

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair
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Rep. Greg Smith, House Co-Vice Chair

To: Public Safety Subcommittee Subcommittee
From: Julie Neburka, Legislative Fiscal Office
Date: June 20, 2017
Subject: HB 5031 – Oregon State Police
Work Session Recommendations

Oregon State Police – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
General Fund	240,373,065	282,360,406	302,306,358	271,179,221
Lottery Funds	6,734,971	8,018,000	8,320,015	8,309,518
Other Funds	91,342,128	110,242,484	100,425,032	135,984,033
Federal Funds	5,456,068	9,781,945	10,198,867	12,392,356
Total Funds	\$343,906,232	\$410,402,835	\$421,250,272	427,865,128
Positions	1,279	1,311	1,311	1,315
FTE	1,263.63	1,267.87	1,289.62	1,293.62

The Oregon State Police enhances livability and safety by protecting the people, property, and natural resources of the state. Legislative Fiscal Office recommendations for the Oregon State Police in the 2017-19 biennium include the following:

- Reducing \$28 million General Fund and replacing it with marijuana tax revenues in the Criminal Investigations, Forensics, and Patrol Divisions
- Increasing Other Funds and Federal Funds expenditure limitation by a total of \$5.1 million to continue with the LEDS 20/20 project (formerly referred to as the CrimeVue replacement project)
- Using available marijuana revenues to move the Pendleton Forensics Lab and to purchase 33 patrol vehicles

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5031. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5031, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2017-19 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Budget Notes

None.

Recommended Changes

LFO recommends a budget of \$271,179,221 General Fund, \$8,309,518 Lottery Funds, \$135,984,033 Other Funds, \$12,392,356 Federal Funds, and 1,315 positions (1,293.62 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to HB 5031. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5031, as amended by the -1 amendment, to be moved to the Ways and Means Full Committee.

MOTION: I move HB 5031, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	271,442,947	7,841,010	100,483,764	9,760,242	-	-	389,527,963	1,287	1,255.24
2015-17 Ebds, SS & Admin Act	10,917,459	176,990	9,758,720	21,703	-	-	20,874,872	24	12.63
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	282,360,406	8,018,000	110,242,484	9,781,945	-	-	410,402,835	1,311	1,267.87
2015-17 Leg Approved Budget (Base)	282,147,826	8,010,065	109,285,417	9,780,941	-	-	409,224,249	1,311	1,267.87
Summary of Base Adjustments	16,469,352	217,685	3,648,416	75,178	-	-	20,410,631	(1)	21.42
2017-19 Base Budget	298,617,178	8,227,750	112,933,833	9,856,119	-	-	429,634,880	1,310	1,289.29
010: Non-PICS Pers Svc/Vacancy Factor	826,907	7,191	347,073	72,483	-	-	1,253,654	-	-
020: Phase In / Out Pgm & One-time Cost	(1,207,967)	-	(13,951,714)	(12,704)	-	-	(15,172,385)	1	0.33
030: Inflation & Price List Adjustments	4,070,240	85,074	1,095,840	282,969	-	-	5,534,123	-	-
2017-19 Current Service Level	302,306,358	8,320,015	100,425,032	10,198,867	-	-	421,250,272	1,311	1,289.62
Adjusted 2017-19 Current Service Level	302,306,358	8,320,015	100,425,032	10,198,867	-	-	421,250,272	1,311	1,289.62
Total LFO Recommended Packages	(31,127,137)	(10,497)	35,559,001	2,193,489	-	-	6,614,856	4	4.00
2017-19 Legislative Actions	271,179,221	8,309,518	135,984,033	12,392,356	-	-	427,865,128	1,315	1,293.62
Net change from 2015-17 Leg Approved Budget	(11,181,185)	291,518	25,741,549	2,610,411	-	-	17,462,293	4	25.75
Percent change from 2015-17 Leg Approved Budget	(4.0%)	3.6%	23.4%	26.7%	0.0%	0.0%	4.3%	0.3%	2.0%
Net change from 2017-19 Adj Current Service Level	(31,127,137)	(10,497)	35,559,001	2,193,489	-	-	6,614,856	4	4.00
Percent change from 2017-19 Adj Current Service Level	(10.3%)	(0.1%)	35.4%	21.5%	0.0%	0.0%	1.6%	0.3%	0.3%

LFO102 - Work Session Presentation Report
2017-19 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 25700-001-00-00-00000

Administrative

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	12,801,695	-	5,707,929	443,680	-	-	18,953,304	76	70.71
2015-17 Ebds, SS & Admin Act	475,458	-	179,977	-	-	-	655,435	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	13,277,153	-	5,887,906	443,680	-	-	19,608,739	76	70.71
2015-17 Leg Approved Budget (Base)	13,269,579	-	5,884,550	443,680	-	-	19,597,809	76	70.71
Summary of Base Adjustments	792,852	-	276,963	-	-	-	1,069,815	-	(0.50)
2017-19 Base Budget	14,062,431	-	6,161,513	443,680	-	-	20,667,624	76	70.21
010: Non-PICS Pers Svc/Vacancy Factor	12,689	-	4,486	-	-	-	17,175	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(938,840)	-	-	-	(938,840)	-	-
030: Inflation & Price List Adjustments	98,661	-	64,882	16,416	-	-	179,959	-	-
2017-19 Current Service Level	14,173,781	-	5,292,041	460,096	-	-	19,925,918	76	70.21
Adjusted 2017-19 Current Service Level	14,173,781	-	5,292,041	460,096	-	-	19,925,918	76	70.21
Total LFO Recommended Packages	51,308	-	149,632	-	-	-	200,940	(1)	(1.00)
2017-19 Legislative Actions	14,225,089	-	5,441,673	460,096	-	-	20,126,858	75	69.21
Net change from 2015-17 Leg Approved Budget	947,936	-	(446,233)	16,416	-	-	518,119	(1)	(1.50)
Percent change from 2015-17 Leg Approved Budget	7.1%	0.0%	(7.6%)	3.7%	0.0%	0.0%	2.6%	(1.3%)	(2.1%)
Net change from 2017-19 Adj Current Service Level	51,308	-	149,632	-	-	-	200,940	(1)	(1.00)
Percent change from 2017-19 Adj Current Service Level	0.4%	0.0%	2.8%	0.0%	0.0%	0.0%	1.0%	(1.3%)	(1.4%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 Central Point Facility

Package Description This net-zero package transfers ownership of OSP's Central Point office from the Department of Administrative Services to the Oregon State Police. By assuming ownership of this facility, OSP becomes responsible for the final four years of bond repayments for debt issued in 2002 to upgrade the Forensics Lab in the facility; and it becomes responsible for maintenance and upkeep of the building. Of the \$923,770 currently budgeted for rent expense, this package re-classifies \$507,915 of that amount to Debt Service principal and interest payments, and re-classifies the remaining \$415,855 to Facilities maintenance expense. The debt service amount is shown as a positive number in the Administrative division, and as negative amounts in other divisions where rent expense is reduced.

LFO Recommendation

LFO Recommended	358,283	-	149,632	-	-	-	507,915	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 814 IT Security Positions Consolidation

Package Description 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 re-establishes it within the Department of Administrative Services – Chief Information Office in support of the Governors Executive Order No. 16-13.

LFO Recommendation

LFO Recommended	(306,975)	-	-	-	-	-	(306,975)	(1)	(1.00)
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LFO102 - Work Session Presentation Report
2017-19 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 25700-002-00-00-00000

Patrol Services Division

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	137,087,946	-	12,862,178	377,556	-	-	150,327,680	520	500.50
2015-17 Ebds, SS & Admin Act	2,573,402	-	1,032,615	(161)	-	-	3,605,856	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	139,661,348	-	13,894,793	377,395	-	-	153,933,536	520	500.50
2015-17 Leg Approved Budget (Base)	139,516,496	-	13,006,706	377,395	-	-	152,900,597	520	500.50
Summary of Base Adjustments	7,310,951	-	365,156	2,260	-	-	7,678,367	-	9.75
2017-19 Base Budget	146,827,447	-	13,371,862	379,655	-	-	160,578,964	520	510.25
010: Non-PICS Pers Svc/Vacancy Factor	346,345	-	187,723	9,066	-	-	543,134	-	-
020: Phase In / Out Pgm & One-time Cost	329,834	-	-	-	-	-	329,834	-	-
030: Inflation & Price List Adjustments	1,218,504	-	(5,475)	4,933	-	-	1,217,962	-	-
2017-19 Current Service Level	148,722,130	-	13,554,110	393,654	-	-	162,669,894	520	510.25
Adjusted 2017-19 Current Service Level	148,722,130	-	13,554,110	393,654	-	-	162,669,894	520	510.25
Total LFO Recommended Packages	(2,243,355)	-	2,456,699	-	-	-	213,344	2	2.00
2017-19 Legislative Actions	146,478,775	-	16,010,809	393,654	-	-	162,883,238	522	512.25
Net change from 2015-17 Leg Approved Budget	6,817,427	-	2,116,016	16,259	-	-	8,949,702	2	11.75
Percent change from 2015-17 Leg Approved Budget	4.9%	0.0%	15.2%	4.3%	0.0%	0.0%	5.8%	0.4%	2.4%
Net change from 2017-19 Adj Current Service Level	(2,243,355)	-	2,456,699	-	-	-	213,344	2	2.00
Percent change from 2017-19 Adj Current Service Level	(1.5%)	0.0%	18.1%	0.0%	0.0%	0.0%	0.1%	0.4%	0.4%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Springfield Facility

Package Description This package reduces General Fund by \$191,549 that was budgeted to move the Springfield-area Patrol office and forensic laboratory into a new facility. Plans for this move have been put on hold and funding will not be needed for this purpose in 2017-19.

LFO Recommendation

LFO Recommended	(191,549)	-	-	-	-	-	(191,549)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 Central Point Facility

Package Description This net-zero package transfers ownership of OSP's Central Point office from the Department of Administrative Services to the Oregon State Police. By assuming ownership of this facility, OSP becomes responsible for the final four years of bond repayments for debt issued in 2002 to upgrade the Forensics Lab in the facility; and it becomes responsible for maintenance and upkeep of the building. Of the \$923,770 currently budgeted for rent expense, this package re-classifies \$507,915 of that amount to Debt Service principal and interest payments, and re-classifies the remaining \$415,855 to Facilities maintenance expense. The debt service amount is shown as a positive number in the Administrative division, and as negative amounts in other divisions where rent expense is reduced.

LFO Recommendation

LFO Recommended	(99,703)	-	-	-	-	-	(99,703)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 116 Patrol OSU Troopers

Package Description This package increases Other Funds expenditure limitation by \$504,596 and establishes two new ongoing full-time sworn trooper positions (2.00 FTE) to fulfill a request from OSU to increase staffing at the OSU Patrol Office. Due to the presence of a radiation center on campus, the Department is required to provide 24/7 sworn trooper coverage on campus. The OSU patrol office is funded through a contract with the University.

LFO Recommendation

LFO Recommended	-	-	504,596	-	-	-	504,596	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Marijuana Tax Replacement

Package Description This package reduces General Fund by \$1,952,103 and replaces it with one-time Marijuana Tax revenues in the same amount, for the purchase of 33 patrol vehicles during the 2017-19 biennium.

LFO Recommendation

LFO Recommended	(1,952,103)	-	1,952,103	-	-	-	-	-	-
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LFO102 - Work Session Presentation Report
2017-19 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 25700-003-00-00-00000
Fish and Wildlife Division

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	8,190,625	7,841,010	22,917,325	2,412,246	-	-	41,361,206	135	125.12
2015-17 Ebds, SS & Admin Act	296,219	176,990	270,984	16,495	-	-	760,688	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	8,486,844	8,018,000	23,188,309	2,428,741	-	-	42,121,894	135	125.12
2015-17 Leg Approved Budget (Base)	8,484,876	8,010,065	23,160,476	2,427,920	-	-	42,083,337	135	125.12
Summary of Base Adjustments	596,665	217,685	815,315	38,142	-	-	1,667,807	-	0.50
2017-19 Base Budget	9,081,541	8,227,750	23,975,791	2,466,062	-	-	43,751,144	135	125.62
010: Non-PICS Pers Svc/Vacancy Factor	26,542	7,191	63,234	7,226	-	-	104,193	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	17,532	(12,704)	-	-	4,828	-	-
030: Inflation & Price List Adjustments	324,929	85,074	147,293	72,952	-	-	630,248	-	-
2017-19 Current Service Level	9,433,012	8,320,015	24,203,850	2,533,536	-	-	44,490,413	135	125.62
Adjusted 2017-19 Current Service Level	9,433,012	8,320,015	24,203,850	2,533,536	-	-	44,490,413	135	125.62
Total LFO Recommended Packages	(7,720)	(10,497)	29,914	-	-	-	11,697	-	-
2017-19 Legislative Actions	9,425,292	8,309,518	24,233,764	2,533,536	-	-	44,502,110	135	125.62
Net change from 2015-17 Leg Approved Budget	938,448	291,518	1,045,455	104,795	-	-	2,380,216	-	0.50
Percent change from 2015-17 Leg Approved Budget	11.1%	3.6%	4.5%	4.3%	0.0%	0.0%	5.7%	0.0%	0.4%
Net change from 2017-19 Adj Current Service Level	(7,720)	(10,497)	29,914	-	-	-	11,697	-	-
Percent change from 2017-19 Adj Current Service Level	(0.1%)	(0.1%)	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Springfield Facility

Package Description This package reduces Lottery Funds expenditure limitation by \$10,479 and Other Funds expenditure limitation by \$31,484 that was budgeted to move the Springfield-area Patrol office and forensic laboratory into a new facility. Plans for this move have been put on hold and funding will not be needed for this purpose in 2017-19.

LFO Recommendation

LFO Recommended	-	(10,497)	(31,484)	-	-	-	(41,981)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 Central Point Facility

Package Description This net-zero package transfers ownership of OSP's Central Point office from the Department of Administrative Services to the Oregon State Police. By assuming ownership of this facility, OSP becomes responsible for the final four years of bond repayments for debt issued in 2002 to upgrade the Forensics Lab in the facility; and it becomes responsible for maintenance and upkeep of the building. Of the \$923,770 currently budgeted for rent expense, this package re-classifies \$507,915 of that amount to Debt Service principal and interest payments, and re-classifies the remaining \$415,855 to Facilities maintenance expense. The debt service amount is shown as a positive number in the Administrative division, and as negative amounts in other divisions where rent expense is reduced.

LFO Recommendation

LFO Recommended	(7,720)	-	(38,602)	-	-	-	(46,322)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 118 F & W Overtime

Package Description This package increases Other Funds expenditure limitation by \$100,000 to provide overtime patrols of winter range areas to provide protection to big game from illegal harvest, harassment and other issues. The package is funded with revenues received from the Oregon Department of Fish and Wildlife.

LFO Recommendation

LFO Recommended	-	-	100,000	-	-	-	100,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 119 F & W Fund Shift - Technical Adjustment

Package Description This net-zero package adjusts General Fund and Lottery Fund expenditures between categories in the Fish and Wildlife Division. This action corrects a budget mis-alignment and will streamline the division's accounting and administrative activities.

LFO Recommendation

LFO Recommended	-	-	-	-	-	-	-	-	-
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LFO102 - Work Session Presentation Report
2017-19 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 25700-004-00-00-00000
Criminal Investigation Division

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	32,975,739	-	6,629,354	1,451,751	-	-	41,056,844	122	122.00
2015-17 Ebds, SS & Admin Act	601,948	-	118,514	(407)	-	-	720,055	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	33,577,687	-	6,747,868	1,451,344	-	-	41,776,899	122	122.00
2015-17 Leg Approved Budget (Base)	33,560,358	-	6,745,072	1,451,344	-	-	41,756,774	122	122.00
Summary of Base Adjustments	1,251,964	-	294,016	5,397	-	-	1,551,377	-	-
2017-19 Base Budget	34,812,322	-	7,039,088	1,456,741	-	-	43,308,151	122	122.00
010: Non-PICS Pers Svc/Vacancy Factor	96,947	-	48,919	6,617	-	-	152,483	-	-
020: Phase In / Out Pgm & One-time Cost	(63,250)	-	-	-	-	-	(63,250)	-	-
030: Inflation & Price List Adjustments	403,051	-	141,529	47,610	-	-	592,190	-	-
2017-19 Current Service Level	35,249,070	-	7,229,536	1,510,968	-	-	43,989,574	122	122.00
Adjusted 2017-19 Current Service Level	35,249,070	-	7,229,536	1,510,968	-	-	43,989,574	122	122.00
Total LFO Recommended Packages	(26,303,722)	-	26,122,040	215,219	-	-	33,537	1	1.00
2017-19 Legislative Actions	8,945,348	-	33,351,576	1,726,187	-	-	44,023,111	123	123.00
Net change from 2015-17 Leg Approved Budget	(24,632,339)	-	26,603,708	274,843	-	-	2,246,212	1	1.00
Percent change from 2015-17 Leg Approved Budget	(73.4%)	0.0%	394.3%	18.9%	0.0%	0.0%	5.4%	0.8%	0.8%
Net change from 2017-19 Adj Current Service Level	(26,303,722)	-	26,122,040	215,219	-	-	33,537	1	1.00
Percent change from 2017-19 Adj Current Service Level	(74.6%)	0.0%	361.3%	14.2%	0.0%	0.0%	0.1%	0.8%	0.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Springfield Facility

Package Description This package reduces General Fund by \$101,279 that was budgeted to move the Springfield-area Patrol office and forensic laboratory into a new facility. Plans for this move have been put on hold and funding will not be needed for this purpose in 2017-19.

LFO Recommendation

LFO Recommended	(101,279)	-	-	-	-	-	(101,279)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 Central Point Facility

Package Description This net-zero package transfers ownership of OSP's Central Point office from the Department of Administrative Services to the Oregon State Police. By assuming ownership of this facility, OSP becomes responsible for the final four years of bond repayments for debt issued in 2002 to upgrade the Forensics Lab in the facility; and it becomes responsible for maintenance and upkeep of the building. Of the \$923,770 currently budgeted for rent expense, this package re-classifies \$507,915 of that amount to Debt Service principal and interest payments, and re-classifies the remaining \$415,855 to Facilities maintenance expense. The debt service amount is shown as a positive number in the Administrative division, and as negative amounts in other divisions where rent expense is reduced.

LFO Recommendation

LFO Recommended	(64,302)	-	(16,101)	-	-	-	(80,403)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description In April, 2017, the State Police learned of its receipt of \$1.04 million in Sexual Assault Forensic Evidence, Inventory, Tracking, and Reporting (SAFE-ITR) grant funding from the US Department of Justice, National Institute of Justice. OSP will use the grant funds to establish a program to inventory the SAFE kits in the agency’s possession, and to implement an information technology solution that will allow SAFE kits to be identified and tracked as they are processed.

This package adds a total of \$693,489 in Federal Funds expenditure limitation to the 2017-19 State Police budget. The remainder of the grant funds are anticipated to be spent in 2019-21 and will be included in that biennium’s agency request budget. This package also establishes one grant-funded limited duration position for program development and implementation.

LFO Recommendation

LFO Recommended	-	-	-	215,219	-	-	215,219	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 802 Marijuana Tax Replacement

Package Description This package reduces General Fund appropriation by \$26,138,141 and replaces it with Marijuana Tax revenues in the same amount, for no net change to program expenditures in the Criminal Investigations Division.

LFO Recommendation

LFO Recommended	(26,138,141)	-	26,138,141	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	38,159,093	-	528,349	2,047,717	-	-	40,735,159	127	126.25
2015-17 Ebds, SS & Admin Act	2,668,356	-	12,444	(1,336)	-	-	2,679,464	9	4.50
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	40,827,449	-	540,793	2,046,381	-	-	43,414,623	136	130.75
2015-17 Leg Approved Budget (Base)	40,812,511	-	540,793	2,046,381	-	-	43,399,685	136	130.75
Summary of Base Adjustments	2,452,992	-	11,487	17,653	-	-	2,482,132	-	5.25
2017-19 Base Budget	43,265,503	-	552,280	2,064,034	-	-	45,881,817	136	136.00
010: Non-PICS Pers Svc/Vacancy Factor	121,059	-	2,569	21,716	-	-	145,344	-	-
020: Phase In / Out Pgm & One-time Cost	(102,610)	-	-	-	-	-	(102,610)	-	-
030: Inflation & Price List Adjustments	694,150	-	9,714	54,825	-	-	758,689	-	-
2017-19 Current Service Level	43,978,102	-	564,563	2,140,575	-	-	46,683,240	136	136.00
Adjusted 2017-19 Current Service Level	43,978,102	-	564,563	2,140,575	-	-	46,683,240	136	136.00
Total LFO Recommended Packages	(861,919)	-	1,005,000	478,270	-	-	621,351	-	-
2017-19 Legislative Actions	43,116,183	-	1,569,563	2,618,845	-	-	47,304,591	136	136.00
Net change from 2015-17 Leg Approved Budget	2,288,734	-	1,028,770	572,464	-	-	3,889,968	-	5.25
Percent change from 2015-17 Leg Approved Budget	5.6%	0.0%	190.2%	28.0%	0.0%	0.0%	9.0%	0.0%	4.0%
Net change from 2017-19 Adj Current Service Level	(861,919)	-	1,005,000	478,270	-	-	621,351	-	-
Percent change from 2017-19 Adj Current Service Level	(2.0%)	0.0%	178.0%	22.3%	0.0%	0.0%	1.3%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Springfield Facility

Package Description This package reduces General Fund by \$685,571 that was budgeted to move the Springfield-area Patrol office and forensic laboratory into a new facility. Plans for this move have been put on hold and funding will not be needed for this purpose in 2017-19.

LFO Recommendation

LFO Recommended	(685,571)	-	-	-	-	-	(685,571)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 Central Point Facility

Package Description This net-zero package transfers ownership of OSP's Central Point office from the Department of Administrative Services to the Oregon State Police. By assuming ownership of this facility, OSP becomes responsible for the final four years of bond repayments for debt issued in 2002 to upgrade the Forensics Lab in the facility; and it becomes responsible for maintenance and upkeep of the building. Of the \$923,770 currently budgeted for rent expense, this package re-classifies \$507,915 of that amount to Debt Service principal and interest payments, and re-classifies the remaining \$415,855 to Facilities maintenance expense. The debt service amount is shown as a positive number in the Administrative division, and as negative amounts in other divisions where rent expense is reduced.

LFO Recommendation

LFO Recommended	(176,348)	-	-	-	-	-	(176,348)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 121 Pendleton Lab Facility

Package Description This package provides Other Funds expenditure limitation of \$1,005,000 in 2017-19 in order for the Pendleton forensic laboratory to move from its current location into space more suitable for laboratory operations. Funding for this expense is marijuana tax revenue.

The current lab facility has become contaminated by its HVAC system and is no longer suitable as forensic laboratory work space.

LFO Recommendation

LFO Recommended	-	-	1,005,000	-	-	-	1,005,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description In April, 2017, the State Police learned of its receipt of \$1.04 million in Sexual Assault Forensic Evidence, Inventory, Tracking, and Reporting (SAFE-ITR) grant funding from the US Department of Justice, National Institute of Justice. OSP will use the grant funds to establish a program to inventory the SAFE kits in the agency’s possession, and to implement an information technology solution that will allow SAFE kits to be identified and tracked as they are processed.

This package adds a total of \$693,489 in Federal Funds expenditure limitation to the 2017-19 State Police budget. The remainder of the grant funds are anticipated to be spent in 2019-21 and will be included in that biennium’s agency request budget. This package also establishes one grant-funded limited duration position for program development and implementation.

LFO Recommendation

LFO Recommended	-	-	-	478,270	-	-	478,270	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	4,565,927	-	265,505	-	-	-	4,831,432	9	9.00
2015-17 Ebds, SS & Admin Act	70,419	-	8,427	-	-	-	78,846	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	4,636,346	-	273,932	-	-	-	4,910,278	9	9.00
2015-17 Leg Approved Budget (Base)	4,635,177	-	273,761	-	-	-	4,908,938	9	9.00
Summary of Base Adjustments	148,378	-	13,181	-	-	-	161,559	-	-
2017-19 Base Budget	4,783,555	-	286,942	-	-	-	5,070,497	9	9.00
010: Non-PICS Pers Svc/Vacancy Factor	(2,443)	-	330	-	-	-	(2,113)	-	-
030: Inflation & Price List Adjustments	117,500	-	(464)	-	-	-	117,036	-	-
2017-19 Current Service Level	4,898,612	-	286,808	-	-	-	5,185,420	9	9.00
Adjusted 2017-19 Current Service Level	4,898,612	-	286,808	-	-	-	5,185,420	9	9.00
Total LFO Recommended Packages	(7,568)	-	-	-	-	-	(7,568)	-	-
2017-19 Legislative Actions	4,891,044	-	286,808	-	-	-	5,177,852	9	9.00
Net change from 2015-17 Leg Approved Budget	254,698	-	12,876	-	-	-	267,574	-	-
Percent change from 2015-17 Leg Approved Budget	5.5%	0.0%	4.7%	0.0%	0.0%	0.0%	5.5%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	(7,568)	-	-	-	-	-	(7,568)	-	-
Percent change from 2017-19 Adj Current Service Level	(0.2%)	0.0%	0.0%	0.0%	0.0%	0.0%	(0.2%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 Central Point Facility

Package Description This net-zero package transfers ownership of OSP's Central Point office from the Department of Administrative Services to the Oregon State Police. By assuming ownership of this facility, OSP becomes responsible for the final four years of bond repayments for debt issued in 2002 to upgrade the Forensics Lab in the facility; and it becomes responsible for maintenance and upkeep of the building. Of the \$923,770 currently budgeted for rent expense, this package re-classifies \$507,915 of that amount to Debt Service principal and interest payments, and re-classifies the remaining \$415,855 to Facilities maintenance expense. The debt service amount is shown as a positive number in the Administrative division, and as negative amounts in other divisions where rent expense is reduced.

LFO Recommendation

LFO Recommended	(7,568)	-	-	-	-	-	(7,568)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	31,640,945	-	3,189,513	129,461	-	-	34,959,919	120	120.03
2015-17 Ebds, SS & Admin Act	1,732,498	-	72,678	7,112	-	-	1,812,288	3	1.50
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	33,373,443	-	3,262,191	136,573	-	-	36,772,207	123	121.53
2015-17 Leg Approved Budget (Base)	33,352,211	-	3,260,409	136,390	-	-	36,749,010	123	121.53
Summary of Base Adjustments	2,874,414	-	203,348	11,726	-	-	3,089,488	(1)	1.00
2017-19 Base Budget	36,226,625	-	3,463,757	148,116	-	-	39,838,498	122	122.53
010: Non-PICS Pers Svc/Vacancy Factor	163,310	-	4,080	191	-	-	167,581	-	-
020: Phase In / Out Pgm & One-time Cost	(127,419)	-	-	-	-	-	(127,419)	1	0.54
030: Inflation & Price List Adjustments	1,099,667	-	102,303	3,195	-	-	1,205,165	-	-
2017-19 Current Service Level	37,362,183	-	3,570,140	151,502	-	-	41,083,825	123	123.07
Adjusted 2017-19 Current Service Level	37,362,183	-	3,570,140	151,502	-	-	41,083,825	123	123.07
Total LFO Recommended Packages	(10,932)	-	(89,139)	-	-	-	(100,071)	-	-
2017-19 Legislative Actions	37,351,251	-	3,481,001	151,502	-	-	40,983,754	123	123.07
Net change from 2015-17 Leg Approved Budget	3,977,808	-	218,810	14,929	-	-	4,211,547	-	1.54
Percent change from 2015-17 Leg Approved Budget	11.9%	0.0%	6.7%	10.9%	0.0%	0.0%	11.5%	0.0%	1.3%
Net change from 2017-19 Adj Current Service Level	(10,932)	-	(89,139)	-	-	-	(100,071)	-	-
Percent change from 2017-19 Adj Current Service Level	(0.0%)	0.0%	(2.5%)	0.0%	0.0%	0.0%	(0.2%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Springfield Facility

Package Description This package reduces General Fund by \$8,290 that was budgeted to move the Springfield-area Patrol office and forensic laboratory into a new facility. Plans for this move have been put on hold and funding will not be needed for this purpose in 2017-19.

LFO Recommendation

LFO Recommended	(8,290)	-	-	-	-	-	(8,290)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 Central Point Facility

Package Description This net-zero package transfers ownership of OSP's Central Point office from the Department of Administrative Services to the Oregon State Police. By assuming ownership of this facility, OSP becomes responsible for the final four years of bond repayments for debt issued in 2002 to upgrade the Forensics Lab in the facility; and it becomes responsible for maintenance and upkeep of the building. Of the \$923,770 currently budgeted for rent expense, this package re-classifies \$507,915 of that amount to Debt Service principal and interest payments, and re-classifies the remaining \$415,855 to Facilities maintenance expense. The debt service amount is shown as a positive number in the Administrative division, and as negative amounts in other divisions where rent expense is reduced.

LFO Recommendation

LFO Recommended	(2,642)	-	(89,139)	-	-	-	(91,781)	-	-
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LFO102 - Work Session Presentation Report
2017-19 Biennium

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

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	5,655,752	-	17,031,947	2,387,615	-	-	25,075,314	77	80.41
2015-17 Ebds, SS & Admin Act	1,230,651	-	328,195	-	-	-	1,558,846	12	6.63
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	6,886,403	-	17,360,142	2,387,615	-	-	26,634,160	89	87.04
2015-17 Leg Approved Budget (Base)	6,882,885	-	17,353,280	2,387,615	-	-	26,623,780	89	87.04
Summary of Base Adjustments	1,040,259	-	394,549	-	-	-	1,434,808	-	5.38
2017-19 Base Budget	7,923,144	-	17,747,829	2,387,615	-	-	28,058,588	89	92.42
010: Non-PICS Pers Svc/Vacancy Factor	57,596	-	7,156	27,667	-	-	92,419	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(6,097,534)	-	-	-	(6,097,534)	-	(0.21)
030: Inflation & Price List Adjustments	98,265	-	326,671	63,555	-	-	488,491	-	-
2017-19 Current Service Level	8,079,005	-	11,984,122	2,478,837	-	-	22,541,964	89	92.21
Adjusted 2017-19 Current Service Level	8,079,005	-	11,984,122	2,478,837	-	-	22,541,964	89	92.21
Total LFO Recommended Packages	(1,743,229)	-	5,343,229	1,500,000	-	-	5,100,000	-	-
2017-19 Legislative Actions	6,335,776	-	17,327,351	3,978,837	-	-	27,641,964	89	92.21
Net change from 2015-17 Leg Approved Budget	(550,627)	-	(32,791)	1,591,222	-	-	1,007,804	-	5.17
Percent change from 2015-17 Leg Approved Budget	(8.0%)	0.0%	(0.2%)	66.6%	0.0%	0.0%	3.8%	0.0%	5.9%
Net change from 2017-19 Adj Current Service Level	(1,743,229)	-	5,343,229	1,500,000	-	-	5,100,000	-	-
Percent change from 2017-19 Adj Current Service Level	(21.6%)	0.0%	44.6%	60.5%	0.0%	0.0%	22.6%	0.0%	0.0%

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

Package Description This package provides \$3.6 million Other Funds expenditure limitation and \$1.5 million Federal Funds expenditure limitation to allow OSP to continue work to plan, purchase, and implement the replacement of the set of application programs, databases, and system-to-system interfaces collectively known as LEDS 20/20. This project was legislatively approved in 2015, and was previously referred to as the CRIMEvue replacement project.

LFO Recommendation

LFO Recommended	-	-	3,600,000	1,500,000	-	-	5,100,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package contains an Other Funds revenue transfer in the amount of \$125,573 from the 911 Emergency Communications Account to the Oregon State Police, to shift 15 percent of the cost of the Oregon Emergency Response System from General Fund to Other Funds.

Additionally, this package fund shifts \$1,617,656 of General Fund expense to Other Funds fee revenues in order to accommodate the statewide General Fund shortfall.

LFO Recommendation

LFO Recommended	(1,743,229)	-	1,743,229	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	10,235,452	-	-	-	10,235,452	35	35.26
2015-17 Ebds, SS & Admin Act	-	-	270,233	-	-	-	270,233	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	10,505,685	-	-	-	10,505,685	35	35.26
2015-17 Leg Approved Budget (Base)	-	-	10,500,535	-	-	-	10,500,535	35	35.26
Summary of Base Adjustments	-	-	349,533	-	-	-	349,533	-	-
2017-19 Base Budget	-	-	10,850,068	-	-	-	10,850,068	35	35.26
010: Non-PICS Pers Svc/Vacancy Factor	-	-	11,388	-	-	-	11,388	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(14,225)	-	-	-	(14,225)	-	-
030: Inflation & Price List Adjustments	-	-	142,799	-	-	-	142,799	-	-
2017-19 Current Service Level	-	-	10,990,030	-	-	-	10,990,030	35	35.26
Adjusted 2017-19 Current Service Level	-	-	10,990,030	-	-	-	10,990,030	35	35.26
Total LFO Recommended Packages	-	-	(13,874)	-	-	-	(13,874)	-	-
2017-19 Legislative Actions	-	-	10,976,156	-	-	-	10,976,156	35	35.26
Net change from 2015-17 Leg Approved Budget	-	-	470,471	-	-	-	470,471	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	4.5%	0.0%	0.0%	0.0%	4.5%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	(13,874)	-	-	-	(13,874)	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	(0.1%)	0.0%	0.0%	0.0%	(0.1%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Springfield Facility

Package Description This package reduces Other Funds expenditure limitation by \$8,084 that was budgeted to move the Springfield-area Patrol office and forensic laboratory into a new facility. Plans for this move have been put on hold and funding will not be needed for this purpose in 2017-19.

LFO Recommendation

LFO Recommended	-	-	(8,084)	-	-	-	(8,084)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 Central Point Facility

Package Description This net-zero package transfers ownership of OSP's Central Point office from the Department of Administrative Services to the Oregon State Police. By assuming ownership of this facility, OSP becomes responsible for the final four years of bond repayments for debt issued in 2002 to upgrade the Forensics Lab in the facility; and it becomes responsible for maintenance and upkeep of the building. Of the \$923,770 currently budgeted for rent expense, this package re-classifies \$507,915 of that amount to Debt Service principal and interest payments, and re-classifies the remaining \$415,855 to Facilities maintenance expense. The debt service amount is shown as a positive number in the Administrative division, and as negative amounts in other divisions where rent expense is reduced.

LFO Recommendation

LFO Recommended	-	-	(5,790)	-	-	-	(5,790)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	365,225	-	21,116,212	510,216	-	-	21,991,653	66	65.96
2015-17 Ebds, SS & Admin Act	1,268,508	-	7,464,653	-	-	-	8,733,161	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	1,633,733	-	28,580,865	510,216	-	-	30,724,814	66	65.96
2015-17 Leg Approved Budget (Base)	1,633,733	-	28,559,835	510,216	-	-	30,703,784	66	65.96
Summary of Base Adjustments	877	-	924,868	-	-	-	925,745	-	0.04
2017-19 Base Budget	1,634,610	-	29,484,703	510,216	-	-	31,629,529	66	66.00
010: Non-PICS Pers Svc/Vacancy Factor	4,862	-	17,188	-	-	-	22,050	-	-
020: Phase In / Out Pgm & One-time Cost	(1,244,522)	-	(6,918,647)	-	-	-	(8,163,169)	-	-
030: Inflation & Price List Adjustments	15,513	-	166,588	19,483	-	-	201,584	-	-
2017-19 Current Service Level	410,463	-	22,749,832	529,699	-	-	23,689,994	66	66.00
Adjusted 2017-19 Current Service Level	410,463	-	22,749,832	529,699	-	-	23,689,994	66	66.00
Total LFO Recommended Packages	-	-	555,500	-	-	-	555,500	2	2.00
2017-19 Legislative Actions	410,463	-	23,305,332	529,699	-	-	24,245,494	68	68.00
Net change from 2015-17 Leg Approved Budget	(1,223,270)	-	(5,275,533)	19,483	-	-	(6,479,320)	2	2.04
Percent change from 2015-17 Leg Approved Budget	(74.9%)	0.0%	(18.5%)	3.8%	0.0%	0.0%	(21.1%)	3.0%	3.1%
Net change from 2017-19 Adj Current Service Level	-	-	555,500	-	-	-	555,500	2	2.00
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	2.4%	0.0%	0.0%	0.0%	2.3%	3.0%	3.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 104 Springfield Facility

Package Description This package reduces Other Funds expenditure limitation by \$12,804 that was budgeted to move the Springfield-area Patrol office and forensic laboratory into a new facility. Plans for this move have been put on hold and funding will not be needed for this purpose in 2017-19.

LFO Recommendation

LFO Recommended	-	-	(12,804)	-	-	-	(12,804)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 111 State Fire Marshal - CMS Program

Package Description This package increases Other Funds expenditure limitation by \$568,304 and establishes two new ongoing full-time Compliance Specialist 3 positions to perform National Fire Protection Association 101 plan reviews and to provide a sufficient number of site visits during construction or remodeling projects for healthcare facilities.

LFO Recommendation

LFO Recommended	-	-	568,304	-	-	-	568,304	2	2.00
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