

HB 5031 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Winters

Joint Committee On Ways and Means

Action Date: 06/23/17

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 10 - Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen

Exc: 2 - DeBoer, Winters

House Vote

Yeas: 10 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith Warner, Stark, Whisnant, Williamson

Exc: 1 - Smith G

Prepared By: Dustin Ball, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

Department of State Police

2017-19

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 282,360,406	\$ 302,306,358	\$ 271,179,221	\$ (11,181,185)	(4.0%)
Lottery Funds	\$ 8,018,000	\$ 8,320,015	\$ 8,309,518	\$ 291,518	3.6%
Other Funds Limited	\$ 110,242,484	\$ 100,425,032	\$ 135,984,033	\$ 25,741,549	23.3%
Federal Funds Limited	\$ 9,781,945	\$ 10,198,867	\$ 12,392,356	\$ 2,610,411	26.7%
Total	\$ 410,402,835	\$ 421,250,272	\$ 427,865,128	\$ 17,462,293	4.3%

Position Summary

Authorized Positions	1,311	1,311	1,315	4
Full-time Equivalent (FTE) positions	1,267.87	1,289.62	1,293.62	25.75

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Department of State Police (OSP) is supported primarily with General Fund. For the 2017-19 biennium, General Fund of \$271.2 million makes up approximately 63.4 percent of the recommended budget. Dedicated Lottery Funds partially support the Fish and Wildlife enforcement account, for 1.9 percent of the budget. Other Funds make up 31.8 percent of the agency’s budget, Federal Funds account for the remaining 2.9 percent. Other Funds are primarily comprised of marijuana tax revenue (15 percent of tax proceeds) and the Fire Insurance Premium Tax, which supports the operations of the State Fire Marshal and a transfer from the Oregon Department of Fish and Wildlife to support enforcement of fish and wildlife laws. Federal Funds come primarily from agreements with and grants from federal agencies.

Summary of Public Safety Subcommittee Action

The mission of OSP is to enhance the livability and safety by protecting the people, property and natural resources of Oregon. It serves, protects and educates Oregon’s citizens and visitors through leadership, action, coordination and cooperation with its public safety partners. Functions of the Department include patrol services, criminal investigations, forensic lab services, 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 approved a budget of \$427,865,128 total funds comprised of \$271,179,221 General Fund, \$8,309,518 Lottery Funds, \$135,984,033 Other Funds expenditure limitation and \$12,392,356 Federal Funds expenditure limitation with 1,315 positions (1,293.62 FTE). The budget is a 1.6 percent increase from the 2017-19 current service level and a 4.3 percent increase from the 2015-17 Legislatively Approved Budget.

Administrative Division

The Administrative Division consists of the administrative support functions of the department. It provides budget development and oversight, business support, information technology and human services to support the operations of the Department.

The Subcommittee approved a budget of \$14,225,089 General Fund, \$5,441,673 Other Funds limitation, \$460,096 Federal Funds limitation and 75 positions (69.21 FTE).

Package 105, Central Point Facility. This is a net-zero package agency wide to transfer ownership of OSP's Central Point office from the Department of Administrative Services to OSP. 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 (agency-wide) 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.

Package 814, IT Security Positions Consolidation. This package reduces General Fund by \$306,975 to transfer one Information Technology position (1.00 FTE) to the Department of Administrative Services, Office of the State CIO pursuant to the Governor's Executive Order Number 16-13 to unify information technology security positions.

Patrol Services Division

The Patrol Services Division provides uniform police services throughout the state with a primary responsibility for the protection of human life and property through crash reduction, crime reduction, responding to emergency calls for police services and responding to other transportation safety issues on Oregon's rural state and interstate highways. The division is organized into three regions – Northwest, Southwest and East – as well as several special patrols: Capitol Mall, Special Operations, Dignitary Protection, and Oregon State University (OSU) Patrol. Patrol Services also augments and supports local law enforcement by providing a safety net of police services, including assisting in cases of civil disobedience and natural or manmade disasters and with city and county emergency calls for services. Additionally, specialized services are provided in support of all law enforcement agencies in Oregon.

The Subcommittee approved a budget of \$146,478,775 General Fund, \$16,010,809 Other Funds limitation, \$393,654 Federal Funds limitation and 522 positions (512.25 FTE)

Package 104, Springfield Facility. This package reduces General Fund by \$191,549 budgeted to move the Springfield area patrol office and forensic laboratory into a new facility. Plans for this move are on hold and funding will no longer be needed for this purpose, in the 2017-19 biennium.

Package 105, Central Point Facility. This is a net-zero package agency wide to transfer ownership of OSP's Central Point office from the Department of Administrative Services to OSP. 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 (agency wide) 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.

Package 116, Patrol OSU Troopers. This package increases Other Funds limitation by \$504,596 and establishes two new permanent full-time 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 OUS patrol office is funded through a contract with the University.

Package 802, Marijuana Tax Replacement. This package reduces General Fund by \$1,952,103 and increases Other Funds limitation in the same amount for the purchase of 33 patrol vehicles during the 2017-19 biennium. The source of the Other Funds is marijuana tax revenues and is a one-time investment to be phased out in the 2019-21 budget development.

Fish and Wildlife Division

The Fish and Wildlife Division ensures compliance with laws and regulations protecting and enhancing the long-term health and equitable utilization of Oregon's fish and wildlife resources and habitats. Troopers have special training in fish and wildlife enforcement and are positioned throughout the state. The troopers assigned to this division are often the only law enforcement presence available in some of Oregon's most rural communities. In addition to fish and wildlife enforcement, they enforce traffic, criminal, boating, livestock and environmental protection laws and respond to emergency situations. The division also plays a crucial role in enforcing the Oregon Plan requirements for fish habitat protection and streambed enhancement. Lottery Funds (ballot Measure 76) are specifically dedicated for this purpose.

The subcommittee approved a budget of \$9,425,292 General Fund, \$8,309,518 Lottery Funds, \$24,233,764 Other Funds limitation, \$2,533,536 Federal Funds limitation and 135 positions (125.62 FTE)

Package 104, Springfield Facility. This package reduces Lottery Funds by \$10,497 and reduces Other Funds limitation by \$31,484. These amounts were originally 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 no longer be needed for this purpose in the 2017-19 biennium.

Package 105, Central Point Facility. This is a net-zero package agency-wide to transfer ownership of OSP's Central Point office from the Department of Administrative Services to OSP. 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 (agency-wide) 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.

Package 118, F & W Overtime. This package increases Other Funds limitation by \$100,000 to provide for overtime patrols of winter range areas to protect big game from illegal harvest, harassment and other issues. This package is funded with revenues received from the Oregon Department of Fish and Wildlife.

Package 119, F & W Fund Shift – Technical Adjustment. This is a net-zero package to shift General Fund and Lottery Fund between budget categories in the Fish and Wildlife Division. This action corrects a budget misalignment and will streamline the division's accounting and administrative activities.

Criminal Investigation Division

The Criminal Investigation Division provides investigative services in support of criminal justice agencies statewide. Investigations include specialized intrastate and multi-jurisdictional major crimes, drug trafficking, arson, explosives and acts of terrorism, while support services include specialized polygraph examiners and crime analysts. The division also has jurisdiction of crimes occurring at all state institutions and routinely conducts sensitive criminal investigations involving public officials. Major components of the division include the Major Crime Section, Drug Enforcement Section, Sex Offender Registration Section, Counter-Terrorism Section and the Arson and Explosives Unit.

The Subcommittee approved a budget of \$8,945,348 General Fund, \$33,351,576 Other Funds limitation, \$1,726,187 Federal Funds limitation and 123 positions (123.00 FTE).

Package 104, Springfield Facility. This package reduces General Fund by \$101,279 budgeted to move the Springfield area patrol office and forensic laboratory into a new facility. Plans for this move are on hold and funding will no longer be needed for this purpose in the 2017-19 biennium.

Package 105, Central Point Facility. This is a net-zero package agency-wide to transfer ownership of OSP's Central Point office from the Department of Administrative Services to OSP. 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 (agency-wide) 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.

Package 801, LFO Analyst Adjustments. This package increases Federal Funds limitation by \$215,219 and adds one new limited duration position (1.00 FTE) to establish a program to inventory the Sexual Assault Forensic Evidence (SAFE) Kits in the department's possession and to implement an information technology solution allowing SAFE Kits to be identified and tracked as they are processed. In April 2017, the Department learned of its receipt of \$1.04 million in Sexual Assault Forensic Evidence, Inventory, Tracking and Reporting grant funding from the US Department of Justice, National Institute of Justice. It is anticipated a portion of the grant proceeds will be carried forward to the 2019-21 biennium.

Package 802, Marijuana Tax Replacement. This package reduces General Fund by \$26,138,141 and increases Other Funds limitation in the same amount. The source of the Other Funds is marijuana tax revenues. There is no net change to the program expenditures in the Criminal Investigation Division.

Forensic Services Division

The Forensic Services Division provides scientific, technical and investigative support to all criminal justice agencies across the state. The division provides analysis in several disciplines including biology, chemistry, toxicology, crime scene investigation, DNA, latent prints, firearms and tool marks. Laboratories are located in Bend, Central Point, Pendleton, Portland and Springfield. Additionally, the division operates an Implied Consent Unit, which provides a breath alcohol-testing program and instruments for law enforcement to use when a person is arrested for impaired driving. Most of the demand for the division's services comes from local law enforcement rather than from the Department.

The Subcommittee approved a budget of \$43,116,183 General Fund, \$1,569,563 Other Funds limitation, \$2,618,845 Federal Funds limitation and 136 positions (136.00 FTE).

Package 104, Springfield Facility. This package reduces General Fund by \$685,571 budgeted to move the Springfield area patrol office and forensic laboratory into a new facility. Plans for this move are on hold and funding will no longer be needed for this purpose in the 2017-19 biennium.

Package 105, Central Point Facility. This is a net-zero package agency-wide to transfer ownership of OSP's Central Point office from the Department of Administrative Services to OSP. 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 (agency-wide) 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.

Package 121, Pendleton Lab Facility. This package provides \$1,005,000 Other Funds limitation in the 2017-19 biennium, to move the Pendleton Forensic Laboratory from its current location into space more suitable location for laboratory operations. Funding for this package is marijuana tax revenue. While a portion of this package funds increased costs on an ongoing basis, \$370,645 is related to one-time expenses to be phased out in the 2019-21 budget development.

Package 801, LFO Analyst Adjustments. This package increases Federal Funds limitation by \$478,270 to establish a program to inventory the Sexual Assault Forensic Evidence (SAFE) Kits in the Department's possession and to implement an information technology solution allowing SAFE Kits to be identified and tracked as they are processed. In April 2017, the Department learned of its receipt of \$1.04 million in Sexual Assault Forensic Evidence, Inventory, Tracking and Reporting grant funding from the US Department of Justice, National Institute of Justice. It is anticipated a portion of the grant proceeds will be carried forward to the 2019-21 biennium.

Office of State Medical Examiner

The Office of the State Medical Examiner manages all aspects of the state medical examiner program and has responsibility for technical supervision of county offices in each of the 36 counties in Oregon. 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 and natural deaths occurring while not under medical care. Additionally, the office provides lectures and training on death investigation and legal medicine to physicians, medical students, law students, police officers, emergency medical technicians and other individuals associated with the death investigation system.

The Subcommittee approved a budget of \$4,891,044 General Fund, \$286,808 Other Funds limitation and nine positions (9.00 FTE).

Package 105, Central Point Facility. This is a net-zero package agency-wide to transfer ownership of OSP's Central Point office from the Department of Administrative Services to OSP. 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 (agency-wide) 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.

Agency Support

The Agency Support Division consists of service areas supporting the operation of the Department. These areas provide executive leadership, policy direction, budget oversight, professional standards management, training and recruitment, internal audit, dispatch services and sworn support.

The Subcommittee approved a budget of \$37,351,251 General Fund, \$3,481,001 Other Funds limitation, \$151,502 Federal Funds limitation and 123 positions (123.07 FTE).

Package 104, Springfield Facility. This package reduces General Fund by \$8,290 budgeted to move the Springfield area patrol office and forensic laboratory into a new facility. Plans for this move are on hold and funding will no longer be needed for this purpose in the 2017-19 biennium.

Package 105, Central Point Facility. This is a net-zero package agency-wide to transfer ownership of OSP's Central Point office from the Department of Administrative Services to OSP. 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 (agency-wide) 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.

Criminal Justice Information Services

The Criminal Justice Information Services Division maintains Oregon's central computerized repository of criminal offender records and related law enforcement information and provides for the immediate and secure access of these confidential records. The division serves the criminal justice information needs and requirements of Oregon law enforcement at the city, county, state and federal levels. The customer base is primarily external to the Department, however the department is also a user of the systems maintained by the division.

The Subcommittee approved a budget of \$6,335,776 General Fund, \$17,327,351 Other Funds limitation, \$3,978,837 Federal Funds limitation and 89 positions (92.21 FTE).

Package 100, CRIMEvue. This package increases Other Funds limitation by \$3,600,000 and increases Federal Funds limitation by \$1,500,000 to allow the Department 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.

Package 801, LFO Analyst Adjustments. There are two fund shifts in this package, which reduce General Fund by \$1,743,229 and increases Other Funds limitation by the same amount. The Oregon Emergency Response System is fund shifted to where 15 percent of the program is funded through a \$125,573 revenue transfer from the Oregon Military Department (911 Emergency Communications Account). The second fund shift is in the amount of \$1,617,656 and shifts program expenses from General Fund to Other Funds fee revenues.

Gaming Enforcement Division

The Gaming Enforcement Division ensures fairness, honesty, integrity and security of the Oregon State Lottery and Tribal gaming centers operating in Oregon. Additionally, the division includes the Oregon Athletic Commission, which regulates the professional boxing, wrestling and mixed-martial arts industry in order to protect fighters and the public.

The Subcommittee approved a budget of \$10,976,156 Other Funds limitation and 35 positions (35.26 FTE).

Package 104, Springfield Facility. This package reduces Other Funds limitation by \$8,084 originally budgeted to move the Springfield area patrol office and forensic laboratory into a new facility. Plans for this move are on hold and funding will no longer be needed for this purpose in the 2017-19 biennium.

Package 105, Central Point Facility. This is a net-zero package agency-wide to transfer ownership of OSP's Central Point office from the Department of Administrative Services to OSP. 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 (agency-wide) 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.

State Fire Marshal

The Office of the State Fire Marshal is responsible for protecting citizens, their property and the environment from fire hazardous materials. The office provides fire, life and safety education resources; inspection and investigation services; and administers 13 regional hazardous materials response teams and incident management teams. Additionally, the office coordinates with other agencies on statewide issues and during conflagrations, mobilizations and major emergency incidents.

The Subcommittee approved a budget of \$410,463 General Fund, \$23,305,332 Other Funds limitation, \$529,699 Federal Funds limitation and 68 positions (68.00 FTE).

Package 104, Springfield Facility. This package reduces Other Funds limitation by \$12,804 originally budgeted to move the Springfield area patrol office and forensic laboratory into a new facility. Plans for this move are on hold and funding will no longer be needed for this purpose in the 2017-19 biennium.

Package 111, State Fire Marshal – CMS Program. This package increases Other Funds limitation by \$568,304 and establishes two new permanent, full-time Compliance Specialist 3 positions (2.00 FTE) to perform National Fire Protection Association 101 plan reviews and to provide a sufficient number of site visits during construction or remodeling projects of healthcare facilities.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon 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			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 282,360,406	\$ 8,018,000	\$ 110,242,484	\$ -	\$ 9,781,945	\$ -	410,402,835	1,311	1,267.87
2017-19 Current Service Level (CSL)*	\$ 302,306,358	\$ 8,320,015	\$ 100,425,032	\$ -	\$ 10,198,867	\$ -	421,250,272	1,311	1,289.62
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Administrative									
Package 105: Central Point Facility									
Debt Service	\$ 358,283	\$ -	\$ 149,632	\$ -	\$ -	\$ -	507,915		
Package 814: IT Security Positions Consolidation									
Personal Services	\$ (306,975)	\$ -	\$ -	\$ -	\$ -	\$ -	(306,975)	(1)	(1.00)
SCR 002 - Patrol Services Division									
Package 104: Springfield Facility									
Services and Supplies	\$ (191,549)	\$ -	\$ -	\$ -	\$ -	\$ -	(191,549)		
Package 105: Central Point Facility									
Services and Supplies	\$ (99,703)	\$ -	\$ -	\$ -	\$ -	\$ -	(99,703)		
Package 116: Patrol OSU Troopers									
Personal Services	\$ -	\$ -	\$ 476,257	\$ -	\$ -	\$ -	476,257	2	2.00
Services and Supplies	\$ -	\$ -	\$ 19,259	\$ -	\$ -	\$ -	19,259		
Capital Outlay	\$ -	\$ -	\$ 9,080	\$ -	\$ -	\$ -	9,080		
Package 802: Marijuana Tax Replacement									
Capital Outlay	\$ (1,952,103)	\$ -	\$ 1,952,103	\$ -	\$ -	\$ -	-		
SCR 003 - Fish and Wildlife Division									
Package 104: Springfield Facility									
Services and Supplies	\$ -	\$ (10,497)	\$ (31,484)	\$ -	\$ -	\$ -	(41,981)		
Package 105: Central Point Facility									
Services & Supplies	\$ (7,720)	\$ -	\$ (38,602)	\$ -	\$ -	\$ -	(46,322)		
Package 118: F & W Overtime									
Personal Services	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	100,000	0	0.00
Package 119: F & W Fund Shift - Technical Adjustment									
Personal Services	\$ 472,969	\$ (472,969)	\$ -	\$ -	\$ -	\$ -	-	0	0.00
Services and Supplies	\$ (349,743)	\$ 349,743	\$ -	\$ -	\$ -	\$ -	-		
Capital Outlay	\$ (123,226)	\$ 123,226	\$ -	\$ -	\$ -	\$ -	-		
SCR 004 - Criminal Investigation Division									
Package 104: Springfield Facility									
Services and Supplies	\$ (101,279)	\$ -	\$ -	\$ -	\$ -	\$ -	(101,279)		
Package 105: Central Point Facility									
Services & Supplies	\$ (64,302)	\$ -	\$ (16,101)	\$ -	\$ -	\$ -	(80,403)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ -	\$ -	215,219	\$ -	215,219	1	1.00
Package 802: Marijuana Tax Replacement									
Personal Services	\$ (20,665,480)	\$ -	\$ 20,665,480	\$ -	\$ -	\$ -	-	0	0.00
Services and Supplies	\$ (4,142,542)	\$ -	\$ 4,142,542	\$ -	\$ -	\$ -	-	0	0.00
Capital Outlay	\$ (1,330,119)	\$ -	\$ 1,330,119	\$ -	\$ -	\$ -	-	0	0.00
SCR 005 - Forensic Services Division									
Package 104: Springfield Facility									
Services and Supplies	\$ (685,571)	\$ -	\$ -	\$ -	\$ -	\$ -	(685,571)		
Package 105: Central Point Facility									
Services & Supplies	\$ (176,348)	\$ -	\$ -	\$ -	\$ -	\$ -	(176,348)		
Package 121: Pendleton Lab Facility									
Services & Supplies	\$ -	\$ -	\$ 1,005,000	\$ -	\$ -	\$ -	1,005,000		
Package 801: LFO Analyst Adjustments									
Services & Supplies	\$ -	\$ -	\$ -	\$ -	478,270	\$ -	478,270		
SCR 006 - Office of State Medical Examiner									
Package 105: Central Point Facility									
Services & Supplies	\$ (7,568)	\$ -	\$ -	\$ -	\$ -	\$ -	(7,568)		
SCR 007 - Agency Support									
Package 104: Springfield Facility									
Services and Supplies	\$ (8,290)	\$ -	\$ -	\$ -	\$ -	\$ -	(8,290)		
Package 105: Central Point Facility									
Services & Supplies	\$ (2,642)	\$ -	\$ (89,139)	\$ -	\$ -	\$ -	(91,781)		
SCR 008 - Criminal Justice Information Services									
Package 100: CRIMEvue									
Capital Outlay	\$ -	\$ -	\$ 3,600,000	\$ -	\$ 1,500,000	\$ -	5,100,000		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (1,736,959)	\$ -	\$ 1,736,959	\$ -	\$ -	\$ -	-	0	0.00
Services & Supplies	\$ (6,270)	\$ -	\$ 6,270	\$ -	\$ -	\$ -	-		
SCR 009 - Gaming Enforcement Division									
Package 104: Springfield Facility									
Services and Supplies	\$ -	\$ -	\$ (8,084)	\$ -	\$ -	\$ -	(8,084)		
Package 105: Central Point Facility									
Services & Supplies	\$ -	\$ -	\$ (5,790)	\$ -	\$ -	\$ -	(5,790)		
SCR 044 - State Fire Marshal									
Package 104: Springfield Facility									
Services and Supplies	\$ -	\$ -	\$ (12,804)	\$ -	\$ -	\$ -	(12,804)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 111: State Fire Marshal - CMS Program									
Personal Services	\$ -	\$ -	\$ 489,276	\$ -	\$ -	\$ -	\$ 489,276	2	2.00
Services & Supplies	\$ -	\$ -	\$ 79,028	\$ -	\$ -	\$ -	\$ 79,028		
TOTAL ADJUSTMENTS	\$ (31,127,137)	\$ (10,497)	\$ 35,559,001	\$ -	\$ 2,193,489	\$ -	\$ 6,614,856	4	4.00
SUBCOMMITTEE RECOMMENDATION *	\$ 271,179,221	\$ 8,309,518	\$ 135,984,033	\$ -	\$ 12,392,356	\$ -	\$ 427,865,128	1,315	1,293.62
% Change from 2015-17 Leg Approved Budget	(4.0%)	3.6%	23.3%	0.0%	26.7%	0.0%	4.3%	0.3%	2.0%
% Change from 2017-19 Current Service Level	(10.3%)	(0.1%)	35.4%	0.0%	21.5%	0.0%	1.6%	0.3%	0.3%

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

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Agency: State Police, Oregon

Mission Statement:

Founded in 1931, the mission of the Oregon State Police is to serve the State of Oregon with a diverse workforce dedicated to the protection of people, property and natural resources.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Transportation Safety - Enhance transportation safety by reducing fatal crashes on state and interstate highways where the Oregon State Police (OSP) have primary responsibility.		Approved	149	121	118
2. Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes.		Approved	71%	80%	80%
3. Criminal Apprehension/Detection - Achieve a percentage of traffic stops resulting in an arrest or criminal citation.		Approved	1.40%	0.80%	1.20%
4. Angler and Hunter Contacts - Increase interactions with anglers and hunters.		Approved	68,742	85,000	85,000
5. Illegal Harvest - Improve detection of illegally harvested fish and wildlife.		Approved	6,949	6,100	6,500
6. Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.		Approved	93%	93%	93%
7. Crime Reduction - Number of Dismantled or Disrupted Drug Trafficking Organizations (DTO's).		Approved	30	20	25
8. Forensic Analysis - Percentage of analytical requests completed within 30 days or less.		Approved	28%	62%	65%
9. 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	4	4	4
10. Property Protection - The percentage of threatened residential and commercial properties saved from destruction by an approaching wildfire after initiation of operations by OSFM mobilized resources.		Approved	95.40%	100%	100%
11. RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.		Approved	4	4.08	4.08
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.	1) Timeliness	Approved	73%	88%	88%
	2) Helpfulness		91%	90%	90%
	3) Expertise		95%	95%	95%
	4) Availability of Information		72%	88%	88%
	5) Accuracy		86%	88%	88%
	6) Overall		81%	88%	88%

LFO Recommendation:

The Legislative Fiscal Office recommends the Key Performance Measures and targets as presented.

SubCommittee Action:

The subcommittee approved the Key Performance Measures and targets as recommended by LFO.