \_\_\_\_\_

Position Class/Salary Range	Phase-In Date	Fund Type	2017-19 Pos/FTE	2019-21 Pos/FTE	2021-23 Pos/FTE
Telecommunicator II	10/1/2017	General Fund	6/5.28	6/6.00	6/6.00
Dispatch Supervisor (PEM/A)	10/1/2017	General Fund	3/2.64	3/3.00	3/3.00
Total:		General Fund	9/7.92	9/9.00	9/9.00

### Performance & Outcome Measures

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

Currently OSP Dispatch Centers do not have KPMs identified.

#### PART B: Other Performance Measures:

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

- The proposed addition of six (5) TCIIs at the Northern & Southern Dispatch Centers will increase overall TC staffing from a current level of sixty-one (61) full time TC staff, to a proposed TC staff of sixty-seven (66).
- The proposed addition of three (3) PEM/A-Dispatch Supervisors will increase overall PEM/A from a current level of nine (9) fulltime operational supervisors to a proposed staff of twelve (12) Dispatch Supervisors.
- Authorized staffing levels at OSP Dispatch Centers have not changed for many years. The previous staffing study and resulting changes occurred in 2007. This proposal would accomplish the most significant investment at both Dispatch Center to lower overtime expenditures, and maintain adequate 24-hour staffing.
- Additional staff will also reduce the occurrence of day to day dispatch operational delays.

Agency Request \_\_\_\_\_

Governor's Budget  X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_



Measure: Increase OSP Dispatch Center Staffing						
Identify whether the measure is an: Existing Internal Measure <input checked="" type="checkbox"/> New Measure for POP <input type="checkbox"/>						
Existing Internal Measures <input type="checkbox"/>						
DATA: Authorized FTE (TC and Supervisor)	2011/13	2013/15	2015/17	2017/19	2019/21	2021/23
Actual	70	70	70			
Target				78	78	78
Target Impact – Measure and increase authorized OSP Dispatch FTE						

- The historical use of overtime to maintain service levels is entrenched at both OSP Dispatch Centers. Overtime use has increased over the years as the demand for OSP services has increased and the complexity of the job requirements have increased. The table below reflects those increases from Biennium 2011/13 forward. Because straight time staffing levels have not kept up with operational demands, overtime has been the only option available to keep the required number of dispatchers on duty when needed.
- Overtime reductions can be achieved by adding enough daily FTE hours to offset the majority of daily overtime usage, which this proposal is designed to do. Because the need for overtime is unpredictable and often last minute, and because of the long training/development cycle required for newly hired TCs, it is anticipated that adding these proposed TC positions will eventually equate to about three-quarters of potential efficiency gain. It is anticipated that there would be an estimated 30% reduction in overtime hours in the 2017-2019 biennium, with a total reduction in overtime hours of 75% from current estimates by the end of the 2019-2021 biennium.
- The 2017-19 current service level overtime budget for the dispatch centers is \$798,344. The 2017-19 average salary rate for a TCII is \$5,363.88 which equates to an overtime rate of \$46.42. The estimated overtime cost based on the 20,059 hours in the table below is \$931,139 which exceeds the budget by \$132,795. During the 2019-21 budget development the dispatch centers overtime budget may be reduced if they are able to achieve a significant reduction of overtime hours with the additional staffing. The amount of the reduction, if any, would be based on the actual reduction in hours and not an estimated target.

Agency Request

Governor’s Budget

Legislatively Adopted

Budget Page

Measure: Overtime Reduction						
Identify whether the measure is an: Existing Internal Measure <u>  X  </u> New Measure for POP <u>    </u>						
Existing Internal Measures <u>    </u>						
<i>DATA: Overtime Hours Earned (incl Comp Time)</i>	<i>2011/13</i>	<i>2013/15</i>	<i>2015/17</i>	<i>2017/19</i>	<i>2019/21</i>	<i>2021/23</i>
<i>Actual</i>	31,464	24,505	29,920*			
<i>Target</i>				20,059	7,164	7,164
<i>Target Impact – Measure and reduce TC overtime usage.</i>						
<i>*Projection based on Actual Jul-2015 thru Dec-2015 = 7,480</i>						

**PART C: Other Impacts and Ensuring Successful Package Implementation:**

The added benefit of increasing core staff numbers will assist in reducing the amount of time that staff must be present in the workplace, thereby reducing potential and actual harmful effects of stressful conditions that workers are exposed to. The use of sick leave is high in both Dispatch Centers, and while there is no solid data to support an assertion that workload is contributing to health of dispatch employees, there have been some indications that 24-hour operations, the nature of the work, and excessive overtime may be contributing to increased stress amongst staff. In 2013, Southern Dispatch Center staff filed several stress claims. Investigation by SAIF Corporation into those claims reported understaffing as a source of the excessive stress reported by staff.

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

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

**Key Legislation**

- N/A

Agency Request     

Governor’s Budget   X  

Legislatively Adopted     

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 101 - Dispatch Center Staffing

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 101 - Dispatch Center Staffing

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**AGENCY SUPPORT**

Agency Priority # 5

Division Priority # 2

**Agency Support**

**Policy Package 104 – Springfield Facility – Not Recommended**

- Purpose – This policy option package provides basic infrastructure and functionality for OSP Policing and Forensics Laboratory services. The Springfield office has been in its current location for many years. Towns and cities have grown up around them and the needs of the offices have changed. To reduce hazards to the communities in which we operate it is best that we respond to the freeways and highways with as little passage as possible through residential, commercial, and educational areas. The Springfield facility includes the Southwest Region Headquarters, Patrol, and a Forensics laboratory. This facility is grossly undersized for the staff and does not have sufficient space for current operations. To provide critical functionality to the state’s citizens a larger office is required. This is exemplified by the Forensics Division with twenty-six authorized positions attempting to carry out their work in less than 6,000 square feet of laboratory and office space. Scientists must schedule access to critical equipment in order to complete their work which impacts turnaround times to their customers.
- How Accomplished – To gain the needed space the office must move from its current location in space leased from ODOT to another location. The Department did receive approval for \$1.6 M in General Funds (GF) to address this issue in 2015-17. However, the agency was not able to move forward with a new Springfield facility in 2015-17. This was partly due to cost increases around the Springfield area being higher than what OSP had originally assumed back in 2014. Therefore, OSP is resubmitting this request for 2017-19 with updated cost assumptions. The Department has also ensured that the \$1.6 M GF will not be spent in 2015-17 and will be reverted at the end of the current biennium. OSP respectfully requests that the funding originally approved for 2015-17 be made available to help fund this request in 2017-19.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	General Fund	29,093	18,753	18,753
Total:	All Funds	29,093	18,753	18,753

Agency Request \_\_\_\_\_

Governor’s Budget X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

Division	Pkg 104 Springfield Facility	General Fund	Lottery Funds	Other Funds	All Funds
Patrol		672,073			672,073
Fish & Wildlife			36,826	110,478	147,304
Criminal		355,372			355,372
Forensics		2,405,477			2,405,477
Agency Support		29,093			29,093
Gaming				28,357	28,357
State Fire Marshal				44,928	44,928
Total:		3,462,015	36,826	183,763	3,682,604

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 104 - Springfield Facility

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**AGENCY SUPPORT**

Agency Priority #   6  

Division Priority #   3  

Agency Support

**Policy Package 105 – Central Point Facility – Not Recommended**

- Purpose – The OSP Central Point office is currently owned by the Department of Administrative Services (DAS). The site is in need of major system maintenance and general building upkeep/repair. It is OSP’s understanding that DAS wishes to transfer the site to OSP and OSP wishes to acquire the site. As this is a self-support site costs to update the building are passed along to the tenant. If OSP did not assume ownership of our Central Point office then OSP would need to look at moving to a different location. Based on the agency’s analysis, assuming ownership from DAS is more cost effective than leasing or purchasing a new Central Point facility. This is especially true since our Central Point office houses our Patrol, Fish & Wildlife, Criminal, Forensics, Medical Examiner, Agency Support – Dispatch, Gaming Enforcement, and State Fire Marshal operations. It would be extremely difficult and costly to lease or purchase a new office location that would provide the space needed for all of these programs.
- How Accomplished – Transfer of property from DAS to OSP, including the transfer of the bond obligation. Funding for some of the needed repairs and bond obligation does not increase the currently budgeted cost to OSP. However, there is a need for OSP to replace the current HVAC system in 2017-19 that exceeds our base Current Service Level budget. OSP is submitting this policy option package to request the additional appropriation and limitation needed to address our HVAC needs in Central Point.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Services & Supplies	General Fund	1,404	0	0
Capital Outlay	General Fund	7,020	0	0
Services & Supplies	Other Funds	47,385	0	0
Capital Outlay	Other Funds	236,925	0	0
Total:	All Funds	292,734	0	0

Agency Request       

Governor’s Budget   X  

Legislatively Adopted       

Budget Page



Division	Pkg 105 Central Point Facility	General Fund	Lottery Funds	Other Funds	All Funds
Patrol		294,516			294,516
Fish & Wildlife		24,624	49,248	73,872	147,744
Criminal		205,092		51,354	256,446
Forensics		562,464			562,464
Medical Examiners		24,138			24,138
Agency Support		8,424		284,310	292,734
Gaming				18,468	18,468
State Fire Marshal				23,490	23,490
Total:		1,119,258	49,248	451,494	1,620,000

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
 Pkg: 105 - Central Point Facility

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**AGENCY SUPPORT**

Agency Priority # 13

Division Priority # 4

*Central Records*

**Policy Package 112 – Central Records – Not Recommended**

- Currently by OSP Policy, each business area within the agency is responsible for handling their own public record requests. This causes a lack of consistency in the handling of public record requests. Centralizing this process enables the agency to handle requests more consistently as well as make the process easier for requestors by having an agency-wide point of contact.
- Permanent funding for both the PEM-E Central Records Section Director and the existing PEM-A Central Records Section Supervisor is needed. Double fills have been used for many years for these positions.
- How Accomplished – The largest amount of public record requests received by the agency are submitted to and processed by the Record Request Unit of Central Records Section. In order to process the additional requests that are handled throughout the agency two positions will be added to Central Records Section; (1) Administrative Specialist 2, and (1) PEM-A Manager who will oversee both the processing of all agency public record requests as well as assume the management of the Records Request Unit and the Legal Compliance Unit. The other PEM-A within Central Records Section will be re-focused to improve management coverage in the other units within the Section.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Personal Services	General Fund	636,216	672,818	672,818
Services & Supplies	General Fund	31,492	25,917	25,917
Total:		667,708	698,735	698,735

Revenues	Fund Type	2017-19	2019-21	2021-23
Total:	General Fund	667,708	698,735	698,735

Position Class/Salary Range	Phase-In Date	Fund Type	2017-19 Pos/FTE	2019-21 Pos/FTE	2021-23 Pos/FTE
Administrative Specialist 2	10/01/2017	General Fund	1/0.88	1/1.00	1/1.00
PEM E	07/01/2017	General Fund	1/1.00	1/1.00	1/1.00
PEM A	07/01/2017	General Fund	1/1.00	1/1.00	1/1.00
PEM A	10/01/2017	General Fund	1/0.88	1/1.00	1/1.00
Total:			4/3.76	4/4.00	4/4.00

Agency Request \_\_\_\_\_

Governor's Budget X

Legislatively Adopted \_\_\_\_\_

Budget Page \_\_\_\_\_

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 112 - Central Records

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 112 - Central Records

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

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

**AGENCY SUPPORT**

Agency Priority # 25

Division Priority # 5

*Dispatch Centers / Fleet*

**Policy Package 124 – Other Agency Reclassifications – Not Recommended**

- Purpose – Reclassify seven of the ten dispatch center Telecommunicator 1 (TCI) positions to Telecommunicator 2 (TCII) based on program need and reclassify five Automotive Technician 1 positions to Automotive Technician 2 as a result of a classification review.
- Justification – The TCI is a call-taking only position, whereas the TCII does both radio-dispatching and call-taking. There are currently 3 TCI incumbents remaining within the Centers (2 at Northern Dispatch, 1 at Southern Dispatch). The TCI position is being phased out by attrition and then converted into a TCII, due to the TCII dual function flexibility. The five Automotive Technician 1 positions were part of a classification review and it was determined that the incumbents were performing duties at an Automotive Technician 2 level; as a result of the determination of the classification review these employees are currently receiving work-out-of-class. The agency would like to reclassify the five Automotive Technician positions to match the classification determined in the review.
- Outcome – The permanent reclassification of these positions will align their budgeted classification with their assigned duties and responsibilities.
- How Accomplished – This policy option package reclassifies seven positions from Telecommunicator 1 to Telecommunicator 2 at a cost of \$20,369 General Fund; and reclassifies five positions from Automotive Technician 1 to Automotive Technician 2 at no cost.

Expenditures	Fund Type	2017-19	2019-21	2021-23
Personal Services	General Fund	20,369	20,369	20,369
Total:	General Fund	\$20,369	\$20,369	\$20,369

Position Class/Salary Range	Phase-In Date	Fund Type	2017-19 Pos/FTE	2019-21 Pos/FTE	2021-23 Pos/FTE
Telecommunicator 1	07/01/2017	General Fund	(7)/(7.00)	(7)/(7.00)	(7)/(7.00)
Telecommunicator 2	07/01/2017	General Fund	7/7.00	7/7.00	7/7.00
Automotive Technician 1	07/01/2017	General Fund	(5)/(5.00)	(5)/(5.00)	(5)/(5.00)
Automotive Technician 2	07/01/2017	General Fund	5/5.00	5/5.00	5/5.00
Total:		General Fund	0/0.00	0/0.00	0/0.00

Agency Request     

Governor's Budget X

Legislatively Adopted     

Budget Page

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Police, Dept of State  
Pkg: 124 - Other Agency Reclassifications

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
Oregon State Police Officers Association – salary reimbursement for union president	OF	0410 – Charges for Services	360,529	435,803	435,803	479,383	479,383	
ODOT indirect cost billing	OF	0410 – Charges for Services	0	0	0	0	0	
Wireless ODOT / OSP IGA	OF	0410 – Charges for Services	0	54,193	0	0	0	
Miscellaneous	OF	0410 – Charges for Services	2,169	0	0	0	0	
Wireless - Tower Rent	OF	0510 – Rents & Royalties	27,980	58,700	0	0	0	
Surplus Sales	OF	0705 – Sales Income	3,430	5,932	0	0	0	
Miscellaneous Donations	OF	0905 - Donations	0	0	0	0	0	
Miscellaneous	OF	0975 – Other Revenues	114,358	46,234	66,308	67,899	67,899	
Intrafund Transfer – Reimbursement for internal cost allocation from SFM, ISS, & F&W	OF	1010 Transfers in - Intrafund	3,199,521	2,874,052	3,002,635	3,484,423	3,484,423	
Total – OF:			3,707,987	3,474,914	3,504,746	4,031,705	4,031,705	

\_\_\_ Agency Request

X  Governor's Budget

\_\_\_ Legislatively Adopted

Budget Page \_\_\_



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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's Budget	Legislatively Adopted
NOAA Reimbursement for Central Records staff	FF	0995 – Federal Funds Revenue	1,313	129,491	130,461	151,502	151,502	
Total – FF:			1,313	129,491	130,461	151,502	151,502	

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page

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

Police, Dept of State  
2017-19 Biennium

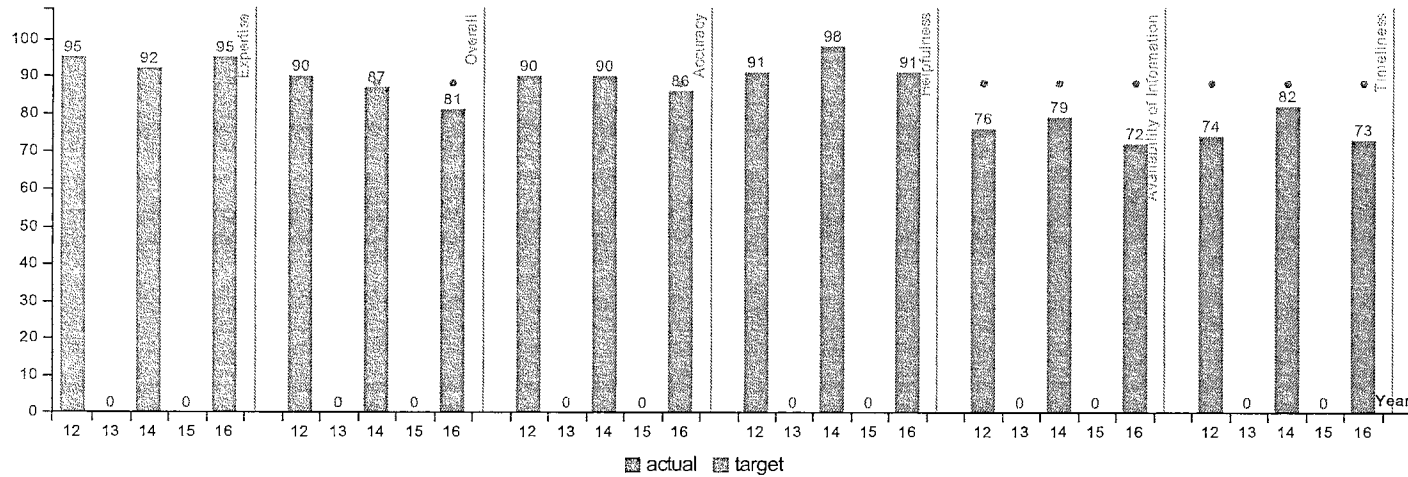
Agency Number: 25700  
Cross Reference Number: 25700-007-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	-	489,996	489,996	479,383	479,383	-
Rents and Royalties	-	58,700	58,700	-	-	-
Sales Income	-	5,932	5,932	-	-	-
Other Revenues	-	46,234	46,234	67,899	67,899	-
Transfer In - Intrafund	-	2,874,052	2,874,052	3,484,423	3,484,423	-
Tsfr From Military Dept, Or	-	-	-	-	251,145	-
<b>Total Other Funds</b>	-	<b>\$3,474,914</b>	<b>\$3,474,914</b>	<b>\$4,031,705</b>	<b>\$4,282,850</b>	-
<b>Federal Funds</b>						
Federal Funds	-	129,461	136,390	151,502	151,502	-
<b>Total Federal Funds</b>	-	<b>\$129,461</b>	<b>\$136,390</b>	<b>\$151,502</b>	<b>\$151,502</b>	-

KPM #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.

Data Collection Period: Jan 01 - Dec 31



Metric	2012	2013	2014	2015	2016
<b>Expertise</b>					
Actual	95%	No Data	92%	No Data	95%
Target	88%	TBD	88%	TBD	88%
<b>Overall</b>					
Actual	90%	No Data	87%	No Data	81%
Target	88%	TBD	88%	TBD	88%
<b>Accuracy</b>					
Actual	90%	No Data	90%	No Data	86%
Target	88%	TBD	88%	TBD	88%
<b>Helpfulness</b>					
Actual	91%	No Data	98%	No Data	91%
Target	88%	TBD	88%	TBD	88%
<b>Availability of Information</b>					
Actual	76%	No Data	79%	No Data	72%
Target	88%	TBD	88%	TBD	88%
<b>Timeliness</b>					
Actual	74%	No Data	82%	No Data	73%
Target	88%	TBD	88%	TBD	88%

How Are We Doing

The most recent survey results showed the Oregon State Police (OSP) improved in one of the six customer satisfaction categories when compared to 2014 data ("Expertise"). Declines in "Overall" (87 percent to 81 percent), "Accuracy" (90 percent to 86 percent), "Availability of Information" (79 percent to 72 percent), "Helpfulness" (98 percent to 91 percent), and "Timeliness" (82 percent to 73 percent) were demonstrated when compared to 2014 data. Only two of the six criteria managed to exceed the performance measure's target of 88 percent.

One positive reoccurring theme received was how dedicated and hard OSP staff worked to deliver quality services – given the available resources. The agency will continue to strive to train and equip staff, to protect and serve the people of Oregon. A number of the comments received stated the agency did a great job with the available resources, but more resources were needed to adequately meet the demand.

#### **Factors Affecting Results**

Our key stakeholders indicated they greatly value our expertise and helpfulness (both are above the 88 percent target). Generally speaking, evaluation of the respondents' comments revealed they were generally satisfied with the Oregon State Police, but perceived the agency has having too few resources and/or services to adequately meet the public safety sector's needs. This perception caused some respondents to indicate they were unsatisfied / concerned with the agency's capability to deliver the necessary services. "Availability of Information," "Accuracy," and "Timeliness" are three criteria that are directly related to adequate infrastructure, such as updated technology for timely processing and reporting of law enforcement information and technical staff to process and report the information in a timely manner. Consequently, these factors affected the satisfaction level of the "Overall" quality of services.