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CERTIFICATION

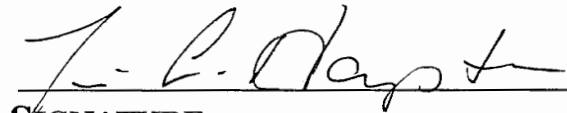
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Department of Oregon State Police

AGENCY NAME

3565 Trelstad Avenue SE
Salem, Oregon 97317-9614

AGENCY ADDRESS



SIGNATURE

Superintendent

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies 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

HB 5031 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Barker

Joint Committee On Ways and Means

Action Date: 06/23/17

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

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

Exc: 1 - Smith G

Senate Vote

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

Exc: 2 - DeBoer, Winters

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
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
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	OTI		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 - J19 Key Performance Measures

Published: 6/21/2017 10:44:52 AM

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.

**Enrolled
House Bill 5031**

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of the Department of State Police; and declaring an emergency.

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

SECTION 1. There are appropriated to the Department of State Police, for the biennium beginning July 1, 2017, out of the General Fund, the following amounts, for the following purposes:

- (1) Patrol services, criminal investigations and gaming enforcement..... \$155,424,123
- (2) Fish and wildlife enforcement... \$ 9,425,292
- (3) Forensic services and State Medical Examiner..... \$ 48,007,227
- (4) Administrative services, agency support, criminal justice information services and office of the State Fire Marshal..... \$ 57,964,296
- (5) Debt service..... \$ 358,283

SECTION 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2017, as the maximum limits 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 the following purposes:

- (1) Patrol services, criminal investigations and gaming enforcement..... \$ 60,338,541
- (2) Fish and wildlife enforcement... \$ 24,233,764
- (3) Forensic services and State Medical Examiner..... \$ 1,856,371
- (4) Administrative services, agency support, criminal justice information services and office of the State Fire

Marshal..... \$ 49,405,725
(5) Debt service..... \$ 149,632

SECTION 3. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2017, as the maximum limits for payment of expenses from federal funds collected or received by the Department of State Police for the following purposes:

- (1) Patrol services and criminal investigations..... \$ 2,119,841
- (2) Fish and wildlife enforcement... \$ 2,533,536
- (3) Forensic services \$ 2,618,845
- (4) Administrative services, agency support, criminal justice information services and office of the State Fire Marshal..... \$ 5,120,134

SECTION 4. Notwithstanding any other law limiting expenditures, the amount of \$8,309,518 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from moneys allocated from the Parks and Natural Resources Fund to the Department of State Police for fish and wildlife enforcement activities.

SECTION 5. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

Passed by House June 28, 2017

Received by Governor:

.....M.,....., 2017

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

Approved:

.....M.,....., 2017

.....
Tina Kotek, Speaker of House

.....
Kate Brown, Governor

Passed by Senate July 3, 2017

Filed in Office of Secretary of State:

.....M.,....., 2017

.....
Peter Courtney, President of Senate

.....
Dennis Richardson, Secretary of State

HB 2355 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Winters

Joint Committee On Ways and Means

Action Date: 07/01/17

Action: Do pass the B-Eng bill.

Senate Vote

Yeas: 10 - DeBoer, Devlin, Frederick, Hansell, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

Nays: 2 - Girod, Johnson

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 3 - McLane, Smith G, Whisnant

Exc: 1 - Stark

Prepared By: Dustin Ball and Michelle Lisper, Department of Administrative Services

Reviewed By: Julie Neburka and John Terpening, Legislative Fiscal Office

**Criminal Justice Commission
2017-19**

**Department of State Police
2017-19**

**Department of Public Safety Standards and Training
2017-19**

Budget Summary

	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
Criminal Justice Commission					
General Fund	\$ -	\$ -	\$ 347,351	\$ 347,351	100.0%
Total	\$ -	\$ -	\$ 347,351	\$ 347,351	100.0%

Position Summary

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.50	1.50

Department of State Police

General Fund	\$ -	\$ -	\$ 780,418	\$ 780,418	100.0%
Other Funds	\$ -	\$ -	\$ 750,000	\$ 750,000	100.0%
Total	\$ -	\$ -	\$ 1,530,418	\$ 1,530,418	100.0%

Position Summary

Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	2.68	2.68

Department of Public Safety Standards and Training

Other Funds	\$ -	\$ -	\$ 431,330	\$ 431,330	100.0%
Total	\$ -	\$ -	\$ 431,330	\$ 431,330	100.0%

Position Summary

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.84	1.84

Total	\$ -	\$ -	\$ 2,309,099	\$ 2,309,099	100.0%
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Summary of Revenue Changes

House Bill 2355 is funded with a mix of General Fund and Other Funds. There are two General Fund appropriations totaling \$1.1 million; the first appropriation is made to the Criminal Justice Commission (CJC) in the amount of \$0.3 million, while a second appropriation is made to the Department of State Police (OSP) in the amount of \$0.8 million. The source of Other Funds for the Department of Public Safety Standards and

Training (DPSST) is a transfer from the Criminal Fines and Assessment Account, while Other Funds for OSP come from a revenue transfer from the Department of Transportation, of federal National Highway Traffic Safety Administration Traffic Records funds.

Summary of Public Safety Subcommittee Action

House Bill 2355 requires CJC to develop and implement a standardized method to be used by law enforcement officers to record traffic stop data and outlines the type of required data to be recorded. The measure outlines a timeframe for law enforcement agencies to report their data to CJC. The commission is required to review all data in order to identify patterns or practices of profiling and report to the Governor, Department of DPSST and the Legislature by December 1, 2019.

The Subcommittee approved a \$347,351 General Fund appropriation to CJC for two permanent, full-time positions (1.50 FTE) to compile, analyze and report on the traffic stop data.

DPSST is required to develop and provide training and procedures to law enforcement agencies to facilitate the collection data by July 1, 2017. This is also, the date the largest of law enforcement agencies (employing 100 or more law enforcement officers) must begin recording data. DPSST is also directed to follow up with agencies to provide additional advice or technical assistance based on the reports received from CJC, beginning December 2019, and to establish an educational program, to be required at all levels of training, to be the most effective in reducing profiling.

The Subcommittee provided DPSST with \$431,330 Other Funds limitation for two full-time positions (1.84 FTE) to develop and provide training procedures and begin preliminary work on an educational program to reduce profiling. The Legislative Fiscal Office anticipates DPSST will need additional resources related to this work once data is collected and reports are received from CJC providing more information on traffic stop data issues and training needs.

OSP, in consultation with CJC, DPSST and the Department of Justice, will begin working on establishing a data collection system compatible with law enforcement agencies current stop data recording methods.

The Subcommittee provided OSP with a \$780,418 General Fund appropriation, \$750,000 Other Funds limitation and three limited duration positions (2.68 FTE). The positions will work on development and implementation of a data collection system. It is expected these positions will continue into the first half of the 2019-21 biennium, at which point only one position will be required to continue the statewide data collection system. Also included in the General Fund appropriation is \$250,000 to contract with a subject matter expert vendor to work on developing the components of this IT project, including a business case and an official request for proposal. The Other Funds limitation is to fund a statewide data collection system. The Legislative Fiscal Office notes the statewide data collection system is still in a preliminary phase and actual costs of the system are indeterminate until formal requests for proposal are submitted and a contract vendor is selected. OSP may need to return to the Legislature for additional resources, if the costs associated with the statewide system exceed this limitation.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Criminal Justice Commission
 Oregon State Police
 Department of Public Safety Standards and Training
 Dustin Ball -- 503-378-3119, Michelle Lisper -- 503-378-3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<u>Criminal Justice Commission</u>									
SCR 001 - Sentencing, Policy, and Research									
Personal Services	\$ 295,663	\$ -	\$ -	\$ -	\$ -	\$ -	295,663	2	1.50
Services and Supplies	\$ 51,688	\$ -	\$ -	\$ -	\$ -	\$ -	51,688		
<u>Department of State Police</u>									
SCR 001 - Administrative									
Personal Services	\$ 523,614	\$ -	\$ -	\$ -	\$ -	\$ -	523,614	3	2.68
Services and Supplies	\$ 256,804	\$ -	\$ 750,000	\$ -	\$ -	\$ -	1,006,804		
<u>Department of Public Safety Standards and Training</u>									
SCR 010 - Criminal Justice Stds/Training									
Personal Services	\$ -	\$ -	\$ 343,400	\$ -	\$ -	\$ -	343,400	2	1.84
Services and Supplies	\$ -	\$ -	\$ 87,930	\$ -	\$ -	\$ -	87,930		
SUBCOMMITTEE RECOMMENDATION	\$ 1,127,769	\$ -	\$ 1,181,330	\$ -	\$ -	\$ -	2,309,099	7	6.02

Enrolled

House Bill 2355

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Attorney General Ellen Rosenblum)

CHAPTER

AN ACT

Relating to public safety; creating new provisions; amending ORS 51.050, 131.915, 131.920, 131.925, 137.633, 161.570, 161.615, 181A.410, 221.339, 419C.501, 423.478, 423.525, 475.005, 475.752, 475.824, 475.834, 475.854, 475.874, 475.884 and 475.894; and declaring an emergency.

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

SECTION 1. As used in sections 1 to 4 of this 2017 Act:

- (1) "Law enforcement agency" means an agency employing law enforcement officers to enforce criminal laws.
 - (2) "Law enforcement officer" means a member of the Oregon State Police, a sheriff or a municipal police officer.
 - (3) "Officer-initiated pedestrian stop" means a detention of a pedestrian by a law enforcement officer, not associated with a call for service, when the detention results in a citation, an arrest or a consensual search of the pedestrian's body or property. The term does not apply to detentions for routine searches performed at the point of entry to or exit from a controlled area.
 - (4) "Officer-initiated traffic stop" means a detention of a driver of a motor vehicle by a law enforcement officer, not associated with a call for service, for the purpose of investigating a suspected violation of the Oregon Vehicle Code.
 - (5) "Profiling" means the targeting of an individual by a law enforcement agency or a law enforcement officer, on suspicion of the individual's having violated a provision of law, based solely on the individual's real or perceived age, race, ethnicity, color, national origin, language, sex, gender identity, sexual orientation, political affiliation, religion, homelessness or disability, unless the agency or officer is acting on a suspect description or information related to an identified or suspected violation of a provision of law.
 - (6) "Sexual orientation" has the meaning given that term in ORS 174.100.
- SECTION 2. (1) No later than July 1, 2018, the Oregon Criminal Justice Commission, in consultation with the Department of State Police and the Department of Justice, shall develop and implement a standardized method to be used by law enforcement officers to record officer-initiated pedestrian stop and officer-initiated traffic stop data. The standardized method must require, and any form developed and used pursuant to the standardized method must provide for, the following data to be recorded for each stop:
- (a) The date and time of the stop;
 - (b) The location of the stop;

- (c) The race, ethnicity, age and sex of the pedestrian or the operator of the motor vehicle stopped, based on the observations of the law enforcement officer responsible for reporting the stop;
 - (d) The nature of, and the statutory citation for, the alleged traffic violation, or other alleged violation, that caused the stop to be made; and
 - (e) The disposition of the stop, including whether a warning, citation or summons was issued, whether a search was conducted, the type of search conducted, whether anything was found as a result of the search and whether an arrest was made.
- (2) No later than July 1, 2018, the Department of Public Safety Standards and Training, in consultation with law enforcement agencies, shall develop and implement training and procedures to facilitate the collection of officer-initiated pedestrian and traffic stop data pursuant to subsection (1) of this section.
- (3) Beginning on the dates described in subsection (4) of this section, all law enforcement agencies that engage in officer-initiated pedestrian or traffic stops shall record and retain the following data for each stop:
- (a) The date and time of the stop;
 - (b) The location of the stop;
 - (c) The race, ethnicity, age and sex of the pedestrian or the operator of the motor vehicle stopped, based on the observations of the law enforcement officer responsible for reporting the stop;
 - (d) The nature of, and the statutory citation for, the alleged traffic violation, or other alleged violation, that caused the stop to be made; and
 - (e) The disposition of the stop, including whether a warning, citation or summons was issued, whether a search was conducted, the type of search conducted, whether anything was found as a result of the search and whether an arrest was made.
- (4) Each law enforcement agency shall begin recording the data described in subsection (3) of this section as follows:
- (a) An agency that employs 100 or more law enforcement officers shall begin recording no later than July 1, 2018.
 - (b) An agency that employs between 25 and 99 law enforcement officers shall begin recording no later than July 1, 2019.
 - (c) An agency that employs between one and 24 law enforcement officers shall begin recording no later than July 1, 2020.
 - (5) Each law enforcement agency that engages in officer-initiated traffic or pedestrian stops shall report to the Oregon Criminal Justice Commission the data recorded pursuant to subsection (3) of this section as follows:
 - (a) An agency that employs 100 or more law enforcement officers shall report no later than July 1, 2019, and at least annually thereafter.
 - (b) An agency that employs between 25 and 99 law enforcement officers shall report no later than July 1, 2020, and at least annually thereafter.
 - (c) An agency that employs between one and 24 law enforcement officers shall report no later than July 1, 2021, and at least annually thereafter.
 - (6) Data acquired under this section shall be used only for statistical purposes and not for any other purpose. The data may not contain information that reveals the identity of any stopped individual or the identity of any law enforcement officer. Data collected by law enforcement agencies or held by the Oregon Criminal Justice Commission under this section that may reveal the identity of any stopped individual or the identity of any law enforcement officer is exempt from public disclosure in any manner.
 - (7) The Department of Justice, the Department of Public Safety Standards and Training and the Department of State Police may adopt rules to carry out the provisions of sections 1 to 4 of this 2017 Act.

SECTION 3. (1) The Oregon Criminal Justice Commission shall review all data, including the prevalence and disposition of officer-initiated pedestrian and traffic stops, reported by law enforcement agencies pursuant to section 2 of this 2017 Act in order to identify patterns or practices of profiling.

(2) The commission shall select one or more statistical analysis methodologies, determined to be consistent with current best practices, with which to review the data as described in subsection (1) of this section.

(3) No later than December 1, 2019, and annually thereafter, the commission shall report the results of the review to the Governor, the Department of Public Safety Standards and Training and, in the manner provided in ORS 192.245, to the committees or interim committees of the Legislative Assembly related to the judiciary.

SECTION 4. (1) The Department of Public Safety Standards and Training shall receive and review reports provided to the department by the Oregon Criminal Justice Commission pursuant to section 3 of this 2017 Act.

(2) Upon receipt of a report described in subsection (1) of this section, the department may provide advice or technical assistance to any law enforcement agency mentioned within the report. Any advice or technical assistance provided shall be based on best practices in policing as determined by the Oregon Center for Policing Excellence established in ORS 181A.660.

(3) Upon providing advice or technical assistance under this section, the department shall, within a reasonable amount of time, present a summary of the advice and assistance given to the local public safety coordinating council in the county in which the assisted law enforcement agency is located. If the assisted law enforcement agency is the Oregon State Police, the presentation shall occur in Marion County. The presentation shall be open to the public, feature live testimony by presenters and be held in accordance with ORS 192.610 to 192.690.

SECTION 5. ORS 131.925 is amended to read:

131.925. (1)(a) A law enforcement agency shall provide to the Law Enforcement Contacts Policy and Data Review Committee [a copy of] information concerning each complaint the agency receives alleging profiling.[.]

[(b)] [The law enforcement agency] and shall notify the committee of the disposition of the complaint, in the manner described in this subsection.

(b) The law enforcement agency shall submit to the committee a profiling complaint report form summarizing each profiling complaint and the disposition of the complaint, and a copy of each profiling complaint, once each year no later than January 31.

(c) The law enforcement agency shall submit the form described in paragraph (b) of this subsection even if the agency has not received any profiling complaints.

(d) The profiling complaint report form and copies of profiling complaints submitted to the committee may not include personal information concerning the complainant or a law enforcement officer except as to any personal information recorded on the form as described in subsection (4)(c) of this section.

(2)(a) A person may submit to the committee a complaint alleging profiling and the committee shall receive the complaints.

(b) The committee also shall receive complaints alleging profiling that are forwarded from a law enforcement agency.

(c) The committee shall forward a copy of each profiling complaint the committee receives to the law enforcement agency employing the officer that is the subject of the complaint. The forwarded complaint must include the name of the complainant unless the complainant requests to remain anonymous, in which case the complainant's name must be redacted.

(3)(a) The committee [shall] may not release any personal information concerning a complainant or a law enforcement officer who is the subject of a profiling complaint.

(b) The personal information of complainants and of law enforcement officers who are the subject of profiling complaints are exempt from public disclosure under ORS 192.502.

[(c) As used in this subsection, "personal information" has the meaning given that term in ORS 807.750.]

(4) The Department of State Police shall develop a standardized profiling complaint report form. The form must provide for recording the following information:

(a) A summary of total complaints and a certification that a law enforcement agency's profiling policy conforms to ORS 131.920;

(b) A summary of each complaint received by the law enforcement agency, including the date, time and location of the incident and the disposition of the complaint; and

(c) To the extent known, the complainant's gender, gender identity, age, race, ethnicity, sexual orientation, primary language, national origin, religion, political affiliation, homeless status and disability status, recorded in a manner that does not identify the complainant.

(5) As used in this section, "personal information" has the meaning given that term in ORS 807.750.

SECTION 6. ORS 131.915 is amended to read:

131.915. As used in ORS 131.915 to 131.925:

(1) "Law enforcement agency" means:

(a) The Department of State Police;

(b) The Department of Justice;

(c) A district attorney's office; and

(d) Any of the following that maintains a law enforcement unit as defined in ORS 181A.355:

(A) A political subdivision or an instrumentality of the State of Oregon.

(B) A municipal corporation of the State of Oregon.

(C) A tribal government.

(D) A university.

(2) "Law enforcement officer" means:

(a) A member of the Oregon State Police;

(b) A sheriff, constable, marshal, municipal police officer or reserve officer or a police officer commissioned by a university under ORS 352.121 or 353.125;

(c) An investigator of a district attorney's office if the investigator is or has been certified as a law enforcement officer in this or any other state;

(d) An investigator of the Criminal Justice Division of the Department of Justice;

(e) A humane special agent as defined in ORS 181A.345;

(f) A judicial marshal of the Security and Emergency Preparedness Office of the Judicial Department who is appointed under ORS 1.177 and trained pursuant to ORS 181A.540;

(g) A liquor enforcement inspector exercising authority described in ORS 471.775 (2); or

(h) An authorized tribal police officer as defined in ORS 181A.680.

(3) "Profiling" means *[that] the targeting of an individual by a law enforcement agency or a*

law enforcement officer [targets an individual for], on suspicion of [violating] the individuals' hav-

ing violated a provision of law, based solely on the **individual's** real or perceived *[factor of the*

individual's] age, race, ethnicity, color, national origin, language, *[gender] sex*, gender identity,

sexual orientation, political affiliation, religion, homelessness or disability, unless the agency or of-

ficer is acting on a suspect description or information related to an identified or suspected violation

of a provision of law.

(4) "Sexual orientation" has the meaning given that term in ORS 174.100.

SECTION 7. ORS 131.920 is amended to read:

131.920. (1) All law enforcement agencies shall have written policies and procedures prohibiting

profiling. The policies and procedures shall, at a minimum, include:

(a) A prohibition on profiling;

(b) Procedures allowing a complaint alleging profiling to be made to the agency:

(A) In person;

(B) By mail;

(C) By telephone;

(D) In person;

- (B) In a writing signed by the complainant and delivered by hand, postal mail, facsimile or electronic mail; or
- (C) By telephone, anonymously or through a third party;
- (c) The provision of appropriate forms to use for submitting complaints alleging profiling;
- (d) Procedures for submitting a copy of each profiling complaint to the Law Enforcement Contacts Policy and Data Review Committee and for receiving profiling complaints forwarded from the committee; and
- (e) Procedures for investigating all complaints alleging profiling.
- (2) A law enforcement agency shall:
- (a) Investigate all complaints alleging profiling that are received by the agency or forwarded from the committee.
- (b) *Establish a time frame within which a complaint alleging profiling may be made to the agency. The time frame may not be fewer than 90 days or more than 180 days after the alleged commission of profiling.] Accept for investigation a complaint alleging profiling that is made to the agency within 180 days of the alleged profiling incident.*
- (c) **Respond to every complaint alleging profiling within a reasonable time after the conclusion of the investigation. The response must contain a statement of the final disposition of the complaint.**

SECTION 8. ORS 181A.410, as amended by section 42, chapter 117, Oregon Laws 2016, is amended to read:

181A.410. (1) In accordance with any applicable provision of ORS chapter 183, to promote enforcement of law and fire services by improving the competence of public safety personnel and their support staffs, and in consultation with the agencies for which the Board on Public Safety Standards and Training and Department of Public Safety Standards and Training provide standards, certification, accreditation and training:

- (a) The department shall recommend, and the board shall establish by rule, reasonable minimum standards of physical, emotional, intellectual and moral fitness for public safety personnel and instructors.
- (b) The department shall recommend, and the board shall establish by rule, reasonable minimum training for all levels of professional development, basic through executive, including but not limited to courses or subjects for instruction and qualifications for public safety personnel and instructors. Training requirements shall be consistent with the funding available in the department's legislatively approved budget.
- (c) The department, in consultation with the board, shall establish by rule a procedure or procedures to be used by law enforcement units, public or private safety agencies or the Oregon Youth Authority to determine whether public safety personnel meet minimum standards or have minimum training.
- (d) Subject to such terms and conditions as the department may impose, the department shall certify instructors and public safety personnel, except youth correction officers, as being qualified under the rules established by the board.
- (e) The department shall deny applications for training and deny, suspend and revoke certification in the manner provided in ORS 181A.630, 181A.640 and 181A.650 (1).
- (f) The department shall cause inspection of standards and training for instructors and public safety personnel, except youth correction officers, to be made.
- (g) The department may recommend, and the board may establish by rule, accreditation standards, levels and categories for mandated and nonmandated public safety personnel training or educational programs. The department and board, in consultation, may establish to what extent training or educational programs provided by an accredited university, college, community college or public safety agency may serve as equivalent to mandated training or as a prerequisite to mandated training. Programs offered by accredited universities, colleges or community colleges may be considered equivalent to mandated training only in academic areas.

(h) The department shall recommend, and the board shall establish by rule, an educational program that the board determines will be most effective in reducing profiling, as defined in ORS 131.915, by police officers and reserve officers. The program must be required at all levels of training, including basic training and advanced, leadership and continuing training.

(2) The department may:

- (a) Contract or otherwise cooperate with any person or agency of government for the procurement of services or property;
 - (b) Accept gifts or grants of services or property;
 - (c) Establish fees for determining whether a training or educational program meets the accreditation standards established under subsection (1)(g) of this section;
 - (d) Maintain and furnish to law enforcement units and public and private safety agencies information on applicants for appointment as instructors or public safety personnel, except youth correction officers, in any part of the state; and
 - (e) Establish fees to allow recovery of the full costs incurred in providing services to private entities or in providing services as experts or expert witnesses.
- (3) The department, in consultation with the board, may:
- (a) Upon the request of a law enforcement unit or public safety agency, conduct surveys or aid cities and counties to conduct surveys through qualified public or private agencies and assist in the implementation of any recommendations resulting from such surveys.
 - (b) Upon the request of law enforcement units or public safety agencies, conduct studies and make recommendations concerning means by which requesting units can coordinate or combine their resources.
 - (c) Conduct and stimulate research to improve the police, fire service, corrections, adult parole and probation, emergency medical dispatch and telecommunicator professions.
 - (d) Provide grants from funds appropriated or available therefor, to law enforcement units, public safety agencies, special districts, cities, counties and private entities to carry out the provisions of this subsection.
 - (e) Provide optional training programs for persons who operate lockups. The term "lockup" has the meaning given it in ORS 169.005.
 - (f) Provide optional training programs for public safety personnel and their support staffs.
 - (g) Enter into agreements with federal, state or other governmental agencies to provide training or other services in exchange for receiving training, fees or services of generally equivalent value.
 - (h) Upon the request of a law enforcement unit or public safety agency employing public safety personnel, except youth correction officers, grant an officer, fire service professional, telecommunicator or emergency medical dispatcher a multidiscipline certification consistent with the minimum requirements adopted or approved by the board. Multidiscipline certification authorizes an officer, fire service professional, telecommunicator or emergency medical dispatcher to work in any of the disciplines for which the officer, fire service professional, telecommunicator or emergency medical dispatcher is certified. The provisions of ORS 181A.500, 181A.520 and 181A.530 relating to lapse of certification do not apply to an officer or fire service professional certified under this paragraph as long as the officer or fire service professional maintains full-time employment in one of the certified disciplines and meets the training standards established by the board.
 - (i) Establish fees and guidelines for the use of the facilities of the training academy operated by the department and for nonmandated training provided to federal, state or other governmental agencies, private entities or individuals.
 - (4) Pursuant to ORS chapter 183, the board, in consultation with the department, shall adopt rules necessary to carry out the board's duties and powers.
 - (5) Pursuant to ORS chapter 183, the department, in consultation with the board, shall adopt rules necessary to carry out the department's duties and powers.
 - (6) For efficiency, board and department rules may be adopted jointly as a single set of combined rules with the approval of the board and the department.

(7) The department shall obtain approval of the board before submitting its legislative concepts, Emergency Board request or agency request budget to the Oregon Department of Administrative Services.

(8) The Department of Public Safety Standards and Training shall develop a training program for conducting investigations required under ORS 181A.790.

SECTION 9. ORS 475.752, as amended by section 59, chapter 24, Oregon Laws 2016, and section 26, chapter 21, Oregon Laws 2017 (Enrolled Senate Bill 302), is amended to read:

475.752. (1) Except as authorized by ORS 475.005 to 475.285 and 475.752 to 475.980, it is unlawful for any person to manufacture or deliver a controlled substance. Any person who violates this subsection with respect to:

(a) A controlled substance in Schedule I, is guilty of a Class A felony, except as otherwise provided in ORS 475.886 and 475.890.

(b) A controlled substance in Schedule II, is guilty of a Class B felony, except as otherwise provided in ORS 475.878, 475.880, 475.882, 475.904 and 475.906.

(c) A controlled substance in Schedule III, is guilty of a Class C felony, except as otherwise provided in ORS 475.904 and 475.906.

(d) A controlled substance in Schedule IV, is guilty of a Class B misdemeanor.

(e) A controlled substance in Schedule V, is guilty of a Class C misdemeanor.

(2) Except as authorized in ORS 475.005 to 475.285 and 475.752 to 475.980, it is unlawful for any person to create or deliver a counterfeit substance. Any person who violates this subsection with respect to:

(a) A counterfeit substance in Schedule I, is guilty of a Class A felony.

(b) A counterfeit substance in Schedule II, is guilty of a Class B felony.

(c) A counterfeit substance in Schedule III, is guilty of a Class C felony.

(d) A counterfeit substance in Schedule IV, is guilty of a Class B misdemeanor.

(e) A counterfeit substance in Schedule V, is guilty of a Class C misdemeanor.

(3) It is unlawful for any person knowingly or intentionally to possess a controlled substance unless the substance was obtained directly from, or pursuant to a valid prescription or order of, a practitioner while acting in the course of professional practice, or except as otherwise authorized by ORS 475.005 to 475.285 and 475.752 to 475.980. Any person who violates this subsection with respect to:

(a) A controlled substance in Schedule I, is guilty of a Class [B felony] A misdemeanor, except as otherwise provided in ORS **475.854, 475.874 and 475.894 and subsection (7) of this section.**

(b) A controlled substance in Schedule II, is guilty of a Class [C felony] A misdemeanor, **except as otherwise provided in ORS 475.824, 475.834 or 475.884 or subsection (8) of this section.**

(c) A controlled substance in Schedule III, is guilty of a Class A misdemeanor.

(d) A controlled substance in Schedule IV, is guilty of a Class C misdemeanor.

(e) A controlled substance in Schedule V, is guilty of a violation.

(4) In any prosecution under this section for manufacture, possession or delivery of that plant of the genus *Lophophora* commonly known as peyote, it is an affirmative defense that the peyote is being used or is intended for use:

(a) In connection with the good faith practice of a religious belief;

(b) As directly associated with a religious practice; and

(c) In a manner that is not dangerous to the health of the user or others who are in the proximity of the user.

(5) The affirmative defense created in subsection (4) of this section is not available to any person who has possessed or delivered the peyote while incarcerated in a correctional facility in this state.

(6)(a) Notwithstanding subsection (1) of this section, a person who unlawfully manufactures or delivers a controlled substance in Schedule IV and who thereby causes death to another person is guilty of a Class C felony.

(b) For purposes of this subsection, causation is established when the controlled substance plays a substantial role in the death of the other person.

(7) Notwithstanding subsection (3)(a) of this section, unlawful possession of a controlled substance in Schedule I is a Class B felony if:

(a) The person possesses a usable quantity of the controlled substance and:

(A) At the time of the possession, the person has a prior felony conviction;

(B) At the time of the possession, the person has two or more prior convictions for unlawful possession of a usable quantity of a controlled substance; or

(C) The possession is a commercial drug offense under ORS 475.900 (1)(b); or

(b) The person possesses:

(A) Forty or more user units of a mixture or substance containing a detectable amount of lysergic acid diethylamide; or

(B) Twelve grams or more of a mixture or substance containing a detectable amount of psilocybin or psilocin.

(8) Notwithstanding subsection (3)(b) of this section, unlawful possession of a controlled substance in Schedule II is a Class C felony if the person possesses a usable quantity of the controlled substance and:

(a) At the time of the possession, the person has a prior felony conviction;

(b) At the time of the possession, the person has two or more prior convictions for unlawful possession of a usable quantity of a controlled substance; or

(c) The possession is a commercial drug offense under ORS 475.900 (1)(b).

SECTION 10. ORS 475.824 is amended to read:

475.824. (1) It is unlawful for any person knowingly or intentionally to possess methadone unless the methadone was obtained directly from, or pursuant to, a valid prescription or order of a practitioner while acting in the course of professional practice, or except as otherwise authorized by ORS 475.005 to 475.285 and 475.752 to 475.980.

(2)(a) Unlawful possession of methadone is a Class [C felony] A misdemeanor.

(b) Notwithstanding paragraph (a) of this subsection, unlawful possession of methadone is a Class C felony if:

(A) The person possesses a usable quantity of methadone and:

(i) At the time of the possession, the person has a prior felony conviction;

(ii) At the time of the possession, the person has two or more prior convictions for unlawful possession of a usable quantity of a controlled substance; or

(iii) The possession is a commercial drug offense under ORS 475.900 (1)(b); or

(B) The person possesses 40 or more user units of a mixture or substance containing a detectable amount of methadone.

SECTION 11. ORS 475.834 is amended to read:

475.834. (1) It is unlawful for any person knowingly or intentionally to possess oxycodone unless the oxycodone was obtained directly from, or pursuant to, a valid prescription or order of a practitioner while acting in the course of professional practice, or except as otherwise authorized by ORS 475.005 to 475.285 and 475.752 to 475.980.

(2)(a) Unlawful possession of oxycodone is a Class [C felony] A misdemeanor.

(b) Notwithstanding paragraph (a) of this subsection, unlawful possession of oxycodone is a Class C felony if:

(A) The person possesses a usable quantity of oxycodone and:

(i) At the time of the possession, the person has a prior felony conviction;

(ii) At the time of the possession, the person has two or more prior convictions for unlawful possession of a usable quantity of a controlled substance; or

(iii) The possession is a commercial drug offense under ORS 475.900 (1)(b); or

(B) The person possesses 40 or more pills, tablets or capsules of a mixture or substance containing a detectable amount of oxycodone.

SECTION 12. ORS 475.854 is amended to read:

475.854. (1) It is unlawful for any person knowingly or intentionally to possess heroin.

(2)(a) Unlawful possession of heroin is a Class [B felony] A misdemeanor.

(b) Notwithstanding paragraph (a) of this subsection, unlawful possession of heroin is a Class B felony if:

- (A) The person possesses a usable quantity of heroin and:
 - (i) At the time of the possession, the person has a prior felony conviction;
 - (ii) At the time of the possession, the person has two or more prior convictions for unlawful possession of a usable quantity of a controlled substance; or
 - (iii) The possession is a commercial drug offense under ORS 475.900 (1)(b); or
- (B) The person possesses one gram or more of a mixture or substance containing a detectable amount of heroin.

SECTION 13. ORS 475.874 is amended to read:

475.874. (1) It is unlawful for any person knowingly or intentionally to possess 3,4-methylenedioxyamphetamine.

(2)(a) Unlawful possession of 3,4-methylenedioxyamphetamine is a Class [B felony] A misdemeanor.

(b) Notwithstanding paragraph (a) of this subsection, unlawful possession of 3,4-methylenedioxyamphetamine is a Class B felony if:

- (A) The person possesses a usable quantity of 3,4-methylenedioxyamphetamine and:
 - (i) At the time of the possession, the person has a prior felony conviction;
 - (ii) At the time of the possession, the person has two or more prior convictions for unlawful possession of a usable quantity of a controlled substance; or
 - (iii) The possession is a commercial drug offense under ORS 475.900 (1)(b); or
- (B) The person possesses one gram or more or five or more pills, tablets or capsules of a mixture or substance containing a detectable amount of:
 - (i) 3,4-methylenedioxyamphetamine;
 - (ii) 3,4-methylenedioxyamphetamine; or
 - (iii) 3,4-methylenedioxy-N-ethylamphetamine.

SECTION 14. ORS 475.884 is amended to read:

475.884. (1) It is unlawful for any person knowingly or intentionally to possess cocaine unless the substance was obtained directly from, or pursuant to, a valid prescription or order of a practitioner while acting in the course of professional practice, or except as otherwise authorized by ORS 475.005 to 475.285 and 475.752 to 475.980.

(2)(a) Unlawful possession of cocaine is a Class [C felony] A misdemeanor.

(b) Notwithstanding paragraph (a) of this subsection, unlawful possession of cocaine is a Class C felony if:

- (A) The person possesses a usable quantity of cocaine and:
 - (i) At the time of the possession, the person has a prior felony conviction;
 - (ii) At the time of the possession, the person has two or more prior convictions for unlawful possession of a usable quantity of a controlled substance; or
 - (iii) The possession is a commercial drug offense under ORS 475.900 (1)(b); or
- (B) The person possesses two grams or more of a mixture or substance containing a detectable amount of cocaine.

SECTION 15. ORS 475.894 is amended to read:

475.894. (1) It is unlawful for any person knowingly or intentionally to possess methamphetamine unless the substance was obtained directly from, or pursuant to, a valid prescription or order of a practitioner while acting in the course of professional practice, or except as otherwise authorized by ORS 475.005 to 475.285 and 475.752 to 475.980.

(2)(a) Unlawful possession of methamphetamine is a Class [C felony] A misdemeanor.

(b) Notwithstanding paragraph (a) of this subsection, unlawful possession of methamphetamine is a Class C felony if:

- (A) The person possesses a usable quantity of methamphetamine and:
 - (i) At the time of the possession, the person has a prior felony conviction;

- (ii) **At the time of the possession, the person has two or more prior convictions for unlawful possession of a usable quantity of a controlled substance; or**
- (iii) **The possession is a commercial drug offense under ORS 475.900 (1)(b); or**
- (B) **The person possesses two grams or more of a mixture or substance containing a detectable amount of methamphetamine.**

SECTION 16. ORS 475.005 is amended to read:

475.005. As used in ORS 475.005 to 475.285 and 475.752 to 475.980, unless the context requires otherwise:

- (1) “Abuse” means the repetitive excessive use of a drug short of dependence, without legal or medical supervision, which may have a detrimental effect on the individual or society.
- (2) “Administer” means the direct application of a controlled substance, whether by injection, inhalation, ingestion or any other means, to the body of a patient or research subject by:
 - (a) A practitioner or an authorized agent thereof; or
 - (b) The patient or research subject at the direction of the practitioner.
- (3) “Administration” means the Drug Enforcement Administration of the United States Department of Justice, or its successor agency.
- (4) “Agent” means an authorized person who acts on behalf of or at the direction of a manufacturer, distributor or dispenser. It does not include a common or contract carrier, public warehouseman or employee of the carrier or warehouseman.
- (5) “Board” means the State Board of Pharmacy.
- (6) “Controlled substance”:
 - (a) Means a drug or its immediate precursor classified in Schedules I through V under the federal Controlled Substances Act, 21 U.S.C. 811 to 812, as modified under ORS 475.035. The use of the term “precursor” in this paragraph does not control and is not controlled by the use of the term “precursor” in ORS 475.752 to 475.980.
 - (b) Does not mean industrial hemp, as defined in ORS 571.300, or industrial hemp commodities or products.
- (7) “Counterfeit substance” means a controlled substance or its container or labeling, which, without authorization, bears the trademark, trade name, or other identifying mark, imprint, number or device, or any likeness thereof, of a manufacturer, distributor or dispenser other than the person who in fact manufactured, delivered or dispensed the substance.
- (8) “Deliver” or “delivery” means the actual, constructive or attempted transfer, other than by administering or dispensing, from one person to another of a controlled substance, whether or not there is an agency relationship.
- (9) “Device” means instruments, apparatus or contrivances, including their components, parts or accessories, intended:
 - (a) For use in the diagnosis, cure, mitigation, treatment or prevention of disease in humans or animals; or
 - (b) To affect the structure of any function of the body of humans or animals.
- (10) “Dispense” means to deliver a controlled substance to an ultimate user or research subject by or pursuant to the lawful order of a practitioner, and includes the prescribing, administering, packaging, labeling or compounding necessary to prepare the substance for that delivery.
- (11) “Dispenser” means a practitioner who dispenses.
- (12) “Distributor” means a person who delivers.
- (13) “Drug” means:
 - (a) Substances recognized as drugs in the official United States Pharmacopoeia, official Homeopathic Pharmacopoeia of the United States or official National Formulary, or any supplement to any of them;
 - (b) Substances intended for use in the diagnosis, cure, mitigation, treatment or prevention of disease in humans or animals;
 - (c) Substances (other than food) intended to affect the structure or any function of the body of humans or animals; and

(d) Substances intended for use as a component of any article specified in paragraph (a), (b) or (c) of this subsection; however, the term does not include devices or their components, parts or accessories.

(14) "Electronically transmitted" or "electronic transmission" means a communication sent or received through technological apparatuses, including computer terminals or other equipment or mechanisms linked by telephone or microwave relays, or any similar apparatus having electrical, digital, magnetic, wireless, optical, electromagnetic or similar capabilities.

(15) "Manufacture" means the production, preparation, propagation, compounding, conversion or processing of a controlled substance, either directly or indirectly by extraction from substances of natural origin, or independently by means of chemical synthesis, or by a combination of extraction and chemical synthesis, and includes any packaging or repackaging of the substance or labeling or relabeling of its container, except that this term does not include the preparation or compounding of a controlled substance:

(a) By a practitioner as an incident to administering or dispensing of a controlled substance in the course of professional practice; or

(b) By a practitioner, or by an authorized agent under the practitioner's supervision, for the purpose of, or as an incident to, research, teaching or chemical analysis and not for sale.

(16) "Marijuana".

(a) Except as provided in this subsection, means all parts of the plant Cannabis family Moraceae, whether growing or not; the resin extracted from any part of the plant; and every compound, manufacture, salt, derivative, mixture, or preparation of the plant or its resin.

(b) Does not mean the mature stalks of the plant, fiber produced from the stalks, oil or cake made from the seeds of the plant, any other compound, manufacture, salt, derivative, mixture, or preparation of the mature stalks (except the resin extracted therefrom), fiber, oil, or cake, or the sterilized seed of the plant which is incapable of germination.

(c) Does not mean industrial hemp, as defined in ORS 571.300, or industrial hemp commodities or products.

(17) "Person" includes a government subdivision or agency, business trust, estate, trust or any other legal entity.

(18) "Practitioner" means physician, dentist, veterinarian, scientific investigator, certified nurse practitioner, physician assistant or other person licensed, registered or otherwise permitted by law to dispense, conduct research with respect to or to administer a controlled substance in the course of professional practice or research in this state but does not include a pharmacist or a pharmacy.

(19) "Prescription" means a written, oral or electronically transmitted direction, given by a practitioner for the preparation and use of a drug. When the context requires, "prescription" also means the drug prepared under such written, oral or electronically transmitted direction. Any label affixed to a drug prepared under written, oral or electronically transmitted direction shall prominently display a warning that the removal thereof is prohibited by law.

(20) "Production" includes the manufacture, planting, cultivation, growing or harvesting of a controlled substance.

(21) "Research" means an activity conducted by the person registered with the federal Drug Enforcement Administration pursuant to a protocol approved by the United States Food and Drug Administration.

(22) "Ultimate user" means a person who lawfully possesses a controlled substance for the use of the person or for the use of a member of the household of the person or for administering to an animal owned by the person or by a member of the household of the person.

(23) "Usable quantity" means:

(a) An amount of a controlled substance that is sufficient to physically weigh independent of its packaging and that does not fall below the uncertainty of the measuring scale; or

(b) An amount of a controlled substance that has not been deemed unweighable, as determined by a Department of State Police forensic laboratory, due to the circumstances of the controlled substance.

[23J] (24) "Within 1,000 feet" means a straight line measurement in a radius extending for 1,000 feet or less in every direction from a specified location or from any point on the boundary line of a specified unit of property.

SECTION 17. ORS 423.478 is amended to read:

423.478. (1) The Department of Corrections shall:

- (a) Operate prisons for offenders sentenced to terms of incarceration for more than 12 months;
 - (b) Provide central information and data services sufficient to:
 - (A) Allow tracking of offenders; and
 - (B) Permit analysis of correlations between sanctions, supervision, services and programs, and future criminal conduct; and
 - (c) Provide interstate compact administration and jail inspections.
- (2) Subject to ORS 423.483, the county, in partnership with the department, shall assume responsibility for community-based supervision, sanctions and services for offenders convicted of felonies or designated drug-related misdemeanors who are:

- (a) On parole;
- (b) On probation;
- (c) On post-prison supervision;
- (d) Sentenced, on or after January 1, 1997, to 12 months or less incarceration;
- (e) Sanctioned, on or after January 1, 1997, by a court or the State Board of Parole and Post-Prison Supervision to 12 months or less incarceration for violation of a condition of parole, probation or post-prison supervision; *[and]* or
- (f) On conditional release under ORS 420A.206.

(3) Notwithstanding the fact that the court has sentenced a person to a term of incarceration, when an offender is committed to the custody of the supervisory authority of a county under ORS 137.124 (2) or (4), the supervisory authority may execute the sentence by imposing sanctions other than incarceration if deemed appropriate by the supervisory authority. If the supervisory authority releases a person from custody under this subsection and the person is required to report as a sex offender under ORS 163A.010, the supervisory authority, as a condition of release, shall order the person to report to the Department of State Police, a city police department or a county sheriff's office or to the supervising agency, if any:

- (a) When the person is released;
- (b) Within 10 days of a change of residence;
- (c) Once each year within 10 days of the person's birth date;
- (d) Within 10 days of the first day the person works at, carries on a vocation at or attends an institution of higher education; and
- (e) Within 10 days of a change in work, vocation or attendance status at an institution of higher education.

(4) As used in this section,]:

(a) "Attends," "institution of higher education," "works" and "carries on a vocation" have the meanings given those terms in ORS 163A.005.

(b) "Designated drug-related misdemeanor" means:

- (A) Unlawful possession of a Schedule I controlled substance under ORS 475.752 (3)(a);
- (B) Unlawful possession of a Schedule II controlled substance under ORS 475.752 (3)(b);
- (C) Unlawful possession of methadone under ORS 475.824 (2)(a);
- (D) Unlawful possession of oxycodone under ORS 475.834 (2)(a);
- (E) Unlawful possession of heroin under ORS 475.854 (2)(a);
- (F) Unlawful possession of 3,4-methylenedioxymethamphetamine under ORS 475.874 (2)(a);
- (G) Unlawful possession of cocaine under ORS 475.884 (2)(a); or
- (H) Unlawful possession of methamphetamine under ORS 475.894 (2)(a).

SECTION 18. ORS 423.525, as amended by section 67, chapter 117, Oregon Laws 2016, is amended to read:

423.525. (1) A county, group of counties or intergovernmental corrections entity shall apply to the Director of the Department of Corrections in a manner and form prescribed by the director for funding made available under ORS 423.500 to 423.560. The application shall include a community corrections plan. The Department of Corrections shall provide consultation and technical assistance to counties to aid in the development and implementation of community corrections plans.

(2)(a) From July 1, 1995, until June 30, 1999, a county, group of counties or intergovernmental corrections entity may make application requesting funding for the construction, acquisition, expansion or remodeling of correctional facilities to serve the county, group of counties or intergovernmental corrections entity. The department shall review the application for funding of correctional facilities in accordance with criteria that consider design, cost, capacity, need, operating efficiency and viability based on the county's, group of counties' or intergovernmental corrections entity's ability to provide for ongoing operations.

(b)(A) If the application is approved, the department shall present the application with a request to finance the facility with financing agreements to the State Treasurer and the Director of the Oregon Department of Administrative Services. Except as otherwise provided in subparagraph (B) of this paragraph, upon approval of the request by the State Treasurer and the Director of the Oregon Department of Administrative Services, the facility may be financed with financing agreements, and certificates of participation issued pursuant thereto, as provided in ORS 283.085 to 283.092. All decisions approving or denying applications and requests for financing under this section are final. No such decision is subject to judicial review of any kind.

(B) If requests to finance county correctional facility projects are submitted after February 22, 1996, and the requests have not been approved by the department on the date a session of the Legislative Assembly convenes, the requests are also subject to the approval of the Legislative Assembly.

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(c) After approval but prior to the solicitation of bids or proposals for the construction of a project, the county, group of counties or intergovernmental corrections entity and the department shall enter into a written agreement that determines the procedures, and the parties responsible, for the awarding of contracts and the administration of the construction project for the approved correctional facility. If the parties are unable to agree on the terms of the written agreement, the Governor shall decide the terms of the agreement. The Governor's decision is final.

(d) After approval of a construction project, the administration of the project shall be conducted as provided in the agreement required by paragraph (c) of this subsection. The agreement must require at a minimum that the county, group of counties or intergovernmental corrections entity shall submit to the department any change order or alteration of the design of the project that, singly or in the aggregate, reduces the capacity of the correctional facility or materially changes the services or functions of the project. The change order or alteration is not effective until approved by the department. In reviewing the change order or alteration, the department shall consider whether the implementation of the change order or alteration will have any material adverse impact on the parties to any financing agreements or the holders of any certificates of participation issued to fund county correctional facilities under this section. In making its decision, the department may rely on the opinions of the Department of Justice, bond counsel or professional financial advisers.

(3) Notwithstanding ORS 283.085, for purposes of this section, "financing agreement" means a lease purchase agreement, an installment sale agreement, a loan agreement or any other agreement to finance a correctional facility described in this section, or to refinance a previously executed financing agreement for the financing of a correctional facility. The state is not required to own or operate a correctional facility in order to finance it under ORS 283.085 to 283.092 and this section. The state, an intergovernmental corrections entity, county or group of counties may enter into any agreements, including, but not limited to, leases and subleases, that are reasonably necessary or generally accepted by the financial community for purposes of acquiring or securing financing as authorized by this section. In financing county correctional facilities under this section, "property rights" as used in ORS 283.085 includes leasehold mortgages of the state's rights under leases of correctional facilities from counties.

(4) Notwithstanding any other provision of state law, county charter or ordinance, a county may convey or lease to the State of Oregon, acting by and through the Department of Corrections, title to interests in, or a lease of, any real property, facilities or personal property owned by the county for the purpose of financing the construction, acquisition, expansion or remodeling of a correctional facility. Upon the payment of all principal and interest on, or upon any other satisfaction of, the financing agreement used to finance the construction, acquisition, expansion or remodeling of a correctional facility, the state shall reconvey its interest in, or terminate and surrender its leasehold of, the property or facilities, including the financed construction, acquisition, expansion or remodeling, to the county. In addition to any authority granted by ORS 283.089, for the purposes of obtaining financing, the state may enter into agreements under which the state may grant to trustees or lenders leases, subleases and other security interests in county property conveyed or leased to the state under this subsection and in the property or facilities financed by financing agreements.

(5) In connection with the financing of correctional facilities, the Director of the Oregon Department of Administrative Services may bill the Department of Corrections, and the Department of Corrections shall pay the amounts billed, in the same manner as provided in ORS 283.089. As required by ORS 283.091, the Department of Corrections and the Oregon Department of Administrative Services shall include in the Governor's budget all amounts that will be due in each fiscal period under financing agreements for correctional facilities. Amounts payable by the state under a financing agreement for the construction, acquisition, expansion or remodeling of a correctional facility are limited to available funds as defined in ORS 283.085, and no lender, trustee, certificate holder or county has any claim or recourse against any funds of the state other than available funds.

(6) The director shall adopt rules that may be necessary for the administration, evaluation and implementation of ORS 423.500 to 423.560. The standards shall be sufficiently flexible to foster the development of new and improved supervision or rehabilitative practices and maximize local control.

(7) When a county assumes responsibility under ORS 423.500 to 423.560 for correctional services previously provided by the department, the county and the department shall enter into an inter-governmental agreement that includes a local community corrections plan consisting of program descriptions, budget allocation, performance objectives and methods of evaluating each correctional service to be provided by the county. The performance objectives must include in dominant part reducing future criminal conduct. The methods of evaluating services must include, to the extent of available information systems resources, the collection and analysis of data sufficient to determine the apparent effect of the services on future criminal conduct.

(8) All community corrections plans shall comply with rules adopted pursuant to ORS 423.500 to 423.560, and shall include but need not be limited to an outline of the basic structure and the supervision, services and local sanctions to be applied to offenders convicted of felonies and **designated drug-related misdemeanors** who are:

- (a) On parole;
- (b) On probation;
- (c) On post-prison supervision;
- (d) Sentenced, on or after January 1, 1997, to 12 months or less incarceration;
- (e) Sanctioned, on or after January 1, 1997, by a court or the State Board of Parole and Post-Prison Supervision to 12 months or less incarceration for a violation of a condition of parole, probation or post-prison supervision; and
- (f) On conditional release under ORS 420A.206.

(9) All community corrections plans shall designate a community corrections manager of the county or counties and shall provide that the administration of community corrections under ORS 423.500 to 423.560 shall be under such manager.

(10) No amendment to or modification of a county-approved community corrections plan shall be placed in effect without prior notice to the director for purposes of statewide data collection and reporting.

(11) The obligation of the state to provide funding and the scheduling for providing funding of a project approved under this section is dependent upon the ability of the state to access public security markets to sell financing agreements.

(12) No later than January 1 of each odd-numbered year, the Department of Corrections shall:

(a) Evaluate the community corrections policy established in ORS 423.475, 423.478, 423.483 and 423.500 to 423.560; and

(b) Assess the effectiveness of local revocation options.

(13) **As used in this section, “designated drug-related misdemeanor” has the meaning given that term in ORS 423.478.**

SECTION 19. ORS 137.633 is amended to read:

137.633. (1) A person convicted of a felony **or a designated drug-related misdemeanor** and sentenced to probation or to the legal and physical custody of the supervisory authority under ORS 137.124 (2) is eligible for a reduction in the period of probation or local control post-prison supervision for complying with terms of probation or post-prison supervision, including the payment of restitution and participation in recidivism reduction programs.

(2) The maximum reduction under this section may not exceed 50 percent of the period of probation or local control post-prison supervision imposed.

(3) A reduction under this section may not be used to shorten the period of probation or local control post-prison supervision to less than six months.

(4)(a) The Department of Corrections shall adopt rules to carry out the provisions of this section.

(b) The supervisory authority shall comply with the rules adopted under this section.

(5) As used in this section[.]:

(a) **“Designated drug-related misdemeanor” has the meaning given that term in ORS 423.478.**

(b) **“Local control post-prison supervision”** means post-prison supervision that is supervised by a local supervisory authority pursuant to ORS 144.101.

SECTION 20. ORS 51.050 is amended to read:

51.050. (1) Except as otherwise provided in this section, in addition to the criminal jurisdiction of justice courts already conferred upon and exercised by them, justice courts have jurisdiction of all offenses committed or triable in their respective counties. The jurisdiction conveyed by this section is concurrent with any jurisdiction that may be exercised by a circuit court or municipal court.

(2) In any justice court that has not become a court of record under ORS 51.025, a defendant charged with a misdemeanor shall be notified immediately after entering a plea of not guilty of the right of the defendant to have the matter transferred to the circuit court for the county where the justice court is located. The election shall be made within 10 days after the plea of not guilty is entered, and the justice shall immediately transfer the case to the appropriate court.

(3) A justice court does not have jurisdiction over the trial of any felony **or a designated drug-related misdemeanor as defined in ORS 423.478.** Except as provided in ORS 51.037, a justice court does not have jurisdiction over offenses created by the charter or ordinance of any city.

SECTION 21. ORS 221.339 is amended to read:

221.339. (1) A municipal court has concurrent jurisdiction with circuit courts and justice courts over all violations committed or triable in the city where the court is located.

(2) Except as provided in subsections (3) and (4) of this section, municipal courts have concurrent jurisdiction with circuit courts and justice courts over misdemeanors committed or triable in the city. Municipal courts may exercise the jurisdiction conveyed by this section without a charter provision or ordinance authorizing that exercise.

(3) Municipal courts have no jurisdiction over felonies **or designated drug-related misdemeanors as defined in ORS 423.478.**

(4) A city may limit the exercise of jurisdiction over misdemeanors by a municipal court under this section by the adoption of a charter provision or ordinance, except that municipal courts must retain concurrent jurisdiction with circuit courts over:

(a) Misdemeanors created by the city's own charter or by ordinances adopted by the city, as provided in ORS 3.132; and

(b) Traffic crimes as defined by ORS 801.545.

(5) Subject to the powers and duties of the Attorney General under ORS 180.060, the city attorney has authority to prosecute a violation of any offense created by statute that is subject to the jurisdiction of a municipal court, including any appeal, if the offense is committed or triable in the city. The prosecution shall be in the name of the state. The city attorney shall have all powers of a district attorney in prosecutions under this subsection.

SECTION 22. ORS 161.615 is amended to read:

161.615. Sentences for misdemeanors shall be for a definite term. The court shall fix the term of imprisonment within the following maximum limitations:

(1) For a Class A misdemeanor, [1 year] **364 days**.

(2) For a Class B misdemeanor, 6 months.

(3) For a Class C misdemeanor, 30 days.

(4) For an unclassified misdemeanor, as provided in the statute defining the crime.

SECTION 23. ORS 419C.501 is amended to read:

419C.501. (1) The court shall fix the duration of any disposition made pursuant to this chapter and the duration may be for an indefinite period. Any placement in the legal custody of the Department of Human Services or the Oregon Youth Authority under ORS 419C.478 or placement under the jurisdiction of the Psychiatric Security Review Board under ORS 419C.529 shall be for an indefinite period. However, the period of institutionalization or commitment may not exceed:

(a) The period of time specified in the statute defining the crime for an act that would constitute an unclassified misdemeanor if committed by an adult;

(b) Thirty days for an act that would constitute a Class C misdemeanor if committed by an adult;

(c) Six months for an act that would constitute a Class B misdemeanor if committed by an adult;

(d) [One year] **Three hundred sixty-four days** for an act that would constitute a Class A misdemeanor if committed by an adult;

(e) Five years for an act that would constitute a Class C felony if committed by an adult;

(f) Ten years for an act that would constitute a Class B felony if committed by an adult;

(g) Twenty years for an act that would constitute a Class A felony if committed by an adult; and

(h) Life for a young person who was found to have committed an act that, if committed by an adult would constitute murder or any aggravated form of murder under ORS 163.095 or 163.115.

(2) Except as provided in subsection (1)(h) of this section, the period of any disposition may not extend beyond the date on which the young person or youth offender becomes 25 years of age.

SECTION 24. The Oregon Criminal Justice Commission shall study the effect that the reduction of certain unlawful possession of a controlled substance offenses from a felony to a misdemeanor has had on the criminal justice system, rates of recidivism and the composition of the population of persons convicted of felony offenses. The commission shall submit a report detailing the results of the study to the interim committees of the Legislative Assembly related to the judiciary in the manner provided by ORS 192.245 no later than September 15, 2018.

SECTION 25. ORS 161.570 is amended to read:
161.570. (1) As used in this section, "nonperson felony" has the meaning given that term in the rules of the Oregon Criminal Justice Commission.

(2) A district attorney may elect to treat a Class C nonperson felony or a violation of ORS 475.752 [(3)(a)] (7), 475.854 (2)(b) or 475.874 (2)(b) as a Class A misdemeanor. The election must be made by the district attorney orally or in writing at the time of the first appearance of the defendant. If a district attorney elects to treat a Class C felony or a violation of ORS 475.752 [(3)(a)] (7),

475.854 (2)(b) or 475.874 (2)(b) as a Class A misdemeanor under this subsection, the court shall amend the accusatory instrument to reflect the charged offense as a Class A misdemeanor.

(3) If, at some time after the first appearance of a defendant charged with a Class C nonperson felony or a violation of ORS 475.752 [(3)(a)] (7), 475.854 (2)(b) or 475.874 (2)(b), the district attorney and the defendant agree to treat the charged offense as a Class A misdemeanor, the court may allow the offense to be treated as a Class A misdemeanor by stipulation of the parties.

(4) If a Class C felony or a violation of ORS 475.752 [(3)(a)] (7), 475.854 (2)(b) or 475.874 (2)(b) is treated as a Class A misdemeanor under this section, the court shall clearly denominate the offense as a Class A misdemeanor in any judgment entered in the matter.

(5) If no election or stipulation is made under this section, the case proceeds as a felony.

(6) Before a district attorney may make an election under subsection (2) of this section, the district attorney shall adopt written guidelines for determining when and under what circumstances the election may be made. The district attorney shall apply the guidelines uniformly.

(7) Notwithstanding ORS 161.635, the fine that a court may impose upon conviction of a misdemeanor under this section may not:

- (a) Be less than the minimum fine established by ORS 137.286 for a felony; or
- (b) Exceed the amount provided in ORS 161.625 for the class of felony receiving Class A misdemeanor treatment.

SECTION 26. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter _____, Oregon Laws 2017 (Enrolled House Bill 5005), for the biennium beginning July 1, 2017, is increased by \$347,351 for the purpose of implementing the provisions of this 2017 Act.

SECTION 27. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter _____, Oregon Laws 2017 (Enrolled House Bill 5031), for the biennium beginning July 1, 2017, for administrative services, agency support, criminal justice information services and office of the State Fire Marshal, is increased by \$780,418 for the purpose of implementing the provisions of this 2017 Act.

SECTION 28. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter _____, Oregon Laws 2017 (Enrolled House Bill 5031), for the biennium beginning July 1, 2017, 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 increased by \$750,000 for the purpose of implementing the provisions of this 2017 Act.

SECTION 29. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter _____, Oregon Laws 2017 (Enrolled House Bill 5034), for the biennium beginning July 1, 2017, 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 Public Safety Standards and Training, for operations, is increased by \$431,330 for the purpose of implementing the provisions of this 2017 Act.

SECTION 30. (1) The amendments to ORS 475.005, 475.752, 475.824, 475.834, 475.854, 475.874, 475.884 and 475.894 by sections 9 to 16 of this 2017 Act apply to unlawful possession of a controlled substance offenses committed on or after the effective date of this 2017 Act.

(2) The amendments to ORS 161.615 by section 22 of this 2017 Act apply to sentences imposed on or after the effective date of this 2017 Act.

(3) The amendments to ORS 419C.501 by section 23 of this 2017 Act apply to findings that a youth offender is within the jurisdiction of the court under ORS 419C.005 that are made on or after the effective date of this 2017 Act.

SECTION 31. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect on its passage.

Passed by House July 5, 2017

Received by Governor:

.....M,....., 2017

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

Approved:

.....M,....., 2017

.....
Tina Kotek, Speaker of House

.....
Kate Brown, Governor

Passed by Senate July 6, 2017

Filed in Office of Secretary of State:

.....
Peter Courtney, President of Senate

.....M,....., 2017

.....
Dennis Richardson, Secretary of State

SB 5529 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Winters

Joint Committee On Ways and Means

Action Date: 07/03/17

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

Yeas: 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 1 - McLane

Exc: 3 - Smith G, Stark, Whisnant

Prepared By: Steve Bender, Legislative Fiscal Office

Various Agencies – Lottery Allocations

2017-19

Various Agencies – Criminal Fine Account Allocations

2017-19

Various Agencies – Oregon Marijuana Account Allocations

2017-19

Summary of Revenue Changes

The Oregon Lottery collects revenues from traditional and video lottery gaming. It pays player prizes and its operating expenses out of these revenues and then transfers the balance (net profits) to the Administrative Services Economic Development Fund (EDF). The Department of Administrative Services (DAS) then distributes funds from the EDF in adherence with constitutional and statutory funding priorities, including specific Legislative allocations. The amounts outlined in this bill are based on the Lottery revenue forecast from the DAS Office of Economic Analysis as of May 2017, adjusted for projections of reversions of unspent Lottery Funds allocations transferred to the EDF under ORS 461.559, and for anticipated administrative actions by the Oregon Lottery to transfer an additional \$20,000,000 of funds exceeding those maintained for contingency purposes to the EDF, in the 2017-19 biennium. ORS 461.559 requires certain Lottery Funds allocations unspent at the end of a biennium to be reverted to the EDF. Total reversions under this provision, which are projected equal \$4,034,893 in the 2017-19 biennium, were not included in the DAS Office of Economic Analysis Lottery Funds forecast, but the amounts in this bill include those reversions in total available resources. As actual amounts vary, the allocations or distributions set forth within may also vary – in some cases requiring related expenditure limitation adjustments.

The Oregon Lottery transfers Lottery Funds to the Administrative Services EDF on a quarterly basis. From each quarterly transfer, a number of dedicated distributions are required by the Oregon Constitution or are provided for in Oregon Revised Statutes (ORS), including:

- The Oregon Constitution requires that 18 percent of net proceeds be distributed to the Education Stability Fund.
- The Oregon Constitution requires that 15 percent of net proceeds be distributed to the Parks and Natural Resources Fund.
- The Oregon Constitution requires that 1.5 percent of net proceeds be distributed to the Veterans' Services Fund.
- Oregon statutes require that 4 percent of net proceeds, but no more than \$5.5 million per quarter adjusted for inflation, be distributed to the Outdoor School Education Fund.
- Oregon statute requires that 2.5 percent of net proceeds of video lottery gaming be distributed to the counties for economic development projects. Beginning with the 2005-07 biennium, 50 percent of the operating costs for the Economic Revitalization Team (ERT) established by ORS 284.555 are also funded from this source. Beginning with the 2013-15 biennium, 50 percent of the new funding for Regional Solutions Program positions are also funded from this source.
- Oregon statute requires that one percent of net profits be distributed to the Sports Lottery Account for sports programs at state institutions of higher education and for scholarships.
- Oregon statute requires that one percent of net proceeds be transferred to the Oregon Health Authority for Gambling Addiction prevention and treatment programs.

- Oregon statute requires that one percent of the net proceeds, not to exceed \$1.53 million annually, be transferred to the County Fair account. The maximum amount is adjusted each biennium pursuant to certain changes in the Consumer Price Index.
- Oregon statute requires that annual debt service payments for outstanding lottery bonds be satisfied before allocating for other purposes. During the 2017-19 biennium, debt service requirements will comprise approximately 19 percent of the total distributions from the EDF.

Finally, the Legislature makes other allocations from the EDF within authorized public purposes. These purposes include job creation, economic development and public education. Currently, the bulk of allocations are made to the Department of Education for the State School Fund and to the Oregon Business Development Department for various program expenditures.

Debt service allocations are paid annually. Interest earned on the EDF remains within the fund itself. If at the end of any quarter funds remain undistributed, they will remain in the EDF for allocation in future quarters. If in any quarter revenue in the EDF is insufficient to pay for quarterly distribution of allocations, DAS will first fund debt service obligations. Remaining revenues will be distributed in a prorated manner.

Summary of Capital Construction Subcommittee Action

Allocation of Lottery Revenue

Senate Bill 5529 allocates lottery revenue from the EDF and the Veterans' Services Fund. The amounts outlined in this bill are based on the Lottery revenue forecast from the DAS Office of Economic Analysis as of May 2017, adjusted for projections of reversions of unspent Lottery Funds allocations transferred to the EDF under ORS 461.559, and for Oregon Lottery administrative actions. The attached tables display the Lottery Funds allocated by the Subcommittee from the EDF and Veterans' Services Fund. All Lottery Funds allocations approved from these funds for the 2017-19 biennium are included in Senate Bill 5529. The 2017-19 allocations are summarized below.

- A total of \$247.8 million Lottery Funds is allocated for debt service for outstanding bonds. These funds are allocated to the DAS since the DAS Capital Investment Section manages debt service for the state. DAS will transfer the necessary funding to the Higher Education Coordinating Commission, Oregon Business Development Department, Housing and Community Services Department, Department of Transportation, Department of Forestry, Department of Energy, State Parks and Recreation Department and the Water Resources Department for the payment of debt on existing lottery bonds. No allocations are included to pay debt service for lottery revenue bonds issued in the 2017-19 biennium.
- The State School Fund is allocated \$464.8 million Lottery Funds.

- A total of \$66.2 million Lottery Funds is allocated for the programs of the Oregon Business Development Department. This total excludes amounts allocated for debt service payments on Lottery revenue bonds, but includes \$7.1 million for Operations; \$56.4 million in for Business, Innovation and Trade; \$1.5 million for the Infrastructure Finance Authority, and \$1.2 million for the Film and Video Office.
- The Office of the Governor is allocated \$3.7 million Lottery Funds for the Regional Solutions Program. Half of this funding will come from a reduction in the video lottery proceeds that are distributed to counties for economic development.
- The Department of Veterans' Services is allocated \$14.9 million Lottery Funds from the Veterans' Services Fund. This total includes \$7.8 million for Veterans' Services Program, \$6.9 million for county veterans' service officers, and \$118,156 for national service organizations.
- The Housing and Community Services Department is allocated \$1.5 million of Lottery Funds from the Veterans' Services Fund for housing assistance to veterans.

Education Stability Fund

A constitutional amendment approved by Oregon voters in 1997, and amended in 2002, requires that 18 percent of net lottery proceeds be transferred to the Education Stability Fund. Interest earnings on this fund are continuously appropriated for the benefit of education programs. These earnings are split 75 percent to the Oregon Education Fund, which is currently used to help pay debt service on lottery bonds that were previously issued for the Department of Education, and 25 percent to the Oregon Student Access Commission for Opportunity Grants.

Ten percent of the amount deposited in the Education Stability Fund is deposited into the Oregon Growth Account within the Fund. All declared earnings from this account are continuously appropriated to the Oregon Education Fund and the Oregon Student Assistance Commission. The transfers and distributions relating to the Education Stability Fund as described here are established by the Oregon Constitution and by other statutes – therefore Senate Bill 5529 does not include provisions relating to them.

Parks and Natural Resources Fund

Ballot Measure 76, approved by Oregon voters in 2010, requires 15 percent of net lottery proceeds to be transferred to the Parks and Natural Resources Fund. This fund is continuously appropriated for the benefit of parks and recreation and for native species protection and restoration. This transfer is established by the Oregon Constitution. Senate Bill 5529, therefore, does not include provisions relating to it.

Veterans' Services Fund

Ballot Measure 96, approved by Oregon voters in 2016, requires 1.5 percent of net lottery proceeds to be transferred to the Veterans' Services Fund. This fund is continuously appropriated for the benefit of veterans. This transfer is established by the Oregon Constitution. Senate Bill 5529, therefore, does not include a provision to transfer lottery proceeds into the Veterans' Services Fund. The bill does, however, include

allocations from the Veterans' Services Fund to support programs benefiting veterans at the Department of Veterans' Affairs and the Department of Housing and Community Services.

Outdoor School Education Fund

Ballot Measure 99, approved by Oregon voters in 2016, requires 4 percent of net proceeds, but no more than \$5.5 million per quarter adjusted for inflation, be distributed to the Outdoor School Education Fund. The Fund supports the Outdoor School program and is managed by the Oregon State University Extension Service. Instead of the percentage allocation described in statute, the Subcommittee approved a fixed allocation of \$24,000,000 for the 2017-19 biennium

County Economic Development

ORS 461.547 requires that 2.5 percent of net proceeds of video lottery gaming be distributed to the counties for economic development projects. Beginning with the 2005-07 biennium, 50 percent of the operating costs for the Economic Revitalization Team (ERT) established by ORS 284.555 have also been funded from this source.

The Subcommittee approved allocating a fixed dollar amount for county economic development during the 2017-19 biennium, rather than the percentage allocation described in statute. The fixed dollar amount is \$41,285,992, which is equal to 2.5 percent of the amount of video lottery proceeds forecasted in the May 2017 revenue forecast, minus one-half of the allocation to the Office of the Governor for the Regional Solutions Program.

Gambling Addiction Prevention and Treatment

The 1999 Legislature statutorily dedicated one percent of net lottery proceeds to be transferred to the Oregon Health Authority to fund gambling addiction programs in the state.

Instead of the percentage allocation described in statute, the Subcommittee approved a fixed allocation of \$12,457,116 for the 2017-19 biennium.

Sports Lottery Account

Beginning in 2007, one percent of net lottery proceeds are dedicated for distribution to public universities to offset the costs of intercollegiate athletic programs and for academic scholarships.

Instead of the percentage allocation described in statute, the Subcommittee approved a fixed allocation of \$8,240,000 for the 2017-19 biennium.

County Fairs

The 2001 Legislature statutorily dedicated one percent of net lottery proceeds, with certain limitations, for distribution to county fair programs throughout the state. This amount is adjusted by inflation each biennium.

Instead of the percentage allocation described in statute, the Subcommittee approved a fixed allocation of \$3,828,000 for the 2017-19 biennium.

Lottery Funds Expenditure Limitation

Lottery Funds expenditure limitation related to these allocations is generally contained within the respective agency budget bills and in House Bill 5006.

Allocation of Criminal Fine Account

ORS 137.300 establishes the Criminal Fine Account (CFA), and identifies program priorities for account moneys, but does not specify a funding level for the programs. A portion of the crime and violation fine payments collected by state and local courts are transferred into the account. The Expenditure limitations for programs receiving CFA allocations are established in the separate appropriation bills for the various receiving agencies. Any CFA revenues remaining after the specific program allocations are made are deposited into the General Fund.

The revenue forecast for the CFA for the 2017-19 biennium totals \$143.8 million. This amount is equal to the amount in the revenue forecast from the DAS Office of Economic Analysis as of May 2017, adjusted for the CFA revenue impacts of HB 2409 and HB 2797.

The Subcommittee approved allocations to agencies totaling \$77 million, leaving \$66.8 million to be deposited into General Fund. Those revenues are included in the General Fund expenditures authorized in the 2017-19 Legislatively Adopted Budget. The specific allocation amounts authorized in this bill are listed in the table of this budget report.

Allocation of Oregon Marijuana Account

Revenues from the state Marijuana taxes are deposited into the Oregon Marijuana Account. The Department of Revenue transfers 10 percent of Account funds to cities, and 10 percent to counties, by formulas established in statute. The remaining 80 percent of moneys in the Oregon Marijuana Account is allocated to state programs in this bill.

Oregon statutes dedicate the remaining 80 percent of moneys to be distributed as follows:

- 40 percent to the State School Fund
- 20 percent to the Mental Health Alcoholism and Drug Services Account
- 15 percent to the State Police Account
- 5 percent to alcohol and drug abuse prevention, early intervention and treatment services.

The revenue forecast for the Oregon Marijuana Account for the 2017-19 biennium totals \$202.5 million. This amount is equal to the amount in the revenue forecast from the DAS Office of Economic Analysis as of May 2017, adjusted for the Oregon Marijuana Account revenue impact of SB 1057. The Department of Revenue will distribute \$40.5 million to cities and counties.

The remaining \$162 million are allocated as directed under statute:

- \$81.0 million to the State School Fund
- \$40.5 million to the Mental Health Alcoholism and Drug Services Account
- \$30.4 million to the State Police Account.
- \$10.1 million to alcohol and drug abuse prevention, early intervention and treatment services.

LOTTERY FUNDS CASH FLOW SUMMARY

	2015-17 Legislatively Approved Budget ¹	2017-19 Legislatively Adopted Budget ²
ECONOMIC DEVELOPMENT FUND		
RESOURCES		
Beginning Balance	\$20,499,857	\$49,016,803
Lottery Funds Reversions under ORS 461.559		\$4,034,893
REVENUES		
Transfers from Lottery		
Net Proceeds	\$1,235,350,601	\$1,246,173,324
Administrative Actions	0	20,000,000
Other Revenues		
Interest Earnings	9,424,627	2,000,000
Other		
Total Revenue	1,244,775,228	1,268,173,324
TOTAL RESOURCES	1,265,275,085	1,317,190,127
DISTRIBUTIONS / ALLOCATIONS		
Distribution of Video Revenues to Counties	(39,083,827)	(\$41,285,992)
Distribution to Education Stability Fund	(222,363,108)	(\$224,311,198)
Distribution to Parks and Natural Resources Fund	(185,302,590)	(\$186,925,999)
Distribution for Outdoor School Fund	0	(24,000,000)
Distribution for Veterans' Services Fund	0	(\$18,692,600)
Distribution for Sports Programs	(8,240,000)	(8,240,000)
Distribution for Gambling Addiction	(11,348,753)	(12,457,116)
Distribution for County Fairs	(3,864,000)	(3,828,000)
Allocation to State School Fund	(447,703,907)	(464,758,594)
Debt Service Allocations	(225,477,038)	(247,787,311)
Other Agency Allocations	(72,875,060)	(69,903,317)
TOTAL DISTRIBUTIONS / ALLOCATIONS	(1,215,100,899)	(1,302,190,127)
ENDING BALANCE	\$49,016,803	\$15,000,000
EDUCATION STABILITY FUND		
(not including OGA or ORTDF)		
RESOURCES		
Beginning Balance	\$179,379,997	\$383,759,105
Revenues		
Transfer from the Economic Development Fund	\$204,379,108	\$201,880,078
Interest Earnings	\$5,327,115	\$22,455,743
Total Revenue	209,706,223	224,335,821
TOTAL RESOURCES	389,086,220	608,094,926
DISTRIBUTIONS		
Interest Distributions	(\$5,327,115)	(21,808,752)
Debt Service Allocations	0	(646,991)
TOTAL DISTRIBUTIONS	(5,327,115)	(22,455,743)
ENDING BALANCE	\$383,759,105	\$585,639,183

1. The 2015-17 Legislatively Approved Budget is based on the May 2017 forecast of 2015-17 resources.

2. The 2017-19 Legislatively Adopted Budget is based on the May 2017 forecast of 2017-19 resources with the adjustments shown for lottery reversions and administrative actions.

3. 2017-19 beginning balance is equal to 2015-17 ending balance.

4. Only transfers to the Main Education Stability fund account, and not the 10% transferred to the Oregon Growth Account.

2017-19 LOTTERY FUNDS ALLOCATIONS AND EXPENDITURES

	New Lottery Funds Allocation	Beginning Lottery Balance	Interest and Other Earnings	2017-19 LAB Expenditure Limitation	Ending Lottery Balance
ECONOMIC DEVELOPMENT FUND					
DEBT SERVICE COMMITMENTS					
Higher Education Coordinating Commission Outstanding bonds	43,490,902	89,912	0	43,580,814	0
Business Development Dept. Outstanding bonds	46,776,651	2,984,601	0	49,761,252	0
Housing and Community Services Dept. Outstanding bonds	15,978,252	29,030	0	16,007,282	0
Department of Transportation Outstanding bonds	114,394,343	210,621	0	114,604,964	0
Department of Administrative Services Outstanding bonds	16,268,179	26,788	0	16,294,967	0
Forestry Department Outstanding Bonds	2,596,014	4,987	0	2,601,001	0
Department of Energy Outstanding Bonds	3,015,546	8,084	0	3,023,630	0
State Parks and Recreation Dept. Outstanding Bonds	1,318,425	0	0	1,318,425	0
Water Resources Department Outstanding Bonds	3,948,999	4,970	0	3,953,969	0
OTHER ALLOCATIONS					
Higher Education Coordinating Commission Collegiate Athletics	8,240,000	0	0	8,240,000	0
Outdoor Schools	24,000,000	0	0	24,000,000	0
Oregon Health Authority Gambling Addiction Treatment	12,457,116	0	0	12,457,116	0
Department of Education State School Fund	464,758,594	0	0	464,758,594	0
Department of Administrative Services Distribution to County Fairs	3,828,000	0	0	3,828,000	0
Office of the Governor Regional Solutions	3,689,100	0	0	3,689,100	0
Business Development Department Operations	7,094,443	0	0	7,094,443	0
Business, Innovation, and Trade	56,363,565	3,875,000	0	56,363,565	3,875,000
Infrastructure Financing Authority	1,548,664	250,000	0	1,548,664	250,000
Film and Video	1,207,545	0	0	1,207,545	0
TOTAL ECONOMIC DEVELOPMENT FUND	\$830,974,338	\$7,483,993	\$0	\$834,333,331	\$4,125,000
EDUCATION STABILITY FUND / OREGON EDUCATION FUND					
Higher Education Coordinating Commission Opportunity Grants	21,808,752	0	0	20,746,268	1,062,484
Department of Education Education Bonds Outstanding	646,991	4,234	0	651,225	0
TOTAL EDUCATION STABILITY/OREGON EDUCATION FU	\$22,455,743	\$4,234	\$0	\$21,397,493	\$1,062,484
VETERANS' SERVICES FUND					
Department of Veterans' Affairs Veterans' Services Program	7,833,718	0	0	7,833,718	0
County Veterans' Service Officers	6,904,151	0	0	6,904,151	0
National Service Organizations	118,156	0	0	118,156	0
Department of Housing and Community Services Housing Assistance to Veterans	1,500,000	0	0	350,000	1,150,000
TOTAL VETERANS' SERVICES FUND	\$16,356,025	\$0	\$0	\$15,206,025	\$1,150,000

Veterans' Services Fund

	2017-19 Legislatively Adopted
VSF Beginning Balance	\$0
Lottery Revenue	\$18,692,600
Lottery Resources	\$18,692,600
Allocations to ODVA	
Veterans' Services Program	\$7,833,718
County Veteran Service Officers	\$6,904,151
National Service Organizations	\$118,156
Total ODVA Allocations	\$14,856,025
Allocations to HCSD	
Housing Assistance to Veterans	\$1,500,000
Total Allocations	\$16,356,025
VSF Ending Balance	\$2,336,575

CRIMINAL FINE ACCOUNT ALLOCATIONS

	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	Percent Change	2017-19 Legislatively Adopted Budget	Percent Change
Criminal Fine Account Revenues	\$ 122,859,199	\$ 132,433,894	7.8%	\$ 143,803,894	17.0%
Criminal Fine Account Allocations:					
<i>Department of Public Safety Standards and Training</i>					
Operations	\$ 31,080,778	\$ 34,549,738	11.2%	\$ 32,584,757	4.8%
Public Safety Memorial Fund	128,420	200,030	55.8%	200,030	55.8%
Subtotal:	\$ 31,209,198	\$ 34,749,768	11.3%	\$ 32,784,787	5.0%
<i>Department of Justice</i>					
Child Abuse Multidisciplinary Intervention (CAMI)	\$ 10,311,579	\$ 10,690,929	3.7%	\$ 10,679,854	3.6%
Regional Assessment Centers	787,663	816,807	3.7%	815,961	3.6%
Criminal Injuries Compensation Account (CICA)	8,775,830	9,100,536	3.7%	9,095,393	3.6%
Child Abuse Medical Assessments	666,107	690,752	3.7%	690,667	3.7%
Subtotal:	\$ 20,541,179	\$ 21,299,024	3.7%	\$ 21,281,875	3.6%
<i>Department of Human Services</i>					
Domestic Violence Fund	\$ 2,224,675	\$ 2,239,608	0.7%	\$ 2,239,608	0.7%
Sexual Assault Victims Fund	533,332	518,399	-2.8%	518,399	-2.8%
Subtotal:	\$ 2,758,007	\$ 2,758,007	0.0%	\$ 2,758,007	0.0%
<i>Oregon Health Authority</i>					
Emergency Medical Services & Trauma Services	\$ 331,824	\$ 331,824	0.0%	\$ 331,824	0.0%
Alcohol & Drug Abuse Prevention	42,884	42,884	0.0%	42,884	0.0%
Law Enforcement Medical Liability Account (LEMLA)	1,339,000	1,354,360	1.1%	1,354,360	1.1%
Intoxicated Driver Program	4,323,000	4,323,000	0.0%	4,323,000	0.0%
Subtotal:	\$ 6,036,708	\$ 6,052,068	0.3%	\$ 6,052,068	0.3%
<i>Oregon Judicial Department</i>					
State court security and emergency preparedness	\$ 3,446,002	\$ 3,588,745	4.1%	\$ 3,588,745	4.1%
County court facilities security	4,148,922	3,161,732	-23.8%	2,824,208	-31.9%
Capital improvements for courthouses and other state court facilities	3,500,000	-	-100.0%	-	-100.0%
State Court Technology Fund	-	-	0.0%	3,110,000	N/A
Subtotal:	\$ 11,094,924	\$ 6,750,477	-39.2%	\$ 9,522,953	-14.2%
<i>Oregon State Police</i>					
Driving Under the Influence Enforcement	\$ 253,000	\$ 351,572	39.0%	\$ 351,572	39.0%
<i>Department of Corrections</i>					
County correction programs and facilities, and alcohol and drug programs	\$ 4,391,472	\$ 4,257,421	-3.1%	\$ 4,257,421	-3.1%
<i>Governor's Office</i>					
Arrest & Return for Extradition	\$ 22,500	\$ 22,500	0.0%	\$ -	-100.0%
Total Allocations:	\$ 76,306,988	\$ 76,240,837	-0.1%	\$ 77,008,683	0.9%
Transfer to the General Fund:	\$ 46,552,211	\$ 56,193,057	20.7%	\$ 66,795,211	43.5%

Oregon Marijuana Account (includes 2015-17 Carry Forward)

	HB 3470 Distn	2017-19 Biennium Oregon Marijuana Account
Cities	10%	20,246,800
Counties	10%	20,246,800
Subtotal Local		\$40,493,600
State School Fund	40%	80,987,200
Mental Health Alcoholism & Drug Services Account	20%	40,493,600
Drug and alcohol abuse prevention and treatment	5%	10,123,400
State Police Account	15%	30,370,200
Subtotal State		\$161,974,400
Total	100%	\$202,468,000

Enrolled

Senate Bill 5529

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with precession 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; and declaring an emergency.

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

SECTION 1. During the biennium beginning July 1, 2017, all lottery revenues available to benefit the public purposes specified in Article XV, section 4, of the Oregon Constitution, that are in excess of distributions or allocations required by law shall be maintained in the Administrative Services Economic Development Fund.

SECTION 2. All moneys in the Administrative Services Economic Development Fund as of July 1, 2017, and thereafter are reserved to meet the commitments of sections 1 to 12 of this 2017 Act.

SECTION 3. The following amounts are allocated for the biennium beginning July 1, 2017, from the Administrative Services Economic Development Fund, to the Oregon Business Development Department, for the following purposes:

- (1) Operations..... \$ 7,094,443
- (2) Business, innovation and trade..... \$ 56,363,565
- (3) Oregon Infrastructure Finance Authority..... \$ 1,548,664
- (4) Oregon Film and Video Office .. \$ 1,207,545

SECTION 4. There is allocated for the biennium beginning July 1, 2017, from the Administrative Services Economic Development Fund, to the Department of Education, for the State School Fund, the amount of \$464,758,594.

SECTION 5. There is transferred to the Lottery Bond Fund for the biennium beginning July 1, 2017, out of the Oregon Education Fund, 100 percent of the declared earnings on the Education Stability Fund that are transferred to the Oregon Education Fund during the biennium beginning July 1, 2017, to be used by the Department of Education for the purposes of maintaining cash flow and paying, when due, the principal, interest and premium, if any, on outstanding education lottery bonds.

SECTION 6. There is allocated for the biennium beginning July 1, 2017, from the Administrative Services Economic Development Fund, to the office of the Governor, the amount of \$3,689,100 for expenses of the Regional Solutions Program.

SECTION 7. (1) The Oregon Department of Administrative Services shall establish a process for allocating available moneys in the Administrative Services Economic Develop-

ment Fund on a quarterly basis to fulfill the biennial allocations made by sections 1 to 12 of this 2017 Act. The department shall set the quarterly allocations.

(2) If, in any quarter, the moneys transferred from the State Lottery Fund to the Administrative Services Economic Development Fund are insufficient to pay for the quarterly allocations made by sections 1 to 12 of this 2017 Act or any other 2017 Act, prior to making any other allocations pursuant to sections 1 to 12 of this 2017 Act, the department shall satisfy lottery bond debt service obligations in the amount of \$247,787,311 for outstanding lottery bonds.

(3) After the lottery bond debt service obligations described in subsection (2) of this section are satisfied, if the remaining moneys transferred from the State Lottery Fund to the Administrative Services Economic Development Fund are insufficient to pay for the quarterly allocations made by sections 1 to 12 of this 2017 Act, the department shall reduce the quarterly allocations not described in subsection (2) of this section proportionately in amounts sufficient to accommodate the revenue shortfall.

SECTION 8. There is allocated for the biennium beginning July 1, 2017, from the Administrative Services Economic Development Fund, to the Oregon Department of Administrative Services, the amount of \$247,787,311 for the purpose of paying, when due, the principal, interest and premium, if any, on outstanding lottery bonds, as described in section 7 of this 2017 Act.

SECTION 9. Notwithstanding and in lieu of the requirement in ORS 461.547 (1) for a percentage-based transfer of moneys, for the biennium beginning July 1, 2017, the amount allocated from the Administrative Services Economic Development Fund to the Oregon Department of Administrative Services for distribution to counties for economic development activities as provided by ORS 461.547 is \$41,285,992.

SECTION 10. Notwithstanding and in lieu of the requirement in ORS 461.549 (2) for a percentage-based transfer of moneys, for the biennium beginning July 1, 2017, the amount allocated from the Administrative Services Economic Development Fund to the Problem Gambling Treatment Fund is \$12,457,116.

SECTION 11. Notwithstanding and in lieu of the requirement in ORS 565.447 for a percentage-based transfer of moneys, for the biennium beginning July 1, 2017, the amount allocated from the Administrative Services Economic Development Fund to the County Fair Account established in ORS 565.445 is \$3,828,000.

SECTION 12. Notwithstanding and in lieu of the allocation described in section 2 (3), chapter 2, Oregon Laws 2017 (Ballot Measure 99 (2016)), for a percentage-based transfer of moneys with an annual cap, for the biennium beginning July 1, 2017, the amount allocated from the Administrative Services Economic Development Fund to the Outdoor School Education Fund is \$24,000,000.

SECTION 12a. Notwithstanding and in lieu of the requirement in ORS 461.543 (4) for a percentage-based transfer of moneys, for the biennium beginning July 1, 2017, the amount allocated from the Administrative Services Economic Development Fund to the Sports Lottery Account is \$8,240,000.

SECTION 13. There are allocated for the biennium beginning July 1, 2017, from the Veterans' Services Fund, to the Veterans' Department of Veterans' Affairs Dedicated Lottery Fund, the following amounts for the following purposes:

- (1) Veterans' Services Program \$ 7,833,718
- (2) County Veterans' Service Officers \$ 6,904,151
- (3) National Service Organizations..... \$ 118,156

SECTION 14. There is allocated for the biennium beginning July 1, 2017, from the Veterans' Services Fund, to the Veterans' Housing and Community Services Department

Dedicated Lottery Fund, the amount of \$1,500,000 for the provision of housing assistance to veterans.

SECTION 15. (1) The Oregon Department of Administrative Services shall establish a process for allocating available moneys in the Veterans' Services Fund on a quarterly basis to fulfill the biennial allocations made by sections 13 and 14 of this 2017 Act.

(2) If the moneys transferred from the State Lottery Fund to the Veterans' Services Fund are insufficient to pay for the quarterly allocations under subsection (1) of this section, the department shall reduce the quarterly allocations proportionately in amounts sufficient to accommodate the revenue shortfall.

SECTION 16. Notwithstanding ORS 137.300, for the biennium beginning July 1, 2017, the Department of Revenue shall distribute the moneys in the Criminal Fine Account established by ORS 137.300 as specified in sections 17 to 21 of this 2017 Act.

SECTION 17. There are allocated to the Department of Public Safety Standards and Training for the biennium beginning July 1, 2017, from the Criminal Fine Account, the following amounts for the following purposes:

- (1) Criminal justice training and standards operations..... \$ 32,584,757
- (2) Public Safety Memorial Fund ... \$ 200,030

SECTION 18. There are allocated to the Department of Justice for the biennium beginning July 1, 2017, from the Criminal Fine Account, the following amounts for the following purposes:

- (1) Child Abuse Multidisciplinary Intervention Account..... \$ 10,679,854
- (2) Creation and operation of a statewide system of regional assessment centers as provided under ORS 418.746 to 418.796..... \$ 815,961
- (3) Criminal Injuries Compensation Account \$ 9,095,393
- (4) Services to children eligible for compensation under ORS 147.390 and costs to administer provision of these services \$ 690,667

SECTION 19. There are allocated to the Department of Human Services for the biennium beginning July 1, 2017, from the Criminal Fine Account, the following amounts for the following purposes:

- (1) Domestic Violence Fund established for ORS 409.300 for the purpose of ORS 409.292 (1)(a) to (c)..... \$ 2,239,608
- (2) Sexual Assault Victims Fund.... \$ 518,399

SECTION 20. There are allocated to the State Court Facilities and Security Account established under ORS 1.178, for the biennium beginning July 1, 2017, from the Criminal Fine Account, the following amounts for the following purposes:

- (1) State court security and emergency preparedness.... \$ 3,588,745
- (2) Distributions to county court facilities security accounts \$ 2,824,208

SECTION 21. (1) There is allocated to the Oregon Health Authority for the biennium beginning July 1, 2017, from the Criminal Fine Account, the amount of \$42,884 for the purpose

of grants under ORS 430.345 for the establishment, operation and maintenance of alcohol and drug abuse prevention, early intervention and treatment services provided through a county.

(2) There is allocated to the Law Enforcement Medical Liability Account established under ORS 414.815, for the biennium beginning July 1, 2017, from the Criminal Fine Account, the amount of \$1,354,360.

(3) There is allocated to the Oregon State Police for the biennium beginning July 1, 2017, from the Criminal Fine Account, the amount of \$351,572 for the purpose of enforcing the laws relating to driving under the influence of intoxicants.

(4) There is allocated to the Department of Corrections for the biennium beginning July 1, 2017, from the Criminal Fine Account, the amount of \$4,257,421 for the purpose of planning, operating and maintaining county juvenile and adult corrections programs and facilities and drug and alcohol programs. The grant to each county shall be based on amounts deposited in the Criminal Fine and Assessment Account by the circuit court for the county in the 2009-2011 biennium.

(5) There is allocated to the State Court Technology Fund established under ORS 1.012, for the biennium beginning July 1, 2017, from the Criminal Fine Account, the amount of \$3,110,000.

(6) There is allocated to the Intoxicated Driver Program Fund created under ORS 813.270, for the biennium beginning July 1, 2017, from the Criminal Fine Account, the amount of \$4,323,000.

(7) There is allocated to the Oregon Health Authority for the biennium beginning July 1, 2017, from the Criminal Fine Account, the amount of \$331,824 for the Emergency Medical Services and Trauma Systems Program created under ORS 431A.085.

SECTION 22. After distributing the amounts specified in sections 17 to 21 of this 2017 Act, the Department of Revenue shall distribute funds remaining in the Criminal Fine Account to the General Fund.

SECTION 23. (1) There is allocated to the State School Fund established under ORS 327.008, for the biennium beginning July 1, 2017, from the Oregon Marijuana Account, the amount of \$80,987,200.

(2) There is allocated to the Mental Health Alcoholism and Drug Services Account established under ORS 430.380, for the biennium beginning July 1, 2017, from the Oregon Marijuana Account, the amount of \$40,493,600.

(3) There is allocated to the Oregon Health Authority, for the health systems division, for the biennium beginning July 1, 2017, from the Oregon Marijuana Account, the amount of \$10,123,400 for purposes related to alcohol and drug abuse prevention, early intervention and treatment services.

(4) There is allocated to the State Police Account established under ORS 181A.020, for the biennium beginning July 1, 2017, from the Oregon Marijuana Account, the amount of \$30,370,200.

SECTION 24. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

Passed by Senate July 6, 2017

Received by Governor:

.....M,....., 2017

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

Approved:

.....M,....., 2017

.....
Peter Courtney, President of Senate

.....
Kate Brown, Governor

Passed by House July 7, 2017

Filed in Office of Secretary of State:

.....M,....., 2017

.....
Tina Kotek, Speaker of House

.....
Dennis Richardson, Secretary of State

HB 5040 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Witt

Joint Committee On Ways and Means

Action Date: 06/21/17

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

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

Nays: 1 - McLane

Senate Vote

Yeas: 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

Prepared By: Cathleen Connolly, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

**Oregon Watershed Enhancement Board
2017-19**

Budget Summary*

	2015-17	2017-19	2017-19	Committee Change from 2015-17 Leg.	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Approved	
				\$ Change	% Change
Lottery Funds	\$ 6,938,246	\$ 6,816,076	\$ 7,026,241	\$ 87,995	1.3%
Other Funds Limited	\$ 3,618,093	\$ 1,609,486	\$ 3,009,486	\$ (608,607)	(16.8%)
Federal Funds Limited	\$ 37,274,113	\$ 25,924,237	\$ 41,672,517	\$ 4,398,404	11.8%
Total	\$ 47,830,452	\$ 34,349,799	\$ 51,708,244	\$ 3,877,792	8.1%

Position Summary

	2015-17	2017-19	2017-19	Committee Change from 2015-17 Leg.	
	Legislatively Approved	Current Service Level	Committee Recommendation	Approved	
Authorized Positions	35	29	33	(2)	
Full-time Equivalent (FTE) positions	34.25	28.99	33.00	(1.25)	

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Watershed Enhancement Board (OWEB) is funded primarily with Measure 76 Lottery Funds and federal funds from the Pacific Coastal Salmon Recovery Fund (PCSRF). The agency also receives revenues from the sales of salmon license plates.

Summary of Natural Resource Subcommittee Action

OWEB promotes and implements programs that restore, maintain and enhance Oregon watersheds to protect the economic and social wellbeing of the state and its citizens. The Subcommittee approved a total funds budget of \$119,302,545 for the agency with \$51,708,244 total funds approved in House Bill 5040 and the remaining \$67,594,301 total funds approved in House Bill 5041. House Bill 5040 also provides 33.00 FTE for the board. House Bill 5040 provides the Operations Program with \$7,026,241 Lottery Funds, \$17,270 Other Funds expenditure limitation and \$2,349,709 Federal Funds expenditure limitation; and the Grants Program with \$2,992,216 Other Funds limitation and \$39,322,808 Federal Funds limitation.

Operations

This program includes planning, coordination, assessment, implementation activities, monitoring activities and education efforts. The Subcommittee approved a total funds budget of \$9,393,220 and 33.00 FTE. This includes \$7,026,241 in Measure 76 Lottery Funds allocation.

The Subcommittee approved Package 100, Program Continuity. This package continues four positions (4.01 FTE) approved in the 2015-17 biennium, as limited duration and recommends two of the positions be made permanent. The package continues a Conservation Outcome Coordinator and a Conservation Outcome Specialist as limited duration and continues two partnership coordinator positions as permanent. The package also includes \$12,000 Lottery Funds for office space for a regional program representative position previously filled by an employee who worked from home.

Grants

This program is also addressed in House Bill 5041, which provides six-year expenditure limitation for grants funded with Measure 76 Lottery Funds. In House Bill 5040, the Subcommittee approved a total funds budget of \$42,315,024 and no FTE.

The Subcommittee approved Package 210, Carryforward Grants. This package continues \$16,400,000 total funds for grant funding approved as part of the 2015-17 budget to allow the agency to complete grants begun in the current biennium. Carry forward Federal Funds expenditure limitation is provided for Pacific Coastal Salmon Recovery Fund grants (\$13.0 million) and U.S. Fish and Wildlife Service grants (\$2.0 million). Other Funds carry forward expenditure limitation for grants includes Salmon Plate grants (\$700,000), Forest Collaborative grants (\$500,000), Intensively Monitored Watersheds grants (\$100,000) and Rangeland Wildfire Threat Reduction grants (\$100,000). These increases are approved on a one-time basis.

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 Watershed Enhancement Board
 Cathleen Connolly -- 503-373-0083

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 *	\$ -	\$ 6,938,246	\$ 3,618,093	\$ -	\$ 37,274,113	\$ -	47,830,452	35	34.25
2017-19 Current Service Level (CSL)*	\$ -	\$ 6,816,076	\$ 1,609,486	\$ -	\$ 25,924,237	\$ -	34,349,799	29	28.99
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - Operations									
Package 100: Program Continuity									
Personal Services	\$ -	\$ 168,615	\$ -	\$ -	\$ 658,930	\$ -	827,545	4	4.01
Services and Supplies	\$ -	\$ 41,550	\$ -	\$ -	\$ 89,350	\$ -	130,900		
SCR 020 - Grants									
Package 210: Carryforward									
Special Payments	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 15,000,000	\$ -	16,400,000		
TOTAL ADJUSTMENTS	\$ -	\$ 210,165	\$ 1,400,000	\$ -	\$ 15,748,280	\$ -	17,358,445	4	4.01
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ 7,026,241	\$ 3,009,486	\$ -	\$ 41,672,517	\$ -	51,708,244	33	33.00
% Change from 2015-17 Leg Approved Budget	0.0%	1.3%	(16.8%)	0.0%	11.8%	0.0%	8.1%	(5.7%)	(3.6%)
% Change from 2017-19 Current Service Level	0.0%	3.1%	87.0%	0.0%	60.7%	0.0%	50.5%	13.8%	13.8%

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/20/2017 10:30:49 AM

Agency: Watershed Enhancement Board

Mission Statement:

To help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. OPERATIONS - The percentage of total funding used in agency operations.		Approved	9.60	11	11
2. FUNDING FROM OTHER SOURCES - The percent of funds contributed from other sources on OWEB funded restoration projects.		Approved	No Data	40%	40%
3. GRANT-MAKING ACROSS OREGON - Percent of Oregon's 76 sub-basins (defined as 8-digit hydrologic unit code areas) within which Oregonians benefit from OWEB's grant programs.		Approved	No Data	90%	90%
4. TIMELINESS OF GRANT-MAKING - The percent of open solicitation grant agreements executed within one month after Board award.		Approved	No Data	95%	95%
5. FISH POPULATIONS - The percentage of monitored native fish species that exhibit increasing or stable levels of abundance.		Approved	71%	75%	75%
6. WATERSHED COUNCIL GOVERNANCE - Percent of OWEB funded watershed councils that demonstrate effective organizational governance and management using OWEB merit criteria.		Approved	No Data	100%	100%
7. PAYMENTS - The percentage of complete grant payment requests paid within 24 days.		Approved	100%	100%	100%
8. STREAMSIDE HABITAT - The number of riparian stream miles restored or enhanced as a result of OWEB funded grants.		Approved	No Data	233.70	233.70
9. UPLAND HABITAT - Acres of upland habitat restored or enhanced as a result of OWEB funded grants.		Approved	No Data	47,560	47,560
10. NATIVE SPECIES HABITAT AND WATER QUALITY - Percent of restoration, acquisition or technical assistance funding invested to address habitat for threatened, endangered or species of concern, or water-quality concerns identified on 303(d) listed streams.		Approved	No Data	90%	90%
11. NATIVE FISH HABITAT QUANTITY - Miles of fish habitat opened as a result of completed fish passage projects funded through OWEB grants.		Approved	No Data	138.80	138.80
12. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Availability of Information	Approved	80.40%	91%	91%
	Timeliness		86.30%	91%	91%
	Helpfulness		98%	91%	91%
	Overall		90.20%	91%	91%
	Expertise		94%	91%	91%
	Accuracy		92.20%	91%	91%
2. OUTSIDE FUNDING - The percentage of funding from other sources resulting from OWEB's grant awards.		Legislatively Deleted	166%	150%	TBD

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
3. RESTORATION - The percentage of OWEB watershed restoration investments that address established basin and watershed restoration priorities.		Legislatively Deleted	No Data	90%	TBD
6. PLANT COMMUNITIES - The percentage of improved riparian stream miles of the total number of stream miles in Oregon.		Legislatively Deleted	0.27%	1%	TBD
7. WORK PLANS - The extent to which watershed councils funded by OWEB accomplish their work plans each biennium.		Legislatively Deleted	81%	90%	TBD
8. FISH MONITORING - The percentage of native fish, where monitoring needs have been quantified, that were monitored to a level considered adequate under the Oregon Plan Monitoring Strategy and ODFW's Native Fish Status Review.		Legislatively Deleted	62%	45%	TBD
9. SALMON HABITAT QUANTITY - The percentage of potential aquatic salmon habitat made available to salmon each year.		Legislatively Deleted	0.08%	0.25%	TBD

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed changes and targets for Key Performance Measures.

SubCommittee Action:

The Natural Resources Subcommittee approved the LFO recommendation.

Enrolled

House Bill 5040

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of the Oregon Watershed Enhancement Board; and declaring an emergency.

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

SECTION 1. Of the moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, the Oregon Watershed Enhancement Board shall allocate \$7,921,492 to the Department of State Police for fish and wildlife activities to implement Article XV, section 4b, of the Oregon Constitution.

SECTION 2. Of the moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, the Oregon Watershed Enhancement Board shall allocate \$5,379,892 to the State Department of Fish and Wildlife for activities and projects to implement Article XV, section 4b, of the Oregon Constitution.

SECTION 3. Of the moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, the Oregon Watershed Enhancement Board shall allocate \$8,335,362 to the State Department of Agriculture for activities and projects to implement Article XV, section 4b, of the Oregon Constitution.

SECTION 4. Of the moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, the Oregon Watershed Enhancement Board shall allocate \$4,687,925 to the Department of Environmental Quality for activities and projects to implement Article XV, section 4b, of the Oregon Constitution.

SECTION 5. Notwithstanding any other law limiting expenditures, the amount of \$7,026,241 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from lottery moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for operating expenses, activities and projects to implement Article XV, section 4b, of the Oregon Constitution.

SECTION 6. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2017, as the maximum limits 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 Watershed Enhancement Board, for the following purposes:

- (1) Operations..... \$ 17,270
- (2) Grants..... \$ 2,992,216

SECTION 7. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2017, as the maximum limits for payment of expenses from federal funds collected or received by the Oregon Watershed Enhancement Board, for the following purposes:

- (1) Operations..... \$ 2,349,709
- (2) Grants..... \$ 39,322,808

SECTION 8. (1) The Oregon Watershed Enhancement Board shall establish by rule a process for allocating on a quarterly basis available moneys in the Natural Resources Sub-account of the Parks and Natural Resources Fund, established under ORS 541.942, to fulfill the biennial allocations made in this 2017 Act. Except as provided in subsection (2) of this section, all quarterly allocations shall be set at one-eighth of the biennial allocations.

(2) If, in any quarter, the moneys transferred from the Oregon State Lottery Fund to the Parks and Natural Resources Fund are insufficient to pay for the quarterly allocations established under subsection (1) of this section, the allocations shall be reduced proportionately by amounts sufficient to accommodate the revenue shortfall.

SECTION 9. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

Passed by House June 26, 2017

Received by Governor:

.....M,....., 2017

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

Approved:

.....M,....., 2017

.....
Tina Kotek, Speaker of House

.....
Kate Brown, Governor

Passed by Senate June 30, 2017

Filed in Office of Secretary of State:

.....M,....., 2017

.....
Peter Courtney, President of Senate

.....
Dennis Richardson, Secretary of State

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Nathanson

Joint Committee On Ways and Means

Action Date: 07/03/17

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 1 - McLane

Exc: 3 - Smith G, Stark, Whisnant

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 1 - Thomsen

Prepared By: Laurie Byerly and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

**Emergency Board
2017-19**

**Various Agencies
2015-17**

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>			
General Fund - General Purpose	-	\$ 50,000,000	\$ 50,000,000
General Fund - Special Purpose Appropriations			
State Agencies for state employee compensation	-	\$ 100,000,000	\$ 100,000,000
State Agencies for non-state worker compensation	-	\$ 10,000,000	\$ 10,000,000
Reduction to HB 505 special purpose appropriation	-	\$ (600,000)	\$ (600,000)
<u>ADMINISTRATION PROGRAM AREA</u>			
<u>Department of Administrative Services</u>			
General Fund	-	\$ 9,091,000	\$ 9,091,000
General Fund Debt Service	-	\$ (4,962,907)	\$ (4,962,907)
Lottery Funds	-	\$ 180,000	\$ 180,000
Lottery Funds Debt Service	-	\$ (2,317,505)	\$ (2,317,505)
Other Funds	-	\$ 23,939,750	\$ 23,939,750
Other Funds Debt Service	-	\$ 1,080,828	\$ 1,080,828
<u>Advocacy Commissions Office</u>			
General Fund	-	\$ 10,471	\$ 10,471
<u>Employment Relations Board</u>			
General Fund	-	\$ (29,574)	\$ (29,574)
Other Funds	-	\$ (16,497)	\$ (16,497)
<u>Oregon Government Ethics Commission</u>			
Other Funds	-	\$ (28,614)	\$ (28,614)
<u>Office of the Governor</u>			
General Fund	-	\$ (525,236)	\$ (525,236)
Lottery Funds	-	\$ (138,447)	\$ (138,447)
Other Funds	-	\$ (110,630)	\$ (110,630)
<u>Oregon Liquor Control Commission</u>			
Other Funds	-	\$ (1,458,427)	\$ (1,458,427)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Public Employees Retirement System,</u>			
Other Funds	-	\$ (2,508,616)	\$ (2,508,616)
<u>Racing Commission</u>			
Other Funds	-	\$ (89,929)	\$ (89,929)
<u>Department of Revenue</u>			
General Fund	-	\$ (5,581,902)	\$ (5,581,902)
General Fund Debt Service	-	\$ (6,870,670)	\$ (6,870,670)
Other Funds	-	\$ 7,676,661	\$ 7,676,661
<u>Secretary of State</u>			
General Fund	-	\$ (346,704)	\$ (346,704)
Other Funds	-	(1,030,747)	\$ (1,030,747)
Federal Funds	-	\$ (472,720)	\$ (472,720)
<u>State Library</u>			
General Fund	-	\$ 128,123	\$ 128,123
Other Funds	-	\$ (137,871)	\$ (137,871)
Federal Funds	-	\$ (1,625)	\$ (1,625)
<u>State Treasurer</u>			
General Fund	-	\$ 1,013,497	\$ 1,013,497
Other Funds	-	\$ (1,557,357)	\$ (1,557,357)
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>			
<u>State Board of Accountancy</u>			
Other Funds	-	\$ (56,046)	\$ (56,046)
<u>Chiropractic Examiners Board</u>			
Other Funds	-	\$ (51,085)	\$ (51,085)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Consumer and Business Services</u>			
Other Funds	-	\$ (5,252,286)	\$ (5,252,286)
Federal Funds	-	\$ (475,260)	\$ (475,260)
<u>Construction Contractors Board</u>			
Other Funds	-	\$ (461,875)	\$ (461,875)
<u>Board of Dentistry</u>			
Other Funds	-	\$ (38,848)	\$ (38,848)
<u>Health Related Licensing Boards</u>			
Other Funds	-	\$ (83,199)	\$ (83,199)
<u>Bureau of Labor and Industries</u>			
General Fund	-	\$ (127,909)	\$ (127,909)
Other Funds	-	\$ (278,736)	\$ (278,736)
Federal Funds	-	\$ (960)	\$ (960)
<u>Licensed Professional Counselors and Therapists. Board of</u>			
Other Funds	-	\$ (24,871)	\$ (24,871)
<u>Licensed Social Workers, Board of</u>			
Other Funds	-	\$ (25,841)	\$ (25,841)
<u>Medical Board</u>			
Other Funds	-	\$ (345,981)	\$ (345,981)
<u>Board of Nursing</u>			
Other Funds	-	\$ (450,604)	\$ (450,604)
<u>Board of Pharmacy</u>			
Other Funds	-	\$ (261,147)	\$ (261,147)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Psychologist Examiners Board</u>			
Other Funds	-	\$ (26,589)	\$ (26,589)
<u>Public Utility Commission</u>			
Other Funds	-	\$ (1,156,876)	\$ (1,156,876)
Federal Funds	-	\$ (6,858)	\$ (6,858)
<u>Real Estate Agency</u>			
Other Funds	-	\$ (276,826)	\$ (276,826)
<u>Tax Practitioners Board</u>			
Other Funds	-	\$ (18,835)	\$ (18,835)
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>			
<u>Oregon Business Development Department</u>			
General Fund	-	\$ 3,628,465	\$ 3,628,465
General Fund Debt Service	-	\$ (1,481,045)	\$ (1,481,045)
Lottery Funds	-	\$ (247,934)	\$ (247,934)
Lottery Funds Debt Service	-	\$ (1,410,613)	\$ (1,410,613)
Other Funds	-	\$ 151,174,323	\$ 151,174,323
Other Funds Nonlimited	-	\$ 30,000,000	\$ 30,000,000
Federal Funds	-	\$ (13,232)	\$ (13,232)
<u>Employment Department</u>			
Other Funds	-	\$ (3,490,798)	\$ (3,490,798)
Federal Funds	-	\$ (4,403,080)	\$ (4,403,080)
<u>Housing and Community Services Department</u>			
General Fund	-	\$ 21,433,916	\$ 21,433,916
General Fund Debt Service	-	\$ 2,640,239	\$ 2,640,239
Lottery Funds	-	\$ 350,000	\$ 350,000
Other Funds	-	\$ 25,972,449	\$ 25,972,449
Federal Funds	-	\$ (7,227,385)	\$ (7,227,385)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Department of Veterans' Affairs</u>			
General Fund	-	\$ (136,724)	\$ (136,724)
Lottery Funds	-	\$ -	\$ -
Other Funds	-	\$ (140,617)	\$ (140,617)
Federal Funds	-	\$ -	\$ -
 <u>EDUCATION PROGRAM AREA</u>			
<u>Department of Education</u>			
General Fund	-	\$ (1,685,086)	\$ (1,685,086)
General Fund Debt Service	-	\$ (1,587,898)	\$ (1,587,898)
Other Funds	-	\$ 270,433,393	\$ 270,433,393
Federal Funds	-	\$ (957,295)	\$ (957,295)
 <u>State School Fund</u>			
General Fund	-	\$ (30,372,945)	\$ (30,372,945)
Lottery Funds	-	\$ 12,465,745	\$ 12,465,745
Other Funds	-	\$ 17,907,200	\$ 17,907,200
 <u>Higher Education Coordinating Commission</u>			
General Fund	-	\$ 8,532,950	\$ 8,532,950
General Fund Debt Service	-	\$ (13,840,783)	\$ (13,840,783)
Lottery Funds Debt Service	-	\$ (73,975)	\$ (73,975)
Other Funds	-	\$ 6,614,787	\$ 6,614,787
Federal Funds	-	\$ (430,293)	\$ (430,293)
 <u>Chief Education Office</u>			
General Fund	-	\$ (369,306)	\$ (369,306)
 <u>Teacher Standards and Practices</u>			
Other Funds	-	\$ (214,668)	\$ (214,668)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>HUMAN SERVICES PROGRAM AREA</u>			
<u>Commission for the Blind</u>			
General Fund	-	\$ (41,304)	\$ (41,304)
Other Funds	-	\$ (11,467)	\$ (11,467)
Federal Funds	-	\$ (157,969)	\$ (157,969)
<u>Oregon Health Authority</u>			
General Fund	-	\$ (59,956,387)	\$ (59,956,387)
General Fund Debt Service	-	\$ 4,001	\$ 4,001
Lottery Funds	-	\$ (4,617)	\$ (4,617)
Other Funds	-	\$ 71,374,612	\$ 71,374,612
Federal Funds	-	\$ (9,456,614)	\$ (9,456,614)
<u>Department of Human Services</u>			
General Fund	-	\$ (8,487,786)	\$ (8,487,786)
General Fund Debt Service	-	\$ 10,521,010	\$ 10,521,010
Other Funds	-	\$ 45,175,634	\$ 45,175,634
Federal Funds	-	\$ 138,153,153	\$ 138,153,153
<u>Long Term Care Ombudsman</u>			
General Fund	-	\$ (272,509)	\$ (272,509)
Other Funds	-	\$ (2,593)	\$ (2,593)
<u>Psychiatric Security Review Board</u>			
General Fund	-	\$ (33,233)	\$ (33,233)
<u>JUDICIAL BRANCH</u>			
<u>Judicial Department</u>			
General Fund	-	\$ (7,171,498)	\$ (7,171,498)
General Fund Debt Service	-	\$ (2,555,411)	\$ (2,555,411)
Other Funds	-	\$ 195,971,790	\$ 195,971,790

Budget Summary*

Commission on Judicial Fitness and Disability

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
General Fund	-	\$ (577)	\$ (577)

Public Defense Services Commission

General Fund	-	\$ 1,060,699	\$ 1,060,699
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LEGISLATIVE BRANCH

Legislative Administration Committee

General Fund	-	\$ 4,109,449	\$ 4,109,449
General Fund Debt Service	-	\$ (445,481)	\$ (445,481)
Other Funds	-	\$ 239,358	\$ 239,358
Other Funds Debt Service	-	\$ (28,305)	\$ (28,305)

Legislative Assembly

General Fund	-	\$ (1,324,394)	\$ (1,324,394)
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Legislative Commission on Indian Services

General Fund	-	\$ (1,750)	\$ (1,750)
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Legislative Counsel

General Fund	-	\$ (232,754)	\$ (232,754)
Other Funds	-	\$ (59,154)	\$ (59,154)

Legislative Fiscal Office

General Fund	-	\$ (183,583)	\$ (183,583)
Other Funds	-	\$ (124,420)	\$ (124,420)

Legislative Revenue Office

General Fund	-	\$ (18,516)	\$ (18,516)
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Legislative Policy and Research Office

General Fund	-	\$ (45,374)	\$ (45,374)
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Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
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NATURAL RESOURCES PROGRAM AREA

State Department of Agriculture

General Fund	-	\$	(1,066,655)	\$	(1,066,655)
Lottery Funds	-	\$	(231,617)	\$	(231,617)
Other Funds	-	\$	(2,054,053)	\$	(2,054,053)
Federal Funds	-	\$	(388,340)	\$	(388,340)

Columbia River Gorge Commission

General Fund	-	\$	24,081	\$	24,081
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State Department of Energy

Other Funds	-	\$	(538,561)	\$	(538,561)
Federal Funds	-	\$	(72,012)	\$	(72,012)

Department of Environmental Quality

General Fund	-	\$	(352,190)	\$	(352,190)
Lottery Funds	-	\$	(77,348)	\$	(77,348)
Other Funds	-	\$	(3,614,762)	\$	(3,614,762)
Federal Funds	-	\$	(461,243)	\$	(461,243)

State Department of Fish and Wildlife

General Fund	-	\$	182,646	\$	182,646
Lottery Funds	-	\$	(167,378)	\$	(167,378)
Other Funds	-	\$	(3,153,172)	\$	(3,153,172)
Federal Funds	-	\$	(3,058,576)	\$	(3,058,576)

Department of Forestry

General Fund	-	\$	(1,201,103)	\$	(1,201,103)
General Fund Debt Service	-	\$	(410,919)	\$	(410,919)
Lottery Funds Debt Service	-	\$	(5,594)	\$	(5,594)
Other Funds	-	\$	96,885,643	\$	96,885,643
Other Funds Debt Service	-	\$	79,996	\$	79,996
Federal Funds	-	\$	(495,371)	\$	(495,371)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
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Department of Geology and Mineral Industries

General Fund	-	\$	(104,725)	\$	(104,725)
Other Funds	-	\$	(141,422)	\$	(141,422)
Federal Funds	-	\$	(65,496)	\$	(65,496)

Department of Land Conservation and Development

General Fund	-	\$	(395,929)	\$	(395,929)
Other Funds	-	\$	(1,373)	\$	(1,373)
Federal Funds	-	\$	(108,803)	\$	(108,803)

Land Use Board of Appeals

General Fund	-	\$	266	\$	266
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Oregon Marine Board

Other Funds	-	\$	(335,800)	\$	(335,800)
Federal Funds	-	\$	(1,373)	\$	(1,373)

Department of Parks and Recreation

Lottery Funds	-	\$	(1,881,005)	\$	(1,881,005)
Lottery Funds Debt Service	-	\$	(895,019)	\$	(895,019)
Other Funds	-	\$	3,232,341	\$	3,232,341
Federal Funds	-	\$	(7,925)	\$	(7,925)

Department of State Lands

General Fund	-	\$	5,000,000	\$	5,000,000
Other Funds	-	\$	11,149,657	\$	11,149,657
Federal Funds	-	\$	(3,183)	\$	(3,183)

Water Resources Department

General Fund	-	\$	(748,813)	\$	(748,813)
Lottery Funds Debt Service	-	\$	(2,078,875)	\$	(2,078,875)
Other Funds	-	\$	21,943,095	\$	21,943,095
Federal Funds	-	\$	-	\$	-

Budget Summary*

2015-17 Legislatively
Approved Budget

2017-19 Committee
Recommendation

Committee Change

Watershed Enhancement Board

Lottery Funds	-	\$	(205,451)	\$	(205,451)
Federal Funds	-	\$	(1,136)	\$	(1,136)

PUBLIC SAFETY PROGRAM AREA

Department of Corrections

General Fund	-	\$	(23,762,896)	\$	(23,762,896)
General Fund Debt Service	-	\$	1,268,059	\$	1,268,059
Other Funds	-	\$	272,630	\$	272,630
Federal Funds	-	\$	(10,323)	\$	(10,323)

Oregon Criminal Justice Commission

General Fund	-	\$	(87,794)	\$	(87,794)
Other Funds	-	\$	(1,137)	\$	(1,137)
Federal Funds	-	\$	(3,503)	\$	(3,503)

District Attorneys and their Deputies

General Fund	-	\$	(23,359)	\$	(23,359)
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Department of Justice

General Fund	-	\$	(3,386,309)	\$	(3,386,309)
General Fund Debt Service	-	\$	3,235,629	\$	3,235,629
Other Funds	-	\$	15,825,892	\$	15,825,892
Federal Funds	-	\$	29,064,361	\$	29,064,361

Oregon Military Department

General Fund	-	\$	932,333	\$	932,333
General Fund Debt Service	-	\$	(802,765)	\$	(802,765)
Other Funds	-	\$	5,245,172	\$	5,245,172
Federal Funds	-	\$	(1,156,392)	\$	(1,156,392)

Budget Summary*

			<u>2015-17 Legislatively Approved Budget</u>		<u>2017-19 Committee Recommendation</u>		<u>Committee Change</u>
<u>Oregon Board of Parole</u>							
General Fund	-	\$	(340,944)	\$	(340,944)		

Oregon State Police

General Fund	-	\$	(2,667,382)	\$	(2,667,382)
Lottery Funds	-	\$	(240,268)	\$	(240,268)
Other Funds	-	\$	(26,542)	\$	(26,542)
Federal Funds	-	\$	(142,526)	\$	(142,526)

Department of Public Safety Standards and Training

Other Funds	-	\$	(1,183,157)	\$	(1,183,157)
Federal Funds	-	\$	464,466	\$	464,466

Oregon Youth Authority

General Fund	-	\$	(4,902,061)	\$	(4,902,061)
General Fund Debt Service	-	\$	1,925,787	\$	1,925,787
Other Funds	-	\$	567,980	\$	567,980
Federal Funds	-	\$	(218,984)	\$	(218,984)

TRANSPORTATION PROGRAM AREA

Department of Aviation

Other Funds	-	\$	(39,973)	\$	(39,973)
Federal Funds	-	\$	(1,538)	\$	(1,538)

Department of Transportation

General Fund	-	\$	(389,942)	\$	(389,942)
General Fund Debt Service	-	\$	(1,037,553)		
Lottery Funds Debt Service	-	\$	(6,039,258)	\$	(6,039,258)
Other Funds	-	\$	(1,415,838)	\$	(1,415,838)
Other Funds Debt Service	-	\$	10		
Federal Funds	-	\$	(227,030)	\$	(227,030)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
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2017-19 Budget Summary

General Fund Total	-	\$	58,172,743	\$	58,172,743
General Fund Debt Service	-	\$	(14,400,707)	\$	(14,400,707)

Lottery Funds Total	-	\$	9,801,680	\$	9,801,680
Lottery Funds Debt Service	-	\$	(12,820,839)	\$	(12,820,839)
Other Funds Total	-	\$	939,304,527	\$	939,304,527
Other Funds Debt Service	-	\$	1,132,529	\$	1,132,529
Other Funds Nonlimited	-	\$	30,000,000	\$	30,000,000
Federal Funds Total	-	\$	137,654,935	\$	137,654,935

* Excludes Capital Construction

2015-17 Supplemental Appropriations

Commission on Judicial Fitness and Disability

General Fund	-	\$	35,000	\$	35,000
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Department of Transportation

Other Funds	-	\$	45,500,000	\$	45,500,000
Federal Funds	-	\$	8,100,000	\$	8,100,000

2017-19 Position Summary

ADMINISTRATION PROGRAM AREA

Department of Administrative Services

Authorized Positions	-		6		6
Full-time Equivalent (FTE) positions	-		6.00		6.00

Public Employees Retirement System

Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	0.92	0.92

Department of Revenue

Authorized Positions	-	33	33
Full-time Equivalent (FTE) positions	-	9.00	9.00

State Treasurer

Authorized Positions	-	2	2
Full-time Equivalent (FTE) positions	-	2.34	2.34

CONSUMER AND BUSINESS SERVICES PROGRAM AREA

Consumer and Business Services

Authorized Positions	-	11	11
Full-time Equivalent (FTE) positions	-	9.68	9.68

Bureau of Labor and Industries

Authorized Positions	-	3	3
Full-time Equivalent (FTE) positions	-	2.50	2.50

ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA

Housing and Community Services Department

Authorized Positions	-	3	3
Full-time Equivalent (FTE) positions	-	0.75	0.75

2017-19 Position Summary

**2015-17 Legislatively
Approved Budget**

**2017-19 Committee
Recommendation**

Committee Change

HUMAN SERVICES PROGRAM AREA

Oregon Health Authority

Authorized Positions	-	63	63
Full-time Equivalent (FTE) positions	-	51.46	51.46

Department of Human Services

Authorized Positions	-	113	113
Full-time Equivalent (FTE) positions	-	74.33	74.33

JUDICIAL BRANCH

Judicial Department

Authorized Positions	-	4	4
Full-time Equivalent (FTE) positions	-	2.00	2.00

NATURAL RESOURCES PROGRAM AREA

Oregon Department of Agriculture

Authorized Positions	-	(1)	(1)
Full-time Equivalent (FTE) positions	-	(1.00)	(1.00)

Department of Fish and Wildlife

Authorized Positions	-	6	6
Full-time Equivalent (FTE) positions	-	5.33	5.33

Department of Forestry

Authorized Positions	-	4	4
Full-time Equivalent (FTE) positions	-	3.50	3.50

Department of State Lands

Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	1.00	1.00

2017-19 Position Summary

	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
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Water Resources Department

Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	1.00	1.00

PUBLIC SAFETY PROGRAM AREA

Department of Justice

Authorized Positions	-	68	68
Full-time Equivalent (FTE) positions	-	54.99	54.99

<u>Oregon Military Department</u>			
Authorized Positions	-	2	2
Full-time Equivalent (FTE) positions	-	2.00	2.00
<u>Oregon State Police</u>			
Authorized Positions	-	27	27
Full-time Equivalent (FTE) positions	-	25.32	25.32

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2017 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 HB 3470, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

HB 5006 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 \$50 million General Fund to the Emergency Board for general purposes.

HB 5006 makes two special purpose appropriations to the Emergency Board, totaling \$110 million General Fund; the bill also adjusts a special purpose appropriation already approved in a different bill:

- \$100 million General Fund for state employee compensation changes.
- \$10 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

- Reduces the special purpose appropriation made by SB 505 for costs associated with the requirement to record grand jury proceedings, by \$600,000 General Fund. The budget for the Judicial Department is increased by this amount.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2018, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2017-19 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, Attorney General rates, certain services and supplies, and additional vacancy savings expected as a result of a hiring slowdown. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales and refunding of outstanding general obligation and lottery revenue bonds. Total savings are \$135.8 million General Fund, \$16.7 million Lottery Funds, \$105.5 million Other Funds, and \$35.6 million Federal Funds.

Specific adjustments include \$126 million total funds savings from implementing a hiring slowdown implemented across all three branches of government; \$25 million in General Fund and Lottery Funds savings from eliminating most inflation on services and supplies implemented across all three branches of government; \$9.3 million total funds from a 10% reduction to travel in Executive Branch agencies to implement the Governor's previously announced cost containment effort; \$68 million total funds reduction from lower Department of Administrative Services assessments and service rates; and \$13 million total funds from lower Attorney General rates.

Section 145 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the individual agency narratives, although they are included in the table at the beginning of the budget report.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services (DAS) for the following purposes:

- \$1,895,000 for disbursement to the Rogue River Valley Irrigation District for the Bradshaw Drop Irrigation Canal project to pipe over three miles of irrigation canal to conserve water and provide pressurized water to district patrons.
- \$1,836,000 for disbursement to the City of John Day to extend a fiber optic line along US 395 from US 20 to John Day.
- \$1,000,000 for disbursement to the JPR Foundation, Inc. for the Holly Theater restoration project in Medford.

- \$1,000,000 for disbursement to the Deschutes Rim Clinic Foundation for the Rim Health Clinic in Maupin to supplement capacity at the current facility.
- \$750,000 for disbursement to the City of Medford for improvements at Harry and David Baseball Park.
- \$500,000 for disbursement to the City of Mosier for a joint use facility, encompassing a city hall, main fire station, and multi-use community space to be built on land donated by Union Pacific Railroad.
- \$500,000 for disbursement to the Oregon Wine Board for marketing and increasing the market access of Oregon produced wine.
- \$420,000 for disbursement to the City of John Day for operations of a public safety answering point through the 2017-19 biennium.
- \$400,000 for disbursement to the Greater Portland YWCA for the Family Preservation Project.
- \$250,000 for disbursement to the Southern Oregon Veterans Benefit organization for construction of a replica of the Vietnam Memorial Traveling Wall.
- \$200,000 for disbursement to the Mid-Columbia Health Foundation for a hospital modernization and expansion project involving a regional rural community hospital in The Dalles that was built in 1859.
- \$50,000 for disbursement to the World of Speed organization as transition funding for the High School Automotive Career Technical Education program as the organization seeks other support for the program.
- \$50,000 for disbursement to the Family YMCA of Marion and Polk Counties for the YMCA Youth and Government program.
- \$50,000 for disbursement to the Bag and Baggage Productions, a professional theater located in Hillsboro, for its Cultural Innovation Project involving the purchase and installation of a 360 degree digitally immersive projection system.
- \$40,000 for disbursement to the Cities of Turner, Aumsville, and Salem, for use as flood mitigation planning match.

A total of \$28,177,202 Other Funds expenditure limitation was added by the Subcommittee for the 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 SB 5530. Cost of issuance for these projects totals \$707,200. There is no debt service allocated in the 2017-19 biennium, as the bonds will not be sold until the spring of 2019. Total debt service on all the projects described below is estimated at a total of \$4,743,599 Lottery Funds for the 2017-19 biennium and \$47,153,969 over the life of the bonds.

- \$12,235,018 Other Funds for disbursement to the YMCA of Marion and Polk counties for construction of a new YMCA facility in Salem.
- \$6,125,396 Other Funds for disbursement to the Eugene Civic Alliance to redevelop the site of the former Civic Stadium into a community sports and recreation complex.
- \$2,050,587 Other Funds for disbursement to the Gresham Redevelopment Commission for the construction of an innovation and workforce training center in the Rockwood neighborhood in Gresham.
- \$2,050,587 Other Funds for disbursement to the Family Nurturing Center (Rogue Valley Children's Relief Nursery) to purchase and rehabilitate affordable housing adjacent to the Center's campus.
- \$1,042,655 Other Funds for disbursement to the Cascade AIDS Project for the acquisition and renovation of a primary care and mental health center for the lesbian, gay, bisexual, transgender, queer, and other minority gender identities and sexual orientation community.
- \$1,041,303 Other Funds for disbursement to the City of Independence for the Independence Landing Revitalization Project.

- \$1,041,303 Other Funds for disbursement to Klamath County for construction of the Klamath Youth Inspiration Program residential treatment center in Klamath Falls.
- \$1,041,303 Other Funds for disbursement to the City of Woodburn to develop a community center in Woodburn.
- \$784,922 Other Funds for disbursement to The Dalles Civic Auditorium Preservation Commission to continue reconstruction of The Dalles Civic Auditorium theater.
- \$764,128 Other Funds for disbursement to the City of Spray to construct a public safety and emergency services center, which includes fire protection and emergency medical services.

The Subcommittee approved two one-time increases to existing subsidy programs funded through the DAS budget: \$150,000 General Fund was added to the special payments made to the Oregon Historical Society, increasing its total state support in 2017-19 to \$900,000 General Fund. The Subcommittee also approved increasing the 2017-19 special payments to county fairs by \$180,000 Lottery Funds, which provides county fairs with a total of \$3,828,000 Lottery Funds in 2017-19.

To complete projects approved in SB 5506, the capital construction bill, the Subcommittee approved the establishment of five limited duration Project Manager 2 positions (5.00 FTE) and one limited duration Project Manager 3 position (1.00 FTE) within the DAS Planning and Construction Management program. This is position establishment authority only, as all position costs will be charged against project funding.

The Subcommittee approved \$1,080,818 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505 for renovations at the Portland State Office Building, and an Other Funds expenditure limitation increase of \$214,000 for the cost of issuance of the bonds.

Public Employees Retirement System

An Other Funds expenditure limitation increase of \$209,443 was approved by the Subcommittee, which supports one permanent full-time Principal Executive Manager G (0.92 FTE) to serve as the agency's Chief Financial Officer, with the understanding that the agency competitively recruit for, and hire, a Certified Public Accountant for this position.

Department of Revenue

The Subcommittee approved funding for the final project phase to replace most of the agency's core information technology systems (Core Systems Replacement project). The final phase includes: Timber tax; electrical cooperative tax; rail car tax; gas and oil production tax; County Assessment Funding Assistance; Green Light; Non-profit homes; court fines and assessments; and revenue accounting. The scheduled implementation date is November 13, 2017.

The Subcommittee approved \$8,383,109 of Other Funds expenditure limitation and the establishment of 32 limited duration positions (8.00 FTE), which is to be mostly financed with Article XI-Q bonds approved in SB 5505 (\$4,781,944). Project revenues also include an estimated \$3,501,165 in bond proceeds that were authorized and issued during the 2015-17 biennium, but remained unexpended, and \$100,000 of state marijuana tax revenue. The Department of Administrative Services is directed to unreschedule \$276,599 of Other Funds expenditure limitation associated with the Core Systems Replacement project, which may be rescheduled upon the approval of the Legislative Fiscal Office.

The Subcommittee appropriated \$1,000,000 General Fund for vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation and \$60,000 General Fund for non-bondable expenditures related to the project; these are one-time costs that should be phased out for 2019-21.

To support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505 for the project, the Subcommittee appropriated \$796,311 in additional General Fund Debt Service and added \$73,056 Other Funds expenditure limitation for the cost of issuance of the bonds.

The Subcommittee increased the General Fund appropriation by \$276,906 and Other Funds expenditure limitation by \$24,079 for one permanent full-time Principal Executive Manager F position (1.00 FTE) to restore funding for the agency's Finance Manager position, a long-term vacancy that was eliminated in SB 5535, with the understanding that the agency competitively recruit for, and fill, this position.

To balance available revenues with Other Funds expenditure limitation, the Subcommittee decreased Other Funds expenditure limitation by \$187,277 for services and supplies in the Property Tax Division.

The Subcommittee increased Other Funds expenditure limitation by \$244,058 for services and supplies in the Marijuana Program. Of the increase, \$200,000 is for a remodel of the cash transaction space in the Salem headquarters building. This will bring the total estimated project

costs to \$1.33 million, of which \$1 million will be funded during the 2017-19 biennium. This is a one-time expense. The remaining \$44,058 is for services and supplies approved by the Emergency Board in May of 2016.

Oregon Advocacy Commissions Office

To restore a reduction in services and supplies included in the budget bill for the Oregon Advocacy Commissions Office (SB 5501), the Subcommittee approved \$17,000 General Fund.

State Library

The Subcommittee approved a \$197,488 General Fund appropriation to restore a reduction to the Ready to Read Grant program included in the budget bill for the State Library (HB 5018). The Ready to Read Grant program provides grants to public libraries for early literacy services and summer reading programs.

State Treasurer

For the Oregon Retirement Savings Board, the Subcommittee increased General Fund by \$1,056,224 and established three permanent full-time positions (2.84 FTE) for additional implementation work. The positions are: one permanent full-time Operations and Policy Analyst 4 to serve as a Public Engagement Manager (1.00 FTE); one permanent full-time Operations and Policy Analyst 3 to serve as a Compliance Manager (0.92 FTE); and one permanent full-time Executive Support Special 1 (0.92 FTE). The Subcommittee abolished one permanent part-time Program Analyst 1 position, a long-term vacant position (-0.50 FTE). A General Fund appropriation is required to fund the Board's operating expenses until the Retirement Savings Plan Administrative Fund has sufficient revenue to support the Board. General Fund expenditures are to be repaid with future administrative fees.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

The Subcommittee approved an increase in Other Funds expenditure limitation of \$154,056 for the Department of Consumer and Business Services (DCBS), Division of Financial Regulation and authorized the establishment of a limited duration Operation and Policy Analyst 3 position (0.88 FTE). This position will support work required by the passage of HB 2391, which requires DCBS to establish a reinsurance program for individual and group health insurance policies. The position will assist existing staff at the agency with the additional rulemaking process required to establish the reinsurance program and with the application to the US Department of Health and Human Services for a 1332 waiver to implement the Oregon Reinsurance Program.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,748,149 for the DCBS Building Codes Division and the establishment of 10 positions (8.80 FTE). Three of the positions, two Operations and Policy Analyst 3 and a Professional Engineer 2, are for building code development. These positions will provide policy and technical research, analysis, and subject matter expertise related to developing statewide standards, and provide support on special projects related to statewide consistency and uniformity within the building

code. Two Administrative Specialist 2 positions will support analysts, engineers, and subject matter experts in the process of statewide code development, and facilitate and coordinate on special projects, permit services, and project tracking. Two Plans Examiner 2 positions will provide technical expertise and support to special projects, by reviewing plans and specifications for those projects and providing additional support to operational programs in the Pendleton and Coos Bay field offices. One Structural and Mechanical Inspector, a Plumbing Inspector, and one Electrical Inspector will provide field support for site-built construction in the Pendleton and Coos Bay field offices.

Bureau of Labor and Industries

General Fund in the amount of \$413,787 is added to the budget of the Bureau of Labor and Industries for anticipated investigatory and enforcement provisions related to the passage of SB 828. The funding supports a permanent Civil Rights Field Representative (0.75 FTE), and a Permanent Compliance Specialist (0.75 FTE). In addition, funding to support a limited duration Training and Development Specialist 2 position (1.00 FTE) is also included; this position will develop notice materials for posting in the work place, and provide employer training opportunities on the new requirements.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee established a one-time \$1,650,000 General Fund appropriation for the Arts Commission to distribute grants to the following cultural institutions in the following amounts:

- APANO Cultural Center - \$300,000
- Benton County Historical Society & Museum - Corvallis Museum - \$500,000
- Cottage Theatre Expansion - \$125,000
- High Desert Museum - By Hand Through Memory Exhibit - \$125,000
- Liberty Theatre Foundation - Theatre Restoration in La Grande - \$200,000
- Oregon Coast Council for the Arts - Newport Performing Arts Center - \$300,000
- Portland Institute of Contemporary Art - Capital Campaign NE Hancock \$100,000

The Subcommittee established a one-time \$2,000,000 General Fund appropriation for a grant to the Crescent Sanitary District to support a sewer system/wastewater treatment facility project. To supplement support for the Regional Accelerator Innovation Network (RAIN), the Subcommittee increased the one-time Lottery Funds expenditure limitation by \$500,000. With the expenditure increase in this bill, total support in the budget for RAIN will total \$1,000,000. The Subcommittee also established a one-time Other Funds expenditure limitation of \$3,000,000 to support operating and research expenses of the Oregon Manufacturing Innovation Center (OMIC). The source of these funds are moneys transferred from the Connect Oregon Fund in the Department of Transportation. With the expenditure increase in this bill, support in the Oregon Business Development Department budget for OMIC operations will total \$6.6 million of combined Lottery Funds and Other Funds expenditures.

The Subcommittee increased Other Funds expenditures for distribution of bond proceeds authorized in SB 5505 and SB 5530, and HB 2278 (2015 Session). These expenditures include expenditures for the following projects for the following amounts:

- Seismic Rehabilitation Grants - \$120 million total, including \$100 million for school facilities and \$20 million for emergency services facilities.
- Port of Coos Bay - Channel Deepening Project - \$15,000,000
- Oregon Manufacturing Innovation Center Roads - \$3,390,000
- City of Sweet Home - Wastewater Treatment Plant Upgrade - \$2,000,000
- Crescent Sanitary District Sewer System - \$3,000,000
- Portland Art Museum O Connection Campaign - \$1,000,000
- Eugene Ballet Company - Midtown Arts Center - \$700,000
- Friends of the Oregon Caves & Chateau - Balcony Restoration Project - \$750,000
- Regional Solutions - \$1

Regarding Regional Solutions, SB 5530 authorizes \$4 million of lottery bond proceeds for the Regional Infrastructure Fund for Regional Solutions projects. After the Department presents a funding request with identified Regional Solutions projects, the Legislature or Emergency Board will increase the Other Funds expenditure limitation to allow funding of the approved projects. The expenditure limitation applies solely to lottery bond proceeds received in the 2017-19 biennium. Proceeds from previously issued bonds that have been transferred to the Regional Infrastructure Fund, and any earnings in the Fund, are not subject to the \$1 expenditure limitation.

The Subcommittee also increased Nonlimited Other Funds expenditures by \$30 million for distribution of lottery bond proceeds authorized for the Special Public Works Fund. The \$30 million include \$20 million for adding capital to the base Fund, and \$10 million restricted to levee projects.

Other Funds expenditures are increased by a total of \$2,746,249 to pay costs of issuing the general obligation and lottery revenue bonds authorized for the above projects. Proceeds of bonds are used to finance these costs.

Finally, the General Fund appropriation for debt service is increased by \$2,836,985 to pay 2017-19 biennium debt service costs for approved Seismic Rehabilitation Grant bonds. This supports debt service costs for \$25 million of seismic school bonds, and \$10 million of seismic emergency services facility bonds, issued in spring 2018. The remaining seismic bonds, and all lottery bonds authorized for projects in this budget, will be issued in spring 2019, and related debt service will not be paid until the 2019-21 biennium.

Housing and Community Services Department

The Housing and Community Services Department budget is adjusted by the Subcommittee as follows:

Local Innovation and Fast Track (LIFT) housing program - Other Funds expenditure limitation is increased by \$1,090,000 attributable to the cost of issuance for \$80 million in Article XI-Q Bonds for affordable housing development; the housing developed with the bonds will be targeted to low income individuals and families. It is assumed that this investment will result in an additional 1,200 - 1,500 units of new housing, depending on economic factors and the extent to which the program is modified (specifically, to include single family home ownership). Expenditure limitation for a period of six years for the project amount (\$80 million) is in SB 5506. Administration of the \$80 million in additional bond proceeds drives the need for additional expenditure limitation and General Fund support in the 2017-19 biennium, as follows: Two limited duration Loan Specialist positions (0.75 FTE) and two permanent Compliance Specialist positions (1.00 FTE) are authorized to add appropriate underwriting and project monitoring for affordable housing units developed through the LIFT housing program, as authorized by the 2017 Legislative Assembly. The compliance specialist positions are funded through fees charged to the projects, while the loan specialists are supported by General Fund. Finally, General Fund of \$3.4 million is appropriated for debt service, assuming half of the total authorized amount (\$40 million) is issued in the spring of 2018.

Preservation of Affordable Housing - Other Funds expenditure limitation in the amount of \$25,395,235 is included to enable the Housing and Community Services Department (HCSD) to expend lottery bond proceeds for preservation of affordable housing. Of this amount, \$25 million is attributable to project costs, and \$395,235 is related to cost of issuance. Eligible projects for which these funds can be expended will be defined by HCSD and include activities such as: 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 and affordable housing units to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; existing multifamily projects with affordability restrictions in need of rehabilitation and contract renewal; and public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization and which will secure ongoing rental subsidies.

Oregon Foreclosure Avoidance Program - General Fund of \$1.3 million is included for the program. This 2017-19 funding is intended to be the final installment for the program, with the expectation that HCSD will cease administration and payment reimbursement by June 30, 2019, or the time at which funds are fully expended, whichever comes first.

Emergency Housing Account and State Homeless Assistance Program - An additional \$13,200,000 General Fund is added to the Emergency Housing Account (EHA) program, and an additional \$6,800,000 General Fund is included for the State Homeless Assistance Program (SHAP). These are one-time enhancements that bring the total 2017-19 budget for EHA to \$27,893,832 (a 93% increase over the 2015-17 legislatively approved budget) and SHAP to \$12,226,228 (a 129% increase over the 2015-17 legislatively approved budget).

Oregon Commission for Voluntary Action and Service - Federal Funds expenditure limitation is reduced by \$7.1 million and one position (1.00 FTE) to reflect funding associated with transfer of administration of the Commission from HCSD to the Office of the Governor. The statutory changes to accomplish the transfer of the program are included in HB 3470.

Measure 96 Lottery Funds Allocation - Lottery Funds expenditure limitation, attributable to the 2016 passage of Measure 98, in the amount of \$350,000 is added for emergency housing assistance to veterans, as provided through the Emergency Housing Account program. The funds are allocated to the Department in SB 140. A budget note in HB 5012 (the HCSD budget bill) directs HCSD and the Department of Veterans' Affairs to report back to the Joint Committee on Ways and Means in February 2018 with advice on strategic investments of available funds that will result in long-term housing stability for veterans.

Oregon Department of Veterans' Affairs

The Subcommittee approved increasing Other Funds expenditure limitation by \$310,000 for costs of issuance on Article XI-Q general obligation bonds authorized in SB 5505 for a parking lot at the Lebanon Veterans' Home, an educational and daycare facility at The Dalles Veterans' Home, and a new veterans' home in Roseburg. Costs of issuance will be paid with bond proceeds. Bonds are scheduled to be sold in spring 2019, with debt service of \$2.2 million General Fund in the 2019-21 biennium.

Due to the shortage of nurses and medical technicians in the City of Roseburg and Douglas County that would be required to staff the approved Veterans' Home, the Subcommittee adopted the following budget note:

Budget Note:

The Oregon Department of Veterans' Affairs, in collaboration with the Oregon Health Authority and the Oregon State Board of Nursing, is directed to convene a rural medical training facilities workgroup that will investigate issues related to alleviating a shortage of skilled and experienced nurses and medical technicians in the City of Roseburg and in Douglas County. Representatives from the City of Roseburg, Douglas County, local hospital or medical facilities, including the Roseburg VA Medical Center, and local medical practitioners with experience in training nursing and medical technician students should be included in the workgroup membership. The workgroup should consider issues related to establishing a medical training facility in partnership with local academic programs and methods of reintegrating veterans who are transitioning out of military service into society through higher education and career training. The Department shall report the results of the workgroup and recommendations to the Legislature by September 15, 2018.

EDUCATION

State School Fund

The Subcommittee approved a decrease of \$30,372,945 General Fund and an increase of \$12,465,745 Lottery Funds for the State School Fund, which reflects the balancing of available Lottery Funds across the entire state budget. In addition, Other Funds expenditure limitation was increased by \$17,907,200 to account for the total amount of Marijuana revenues dedicated to the State School Fund. Overall, the net change to the State School Fund is zero from the \$8.2 billion included in SB 5517, the State School Fund budget bill.

Department of Education

The Subcommittee approved \$480,517 General Fund for debt service on Article XI-Q bonds sold for deferred maintenance projects at the Oregon School for the Deaf. The bond proceeds will be used to address long standing deferred maintenance issues including replacement or repair of roofs (\$2.5 million) and various improvements (\$1.8 million) to address accessibility issues at the facility necessary to comply with the Americans with Disabilities Act (ADA). For the sale of Article XI-P bonds for the Oregon School Capital Improvement Matching program, \$100 million Other Funds expenditure limitation is included. The XI-P bonds will be sold later in the biennium, so no debt service is required. For both the sale of XI-Q bonds for the Oregon School for the Deaf and the Article XI-P bonds for school district facilities, an increase of \$1,052,442 in Other Funds expenditure limitation is included for the issuance costs of the bonds.

An Other Funds expenditure limitation of \$170.0 million is included for payments to school districts under Ballot Measure 98. A \$170 million General Fund appropriation was made in SB 5516, the budget bill for the Oregon Department of Education, but payments out of the new High School Graduation and College and Career Readiness Fund must be budgeted as an Other Funds expenditure under the language of Ballot Measure 98 and for accounting practices.

Higher Education Coordinating Commission

The Subcommittee approved an increase of \$6,831,534 in Other Funds expenditure limitation for the Higher Education Coordinating Commission (HECC) for the issuance costs of general obligation bonds sold for public universities and community colleges. These include both Article XI-G and XI-Q bonds for the seven public universities and Article XI-G bonds for community colleges.

A General Fund appropriation of \$1.2 million was approved for a one-time grant to Eastern Oregon University for the construction of a new dedicated technology infrastructure equipment facility. This facility will be the campus hub for communications and network infrastructure. Also approved was \$490,000 General Fund for a one-time grant to Oregon State University for the renovation of the Graduate and Research Center at the Cascades Campus in Bend. This will create office space for teaching and research at the campus as it offers new programs and courses.

An additional \$5.3 million General Fund was approved for the Oregon Promise program which provides financial assistance to recent high school graduates with tuition waivers or subsidies at a community college. The increase, along with \$34.7 million General Fund included in the HECC budget bill (SB 5524), brings 2017-19 funding for this program to \$40 million General Fund. At this funding level, the Commission will need to implement policies limiting participation, including restricting program eligibility based on Earned Family Contribution. The intent is to “grandfather” in the first year’s students who started in the program during the 2016-17 academic year under the former requirements and implement any changes for those students who start during or after the fall quarter of the 2017-18 academic year. SB 1032 will include authority for HECC to limit the number of Oregon Promise participants by setting a maximum Earned Family Contribution for program eligibility.

The Subcommittee also approved a budget note related to community colleges:

Budget Note:

The Higher Education Coordinating Commission shall convene a workgroup to develop recommendations for enabling community colleges to offer an associate's degree that is completed in coordination with credits earned in registered apprenticeship or training programs that are at least four years long. The commission shall report their findings and recommendations to the appropriate legislative interim committee.

For College Possible, the Subcommittee approved a one-time \$350,000 General Fund appropriation to HECC for a one-time grant to the 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.

One-time funding for two Agricultural Experiment Station positions are added in this bill. One is located at the Hermiston Agricultural Research and Extension Center for potato research and one is at the North Willamette Research and Extension Center. The costs are \$260,000 and \$120,000 General Fund, respectively. Funding for the Renewable Energy Center at the Oregon Institute of Technology was approved in the amount of \$500,000 General Fund.

The Subcommittee approved one-time funding for two projects through Oregon State University resulting, in part, from the work of the Oregon Shellfish Task Force. The first is \$570,000 General Fund for the Molluscan Broodstock program at the Hatfield Marine Science Center in conjunction with the Whiskey Creek Shellfish Hatchery. The second project is \$280,000 General Fund for monitoring the effects of ocean acidification and conducting ocean acidification research at the Whiskey Creek Shellfish Hatchery.

HUMAN SERVICES

Oregon Health Authority

HB 5006 includes \$10,000,000 General Fund for costs related to treating Hepatitis C - Stage 2 for members of the Oregon Health Plan (OHP). Coverage is already included for Stages 3 and 4. It is estimated that roughly 3,200 OHP members have Hepatitis C at Stage 2, and if all these members pursue treatment, the 2017-19 estimated cost is about \$21.6 million General Fund. The agency will include data on current treatment patterns and costs in its first 2017-19 rebalance, and may need to request additional funding during the 2018 legislative session. A portion of this funding is expected to be one-time, as the existing OHP population is treated and only new cases will need treatment in the following biennium.

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 \$1,000,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both program enhancements are one-time.

Additional one-time Tobacco Master Settlement Agreement (TMSA) resources of \$63,250,000 are available because of a series of legal settlements. Other Funds expenditure limitation is increased for OHP by \$63,250,000, and General Fund is reduced by a like amount. Other TMSA resources in the OHP budget include funding that had previously been used for tobacco prevention and cessation programs. The Subcommittee approved the following budget note:

Budget Note:

The Oregon Health Authority, in collaboration with the Tobacco Reduction Advisory Committee, shall make recommendations to the Public Health Advisory Board on reductions to the Tobacco Prevention and Education Program, based on the loss of Tobacco Master Settlement Agreement (TMSA) funding, that reflects best practices for tobacco control, to minimize programmatic disruption. The Oregon Health Authority shall report to the Legislature the impact of the loss of TMSA funding to tobacco prevention in Oregon, across state and local programs, health communications, tobacco cessation, and data and evaluation.

In order to balance to the final revenue forecast, an additional \$375,000 of recreational marijuana proceeds are expected to be distributed to the Oregon Health Authority (OHA) for alcohol and drug prevention and treatment programs. Other Funds expenditure limitation is increased by \$375,000 and General Fund is reduced by that same amount.

HB 5006 reduces General Fund by \$401,413 for the Oregon State Hospital, and reduces one FTE. SB 65 consolidates all persons found guilty except for insanity of a felony and committed to the Oregon State Hospital, under the jurisdiction of the Psychiatric Security Review Board. As a result, the State Hospital Review Panel (SHRP) will no longer be needed after June 30, 2018. The Subcommittee approved \$3,226,060 General Fund for rural provider incentive programs. This is funding that was mistakenly taken out of the current service level at Governor's Budget.

HB 5006 increases General Fund by \$10,000 to make the necessary changes to the Medicaid Management Information System (MMIS) to ensure that children who are placed in substitute care are enrolled in a coordinated care organization (CCO). This would apply to children in the legal custody of the Department of Human Services, and eligible for medical assistance. The new MMIS coding would allow a child who changes placement to remain in the original CCO until the transition of the child's care to another CCO has been completed.

The bill includes \$196,111 Other Funds expenditure limitation and one position (0.75 FTE) to implement HB 3440, which will open up the Prescription Drug Monitoring Program to out-of-state practitioners. This will create additional workload as the program will need to implement and manage a process of auditing out-of-state users' credentials and use of the system.

To support the ongoing DHS effort to develop and implement an integrated eligibility system, now called the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME), the Subcommittee approved \$322,233 General Fund, \$13,595,873 Other Funds expenditure limitation, \$1,306,605 Federal Funds expenditure limitation, and 62 positions (51.71 FTE); 41 of the positions are limited duration. The 21 permanent positions are associated with a core need for legacy system integration, as well as system maintenance and operations.

Department of Human Services

The Subcommittee approved \$1,300,000 General Fund, on a one-time basis, to increase funding for the Oregon Hunger Response Fund, which is a 26.2% increase from the 2015-17 funding level. This additional support will help the Oregon Food Bank, through its 20 regional food banks, acquire and distribute a higher volume of food to over 950 local agencies.

Another adjustment in the Self Sufficiency program is a change to a budget reduction included in SB 5526, the primary budget bill for the Department of Human Services (DHS). Instead of a \$3.4 million General Fund reduction in the Temporary Assistance for Needy Families (TANF) program, which affected households with a Non-Needy Caretaker Relative, the Subcommittee decreased funding in the Employment Related Day Care program by \$3.4 million General Fund, which reduces the caseload by about 200 cases.

Regarding TANF, the DHS budget approved in SB 5526, assumes \$22.2 million in General Fund cost avoidance related to program restrictions that have been in place since the 2009-11 biennium; this requires statutory date changes that are included in HB 3470. In addition, \$60.0 million General Fund in TANF program caseload savings was used to help balance the agency-wide budget. These savings were due to the projected 2017-19 caseload decreasing by more than 3,000 families between the fall 2016 and spring 2017 caseload forecasts. The Subcommittee noted that, ideally, TANF savings would be retained within the TANF program to help improve services to families and client outcomes. To help institute this practice, the Subcommittee approved the budget note set out below.

Budget Note:

During the 2017-19 biennium, after each biannual caseload forecast, the Department of Human Services is directed to calculate any General Fund or Federal Funds savings resulting from a decrease in the TANF caseload below the level assumed in the 2017-19 legislatively adopted budget. As part of its first rebalance report to or request of the Legislature following that calculation, the agency will present a proposal for directing any savings to either increase the TANF grant amount or invest in the JOBS program.

For the Intellectual and Developmental Disabilities (IDD) program, the Subcommittee discussed the need to ensure individuals with IDD receive information about all service setting options. Accordingly, DHS is directed to present to all adults with IDD the option to receive in-home services as described in ORS 427.101(3)b. The Subcommittee also approved the following budget note related to IDD group homes:

Budget Note:

The Department of Human Services will convene a workgroup to review rules and statutes regarding substantiated abuse findings, fines, and enforcement for Intellectual and Developmental Disability (IDD) group homes. The workgroup shall include representation from IDD providers, clients served in the IDD system, employees working in IDD group homes, and other stakeholders. The workgroup shall report their findings and recommended statutory changes to the appropriate legislative interim policy committees no later than February 1, 2018. The workgroup shall discuss and report on:

- Recommendations for rule or statutory changes to abuse definitions and substantiated abuse findings.

- A review of current enforcement statutes and recommended changes that result in consistent applications of fines across the IDD group home system.
- Recommendations for mandatory minimum fines for substantiated abuse.

The Subcommittee approved funding for the continued development and implementation of an integrated eligibility system, now called the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME) project. This effort will integrate eligibility determinations for DHS programs; Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC); into the OregonONEligibility (ONE) system used by OHA.

While a 2017-19 funding request was always expected, the 2017-19 cost estimate for the project has increased over the budget development timeframe; the current project estimate and approved amount for 2017-19 is \$203,272,716 total funds. (The former estimate for 2017-19 spending was \$132.0 million total funds). This budget includes: state staff costs of \$42.3 million; \$128.2 million for contracted information technology services; \$21.0 million for software costs and hosting charges; \$2.2 million for training; and \$9.5 million for debt service. Cost allocation, contingencies, legacy system integration work, and payments to OHA for its project work are accounted for in these estimates. The state staffing component consists of 113 positions (74.33 FTE) and primarily supports business analytics and training activities; 88 positions (50.83 FTE) are limited duration.

The bulk of the project budget, at \$146.3 million or 72% of 2017-19 costs, is supported by Federal Funds; this is due to enhanced federal funding for the project. Some of that higher match expires on December 31, 2018, but the Medicaid portion at a 90% federal/10% state share does not have a set end date. The current project timeline and updated budget estimates account for these match rates. General Fund supports \$11.5 million of project costs and debt service; the bulk of the state share will be covered by \$45.0 million in proceeds from Article XI-Q bonds.

In SB 5505, the Joint Ways and Means Subcommittee on Capital Construction approved \$34,045,000 Article XI-Q bonds to finance \$33,523,000 of project costs and \$522,000 for costs of issuing the bonds. The Subcommittee also approved additional funding of \$11,477,000 for this project through the repurposing of bond proceeds originally issued for the Oregon Military Department (OMD).

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on May 25, 2017, and recommended incremental, conditional approval of the project and set out detailed next steps in its recommendation, which was adopted. In addition to completion of 26 specific actions, the recommendation requires a minimum of two progress reports to JLCIMT; one in September 2017 and another in February 2018. The agency will also work closely with and regularly report project status to the Office of the State Chief Information Officer (OSCIO) and the Legislative Fiscal Office (LFO) throughout the project's lifecycle. It is likely additional formal reporting may be required by JLCIMT or interim budget committees, depending on agency progress and any need to address project or budget issues flagged by LFO or OSCIO. The Subcommittee approved the project with the understanding that the funding will be unscheduled until LFO and the Chief Financial Office of the Department of Administrative Services approve rescheduling; agency compliance with the JLCIMT recommendations will be key to making funding available.

Since this project will result in eligibility determinations for multiple programs in both OHA and DHS being done through one system, to perform these determinations most efficiently, eligibility functions (responsibility for the work and staffing) from both agencies will be centralized at DHS. The following budget note was approved by the Subcommittee:

Budget Note:

The Department of Human Services and the Oregon Health Authority are currently planning to centralize eligibility processing at DHS in the fall of 2017. DHS has begun an assessment of current processes and will need 9-12 months to complete a comprehensive assessment and business plan that meets Medicaid requirements. DHS will report to the Interim Joint Committee on Ways and Means by June 30, 2018, and will include in its report a plan to increase jobs in rural Oregon including the option of outsourcing, in order to provide the highest quality, most efficient and cost effective Medicaid enrollment services to Oregonians.

JUDICIAL BRANCH

Judicial Department

The Subcommittee increased General Fund for the Judicial Department by \$600,000, and established four full-time positions (2.00 FTE) for additional workloads associated with an increased number of preliminary hearings anticipated as a result of SB 505. SB 505 requires grand jury proceeding to be recorded. A special purpose appropriation in SB 505 to the Emergency Board for additional costs associated with the measure was reduced by the same amount.

The Subcommittee also established a \$1,200,000 General Fund appropriation to provide a grant to Clackamas County for planning costs associated with a project to replace the county's courthouse. The county must spend at least an equal amount of matching funds for planning costs. The provision of this support does not establish a commitment or expectation for any additional state support for the capital project.

The Subcommittee added Other Funds expenditures to the budget associated with the authorization, in SB 5505, of Article XI-Q bonds for grants and capital construction projects. This limitation will allow the Judicial Department to provide grants to counties for courthouse capital construction projects through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF), and pay costs associated with issuing the bonds for both the OCCCIF grants, and for capital construction projects approved in SB 5506. A \$195.2 million Other Funds limitation is established for the OCCCIF, for transfer of \$97.6 million of Article XI-Q proceeds, and an equal amount of county matching funds, for the following two county courthouse replacement projects:

- Multnomah County Courthouse - \$185.2 million (including \$92.6 million of bond proceeds) for the Multnomah County Courthouse replacement project. The funds will permit the county to complete construction of the courthouse project. With these moneys, the state will have provided a total of \$125 million of bond proceeds for the project over a three-biennium period.

- Lane County Courthouse - \$10 million (including \$5 million of bond proceeds) for the Lane County Courthouse replacement project. These funds will provide support for planning and development of the project. With these moneys, the state will have provided a total of \$6.4 million of bond proceeds for the project over a two-biennium period. The provision of this support does not establish a commitment or expectation for any additional state support for the capital project.

Other Funds expenditures were increased by \$1,235,000 for costs of issuing Article XI-Q bonds for the OCCIF-supported projects, and for two capital construction projects approved in SB 5506. Proceeds of bonds are used to finance these costs.

Finally, the Subcommittee established a distinct Other Funds expenditure limitation for the State Court Technology Fund (SCTF), and transferred \$17,942,354 from the Operations expenditure limitation to the newly established SCTF expenditure limitation. The SCTF receives revenues from court filing fees, charges for technology services, and the Criminal Fine Account, and its use is restricted to providing support state court electronic systems.

Public Defense Services Commission

The Subcommittee approved a \$1,800,000 increase in General Fund for the Professional Services Account. This appropriation brings total General Fund support for the program to the current service level. The Professional Services Account finances the costs of all trial-level and certain appellate-level public defense services.

LEGISLATIVE BRANCH

Legislative Administration Committee

General Fund of \$5,145,277 for Legislative Administration was approved by the Subcommittee for security enhancements to the Oregon State Capitol. The increased funds include: \$20,000 for a mass communication system, \$528,000 for third party monitoring services, and \$4,597,277 for security cameras and networks, independent distribution facility (network closet) upgrade, safety film installation, garage gate replacement, and other security needs.

The Subcommittee also approved \$906,053 General Fund for debt service on Article XI-Q bonds sold for the Capitol Accessibility, Maintenance, and Safety project. Bonds are scheduled to be sold in spring 2018. In addition, Other Funds expenditure limitation was increased by \$239,358 for costs of issuance on the bonds, which will be paid with bond proceeds.

NATURAL RESOURCES

Department of Agriculture

In the Agricultural Development and Marketing program, the Subcommittee reduced General Fund by \$250,000 due to elimination of a marketing position. This action eliminates one of three permanent full-time positions added to the program during the 2011-13 biennium to increase economic activity in the agriculture sector.

Columbia River Gorge Commission

The Subcommittee added \$24,081 General Fund to the Columbia River Gorge Commission budget to match the amount provided by the State of Washington as required by interstate compact; \$14,686 of the increase is provided for the Joint Expenses Program and the remaining \$9,395 is for Commissioner Expenses.

Department of Environmental Quality

The Subcommittee approved a \$500,000 one-time General Fund appropriation to complete an inventory of non-road diesel engines with the expectation that DEQ would use a third-party contractor to conduct a state-wide and multi-sector inventory of non-road diesel engines currently in use by private and public fleets for the purposes of informing and refining air quality models. This inventory is expected to be completed no later than May 1, 2019. To ensure the survey results are representative of the statewide inventory, data collection shall be conducted using a mix of sampling techniques, including, but not limited to whole fleet inventories (census style counts), representative sampling of fleets by fleet-size, and industry surveying. Results and assumptions should be verified using existing relevant and complementary data, such as fuel use and business asset data collected by county tax assessors. The Department is to consult with interested stakeholders during various phases of the inventory work including, but not limited to, prior to releasing the inventory request-for-proposal and upon the development of preliminary results. The Department shall make the results of this inventory available to interested stakeholders but only in aggregate form.

Department of Fish and Wildlife

The Subcommittee approved three General Fund increases for the Department of Fish and Wildlife (ODFW) totaling \$1,325,000 for several program changes. First, \$425,000 General Fund was added to fund a permanent Natural Resources Specialist 5 position to serve as the Department's Sage Grouse Mitigation Program Coordinator. Approximately \$175,000 of the \$425,000 is for professional services contracts to assist in implementation of the sage grouse mitigation program. Next, \$250,000 General Fund was added to restore and make permanent two positions (1.67 FTE) to work on the Integrated Water Resources Strategy involving water flows necessary to maintain fish habitat and in-stream water rights consultations. In addition, it is expected that the positions would also examine the need for a sediment study of the lower Rogue River. Finally, \$650,000 General Fund was added to restore three of the five permanent full-time positions eliminated from the Western Oregon Stream Program as part of the General Fund reductions taken in HB 5018, the ODFW budget bill. The three positions that were restored work in Clackamas, Roseburg, and Tillamook. Along with the funding for position costs, \$40,839 was added for services and supplies.

The Subcommittee also established a one-time Other Funds expenditure limitation of \$215,000 for the cost of issuance of Article XI-Q General Obligation bonds approved in SB 5505 for repairs and capital improvements at ODFW facilities.

Department of Forestry

The Subcommittee approved a \$57,568 increase in the General Fund appropriation made to the Oregon Department of Forestry (ODF) for the payment of debt service on General Obligation bonds issued for the replacement of a shared facility at Toledo. The Subcommittee also approved an increase in Other Funds expenditure limitation of \$1,114,991 to accommodate the payment of \$79,991 for debt service and \$50,000 in bond issuance costs related to bonds issued for the Toledo facility; the remaining \$985,000 is for the cost of issuance of Certificates of Participation related to the Elliott State Forest.

In addition, the Subcommittee approved the establishment of an Other Funds expenditure limitation for ODF, in the amount of \$100 million, for the payment, from the net proceeds from the sale of Certificates of Participation, of monies to finance the release of all or a portion of the Elliott forest from restrictions resulting from ownership of that forest by the Common School Fund, or to compensate the Common School Fund for the preservation of non-economic benefits of the forest through the imposition, transfer, or sale of restrictions such as easements, use requirements or restrictions, or other methods that preserve non-economic benefits of the forest for the public such as recreation, aesthetics, wildlife or habitat preservation, or other environmental and quality of life considerations.

For the initial work required for the development of a federal Habitat Conservation Plan (HCP), the Subcommittee approved a \$300,000 increase in Other Funds expenditure limitation pursuant to an agreement with the Department of State Lands for the development of the plan. ODF will use this funding to establish four limited duration positions (3.50 FTE) including a project leader, a HCP coordinator, a threatened and endangered species coordinator, and a data manager/analyst to work with federal agencies to develop a Request for Proposal to complete all the technical work needed for completing the HCP. The Department is also expected to apply for a federal grant to help with the cost of developing the Environmental Impact Statement required for completion of the HCP. It is anticipated that the agency will seek additional expenditure limitation once the remaining project costs are better known.

Land Use Board of Appeals

For the Land Use Board of Appeals, the Subcommittee added \$11,650 General Fund to reclassify a position from Executive Support Specialist I to Executive Support Specialist II.

Department of Parks and Recreation

The Subcommittee approved an increase in the Other Funds expenditure limitation for the Oregon Department of Parks and Recreation of \$5,111,682 for the expenditure of lottery bond proceeds for the Oregon Main Street Revitalization program. The funding will be used to provide competitive grants to organizations participating in the Oregon Main Street Network. The program focuses on projects that acquire, rehabilitate, and construct buildings on properties in designated downtown areas and facilitate community revitalization leading to additional private investment, job creation or retention, expansion or establishment of viable businesses, or creating a stronger tax base. The expenditure limitation increase includes \$111,682 for bond issuance costs.

Department of State Lands

For work related to the Elliott State Forest, the Subcommittee established an Other Funds expenditure limitation of \$3,985,377 and the establishment of a Project Manager 3 position (1.0 FTE). Specifically, \$1,608,930 of the total is for paying costs associated with a custodial forest management contract for the Elliott State Forest. Under the contract, the manager will be responsible for four primary tasks: maintaining road systems for safe public access and fire protection activities; ensuring compliance with all applicable laws; conducting reforestation activities to comply with Oregon's Forest Practices Act; and providing general forest management and oversight. The manager will be the first point of contact for any questions; responsible for identifying problems specific to the property and coordinating with local officials and DSL as necessary; and manage access to the property and coordinate proper disposal of trash and removal of abandoned property.

Other components include \$608,000 for estimated cost of fire patrol assessments to be paid to the Oregon Department of Forestry (ODF) for wildfire protection, \$268,447 for a Project Manager 3 position (1.00 FTE) that will provide general coordination for the Elliott Forest as well as providing project management for the Portland Harbor Superfund Site and Goble cleanup site. Also included is \$1,500,000 for development of a federal Habitat Conservation Plan (HCP) and an Environmental Impact Statement (EIS). The HCP development will be via an agreement with ODF; that agency will lead the collaborative work with other state, federal, and private entities. The initial ODF work is anticipated to cost \$300,000, the remaining \$1,200,000 is to be administratively unscheduled until a better estimate of the total cost to develop the HCP and EIS can be established. ODF anticipates that it will apply for federal grant funding for at least a portion of the cost to develop the EIS.

The Subcommittee approved \$5,000,000 General Fund for the Department of State Lands to deposit into the Portland Harbor Cleanup Fund established in SB 5530; after deposit (payment), the money is available to be spent as Other Funds. In SB 5530, \$3,000,000 in lottery bond proceeds is also allocated for deposit into the Cleanup Fund. To spend the \$8,000,000 total subsequently available, a new \$8,000,000 Other Funds expenditure limitation is established. To pay costs associated with the issuance of the lottery bonds, the Subcommittee approved an increase in Other Funds expenditure limitation of \$57,587.

Monies in the Cleanup Fund are for the coordination and participation in any contracts or agreements relating to or arising out of the Portland Harbor Superfund Site that may include investigation of baseline conditions, investigation of key sediment sites, potential infrastructure needs related to contaminated sediments, development and administration of a comprehensive data management system for the site, satisfaction of obligations under any settlement or administrative order, work required by the United States Environmental Protection Agency in connection with the site, and other activities directly related to minimizing the state's liability for costs related to the Portland Harbor Superfund Site.

Water Resources Department

The Subcommittee approved a General Fund appropriation of \$333,677 for the Water Resources Department (WRD) to fund two Assistant Watermaster positions and an Office Specialist position in Umatilla County, in the Pendleton and Milton-Freewater offices. The former Umatilla County positions were authorized in the agency's primary budget bill (SB 5542) using Other Funds expenditure limitation of \$433,677. This action assumed Umatilla County would be covering the cost of the positions via contract with WRD. However, available county resources are projected to be able to provide only \$100,000 of this amount, so General Fund will cover the remaining cost. To complete the fundshift, the Subcommittee also approved a \$333,677 reduction in Other Funds expenditure limitation.

To support pilot programs in several locations throughout the state, the Subcommittee approved an increase of \$203,870 General Fund and the establishment of a limited duration, Natural Resource Specialist 4 position (1.00 FTE). The Department was allocated \$750,000 in lottery bond proceeds during the 2015-17 biennium to make grants and provide technical assistance to local governments to establish place-based water resource planning pilot programs. Of that grant funding, \$600,000 is carried forward into the 2017-19 biennium; \$56,000 of that amount remains unobligated. The position authorized by the Subcommittee is a continuation of the limited duration position that was established in the prior biennium to assist in the administration of the program and the distribution of the grant funding.

The Subcommittee approved an increase of \$1,547,235 Other Funds expenditure limitation for making grants, loans, or providing technical assistance for feasibility studies, and for the payment of bond issuance costs from lottery bond sale proceeds deposited into the Water Conservation, Reuse, and Storage Investment Fund. Of the amount allocated to the Fund, \$47,235 is for the payment of bond issuance costs.

For water supply projects, the Subcommittee approved a total increase of \$21,075,301 Other Funds expenditure limitation for making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. At \$15,000,000, the bulk of the additional limitation provided for the expenditure of net bond proceeds allocated to the fund is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. To pay for bond issuance costs, \$375,301 Other Funds expenditure limitation is needed.

The remaining expenditure limitation approved by the Subcommittee is for three specific projects that, while comporting to the other requirements of grants made from the Water Supply Development Fund, are not subject to any application process, public benefit scoring, or ranking. The projects and amounts are:

- City of Carlton, Panther Creek Reservoir sediment reduction and water storage capacity increase project - \$2,500,000
- City of Carlton, Finished water supply line loss reduction project - \$2,000,000
- Santiam Water Control District, Mill Creek Corporate Center irrigation conversion and efficiency project - \$1,200,000

PUBLIC SAFETY

Department of Corrections

To purchase two new transport buses to replace vehicles at the end of their service life, the Subcommittee approved a one-time appropriation of \$708,788 General Fund in the Department of Corrections' Operations Division.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$721,466 for cost of issuance of \$39,215,000 in Article XI-Q bonds authorized in SB 5506 for the Department of Corrections' deferred maintenance program and for technology infrastructure upgrades. Bonds will be issued in May 2018 and in March 2019.

The agency's General Fund appropriation for debt service was increased by \$1,926,252 for new debt service estimated to be paid in 2017-19. Debt service for bonds issued in 2017-19 is estimated to be \$7,616,448 General Fund in 2019-21.

Oregon Department of Justice

The Subcommittee approved \$16,573,792 Other Funds expenditure limitation for project costs, which is to be financed with \$16,267,633 of Article XI-Q bonds approved in SB 5505 and \$306,159 in bond proceeds that were authorized and issued during the 2015-17 biennium but remained unexpended. The Subcommittee also approved \$32,136,210 Federal Funds expenditure limitation and the establishment of 32 permanent full-time positions (23.81 FTE). This includes personal services of \$5.8 million and services and supplies of \$43.0 million. The amount for services and supplies includes \$35.8 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent full-time 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 purpose other than the development of the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

Other Funds expenditure limitation of \$317,367 is included for the cost of issuance of the bonds. The Subcommittee appropriated \$3,391,920 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505.

The Subcommittee approved \$6,916,041 Other Funds expenditure limitation and 35 permanent full-time positions (30.80 FTE) for the Civil Enforcement Division - Child Advocacy Section to represent Child Welfare caseworkers in court and provide full access to legal representation, legal counsel, legal advice, litigation support, and training. The revenue to support this package was approved in SB 5526, the primary budget bill for the Department of Human Services (DHS). DHS will be billed by DOJ no more than \$6.9 million for the increase in juvenile dependency workload using DOJ's traditional fee-for-service billing model. DOJ will also provide DHS with a monthly billing summary of the legal work performed. DOJ has committed to tracking quality assurance measures, including outcome measures.

Statewide implementation will be through a three-phase approach across all 36 counties: Phase-I will be completed by January 1, 2018 for: Benton; Coos; Gilliam; Grant; Hood River; Josephine; Lane; Lincoln; Linn; Morrow; Polk; Sherman; Tillamook; Wasco; and Wheeler Counties. Phase-II will be completed by July 1, 2018 for: Columbia; Crook; Deschutes; Douglas; Harney; Jackson; Jefferson; Klamath, Lake; Malheur; Umatilla; and Yamhill counties. Phase-III will be completed by January 1, 2019 for: Baker; Clackamas; Clatsop; Curry; Marion; Multnomah;

Union; Washington; and Wallowa counties. The final implementation schedule, however, may change depending upon the needs of a specific county. Both DOJ and DHS will work collaboratively with county District Attorneys to ensure juvenile dependency cases are handled in a consistent and coordinated manner with as much continuity as possible throughout the legal proceedings.

This investment in legal services was, in part, the result of work completed by the Task Force on Legal Representation in Childhood Dependency, which was established by SB 222 (2015). While, due to limited General Fund resources, the Legislature was unable to fund most Task Force recommendations, the affected state agencies and legal partners are committed to continuing to work on system improvements. In recognition of this commitment, the Subcommittee approved the following budget note:

Budget Note:

The Department of Human Services, Department of Justice, Oregon Judicial Department, and Public Defense Services Commission shall work collaboratively, at both the state and local levels, to solicit input on, develop, and implement strategies to improve the effectiveness and efficiency of Oregon's juvenile dependency systems and to determine the appropriate level of legal services. Potential strategies should include standardizing forms, streamlining processes, conforming practices, and adopting administrative or court rules. The agencies are expected to identify and begin implementing strategies no later than July 1, 2018. Options for providing more effective and cost-efficient legal and other services should also be reviewed and analyzed. The agencies will submit a joint report on the progress of these efforts to the Interim Joint Committee on Ways and Means or the Emergency Board by October 2018. In addition, each agency shall include an update, in its budget presentation to the Joint Committee on Ways and Means during the 2019 session, on its specific roles, activities, strategies, and costs to improve the effectiveness and efficiency of Oregon's juvenile dependency system.

In addition, the Legislature, under separate legislation (HB 3470), extended the sunset on the provision authorizing DHS to appear as a party in a juvenile court proceeding without appearance of an Attorney General from June 30, 2018 to June 30, 2020 to accommodate the planned implementation schedule.

The Department of Administrative Services is directed to unschedule \$4.0 million of the General Fund in the DHS budget and \$4.0 million of the Other Funds expenditure limitation in the DOJ budget pending demonstration to the Legislative Fiscal Office that the work performed, billing, reporting, and communication between the agencies is consistent with the budget cap, implementation schedule, and service level expectations for the caseworker legal representation program.

For SB 243, the Subcommittee approved implementation costs of \$123,932 Other Funds and established one permanent part-time Assistant Attorney General position (0.38 FTE) in DOJ's Civil Enforcement Division. The Division provides services to train caseworkers and certifiers on the new legal standard of abuse, advises Department of Human Services (DHS) in the preparation and adoption of administrative rules, as well as child protective services investigations, confidentiality laws, and release of records. The Division also provides advice and legal representation to DHS in all administrative appeals of those investigations and related certification actions for certified foster homes. The revenue source to

fund this expense is legal service charges billed to DHS. The roll-up costs are estimated to be \$89,084 Other Funds and one position (0.25 FTE) for the 2019-21 biennium.

The Subcommittee approved \$500,000 General Fund to support Community Assessment Centers, as a one-time increase, in order to provide child abuse medical assessments. The funding will be administered through the Oregon Department of Justice, Crime Victims Services Division, as pass through funds distributed to the statewide Community Assessment Centers network association, which will ensure equitable distribution.

To support the Oregon Crime Victims Law Center, the Subcommittee also appropriated \$175,000 General Fund as a one-time increase. This will bring total funding for the Law Center from the Department of Justice to \$554,559, including \$504,599 General Fund and \$50,000 Other Funds; the latter is from the renewal of a state grant funded from punitive damage awards.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation of \$448,244 for cost of issuance of \$23,730,000 in Article XI-Q bonds authorized in SB 5506 for three Regional Armory Emergency Enhancement projects in Salem, Newport, and Coos Bay; an Armory Service Life Extension project at the Grants Pass armory; and to re-issue bonds for the Regional Training Institute and Youth Challenge capital construction projects in 2017-19. Bonds are planned to be issued in October 2017, and in March 2019.

The agency's General Fund appropriation for debt service was decreased by \$378,344 for debt service estimated to be paid in 2017-19 due to anticipated debt service savings. Debt service in 2019-21 for bonds issued in 2017-19 is estimated to be \$4,305,134 General Funds.

The Subcommittee approved a one-time appropriation of \$1,000,000 General Fund for construction of or repairs to the Oregon Military Museum at Camp Withycombe in Clackamas, Oregon.

To operationalize the provisions of HB 2687, the Subcommittee increased Other Funds expenditure limitation in the Oregon Military Department, Office of Emergency Management by \$5,000,000 to capitalize the Resiliency Grant Fund, and increased Other Funds expenditure limitation by \$70,000 to pay for the cost of bond issuance. Other Funds limitation is funded by the sale of Article XI-Q bonds authorized in SB 5506. The Subcommittee added \$181,178 General Fund and increased Federal Funds expenditure limitation by \$181,178 and approved two permanent positions (2.00 FTE) to administer the program and the grant-making process.

Department of Public Safety Standards and Training

The Department of Public Safety Standards and Training's Federal Funds expenditure limitation was increased by \$469,566 to allow the expenditure of grant funds from the federal Assistance to Firefighters grant program on a new mobile fire training unit, to replace equipment at the end of its service life.

Oregon State Police

The Subcommittee increased Other Funds expenditure limitation in the Patrol Division by \$2,521,711 to support the addition of six troopers and one sergeant (7.00 FTE) in the Capitol Mall Security Unit.

The Subcommittee approved \$6,230,000 General Fund and established twenty sworn positions (18.32 FTE) to increase highway patrol coverage statewide, and to provide additional drug enforcement detectives in central and southern Oregon counties.

Oregon Youth Authority

To continue the installation of video monitoring systems to supplement the Oregon Youth Authority's sexual abuse prevention, detection, and response efforts for adherence to the US Prison Rape Elimination Act of 2003 (PREA), the Subcommittee approved a one-time appropriation of \$771,000 General Fund.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$676,086 for cost of issuance of \$39,995,000 in Article XI-Q bonds authorized in SB 5506 to remodel five living unit cottages at the MacLaren Youth Correctional Facility, to remodel two dormitory spaces at the Rogue Valley Youth Correctional Facility, and to undertake deferred maintenance projects in 2017-19. Bonds are planned to be issued in May 2018 and in March 2019.

The agency's General Fund appropriation for debt service was increased by \$1,695,236 for new debt service estimated to be paid in 2017-19. Debt service for bonds issued in 2017-19 is estimated to be \$6,104,546 General Fund in 2019-21.

TRANSPORTATION

Department of Transportation

Other Funds expenditure limitation for the Oregon Department of Transportation (ODOT) for the 2017-19 biennium is decreased by \$406,813 as an adjustment to Central Services to account for the transfer of positions from ODOT to the Office of the State Chief Information Officer.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of \$30 million in lottery bond proceeds for ConnectOregon VII. In addition, the Other Funds expenditure limitation is increased by \$433,693 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Public Transit Program of \$5 million in lottery bond proceeds for the Lane Transit District's expansion of the EmX Bus Rapid Transit network. In addition, the limitation is increased by \$119,541 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Local Government Program of \$2 million in lottery bond proceeds for City of Portland SW Capitol Highway safety improvements. In addition, the Other Funds expenditure limitation is increased by \$50,587 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

Adjustments to 2015-17 Budgets

Commission on Judicial Fitness and Disability

The Subcommittee increased the 2015-17 biennium General Fund appropriation for extraordinary expenses by \$35,000 to fund costs incurred for the investigation and prosecution of cases of judicial misconduct.

Oregon Department of Transportation

Other Funds expenditure limitation for the Oregon Department of Transportation for the 2015-17 biennium was increased by \$45.5 million for Highway Division programs for costs associated with winter storms, implementation of an ADA-related settlement agreement, and for increased project payout.

Federal Funds expenditure limitation for the Oregon Department of Transportation for the 2015-17 biennium was increased by \$8.1 million to complete commitments carried over from the 2013-15 biennium.

Enrolled House Bill 5006

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to state financial administration; 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, 2017, out of the General Fund, the amount of \$50,000,000 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, 2017, out of the General Fund, the amount of \$100,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2017.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. (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, 2017, out of the General Fund, the amount of \$10,000,000, 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, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. 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, 2017, out of the General Fund, the following amounts for the following purposes:

(1)	Bradshaw Drop	
	Irrigation Canal project.....	\$ 1,895,000
(2)	Medford Holly Theatre	
	restoration.....	\$ 1,000,000
(3)	Harry and David	
	Baseball Park.....	\$ 750,000
(4)	Vietnam Wall Replica	
	project in Medford	\$ 250,000
(5)	Cities of Turner, Aumsville	
	and Salem flood mitigation.....	\$ 40,000

SECTION 5. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 1 (4), chapter ___, Oregon Laws 2017 (Enrolled House Bill 5002), for the biennium beginning July 1, 2017, is increased by \$150,000 for the Oregon Historical Society.

SECTION 6. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter ___, Oregon Laws 2017 (Enrolled House Bill 5002), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Department of Administrative Services is increased by \$180,000 for distribution for county fairs.

SECTION 7. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter ___, Oregon Laws 2017 (Enrolled House Bill 5010), for the biennium beginning July 1, 2017, for the Fish Division, is increased by \$650,000 for the Western Oregon Stream Restoration Program.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter ___, Oregon Laws 2017 (Enrolled House Bill 5010), for the biennium beginning July 1, 2017, for the Fish Division, is increased by \$250,000 to implement the Integrated Water Resources Strategy.

(3) 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 2017 (Enrolled House Bill 5010), for the biennium beginning July 1, 2017, for the Wildlife Division, is increased by \$425,000 for sage grouse conservation activities.

SECTION 8. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2017, for the Agricultural Experiment Station and the branch extension stations of Oregon State University, is increased by \$260,000 for potato research at the Hermiston Agricultural Research and Extension Center.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2017, for the Agricultural Experiment Station and the branch extension stations of Oregon State University, is increased by \$120,000 for a position at the North Willamette Research and Extension Center.

SECTION 9. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission for use by Oregon Institute of Technology, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$500,000 for the operations of the Renewable Energy Center.

SECTION 10. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter ___, Oregon Laws 2017 (Enrolled House Bill 5017), for the biennium beginning July 1, 2017, is increased by \$5,145,277 for security enhancements for the Oregon State Capitol.

SECTION 11. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (2), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5542), for the biennium beginning July 1, 2017, is increased by \$333,677 for the payment of personal services costs associated with the establishment of assistant watermaster and administrative support positions in Umatilla County.

SECTION 12. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5542), for the biennium beginning July 1, 2017, 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 ____, Oregon Laws 2017 (Enrolled Senate Bill 5542), collected or received by the Water Resources Department, for field services is decreased by \$333,677.

NOTE: Section 13 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 14. Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (2), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, 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 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$10,000,000 for maintenance and emergency relief programs for costs associated with winter storms.

SECTION 15. Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (4), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, 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 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$10,000,000 for the bridge program for increased project payout.

SECTION 16. Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (5), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, 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 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$8,000,000 for the operations program for increased project payout.

SECTION 17. Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (6), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, 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 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$15,000,000 for the modernization program for increased project payout.

SECTION 18. Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (7), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, 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 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$2,500,000 for special programs for implementation of an ADA-related settlement agreement.

SECTION 19. Notwithstanding any other provision of law, the limitation on expenditures established by section 6 (4), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, as the maximum limit for payment of expenses from federal funds other than those described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$8,100,000 for public transit to complete commitments carried over from the 2013-15 biennium.

SECTION 20. Notwithstanding any other provision of law, the limitation on expenditures established by section 4 (15), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2017, 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 4, chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5540), collected or received by the Department of Transportation is decreased by \$406,813 for central services.

SECTION 21. Notwithstanding any other provision of law, the limitation on expenditures established by section 4 (11), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2017, 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 4, chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5540), collected or received by the Department of Transportation is increased by \$30,433,693 for transportation program development for the Connect Oregon program.

SECTION 22. Notwithstanding any other provision of law, the General Fund appropriation established for the Land Use Board of Appeals by section 1, chapter 536, Oregon Laws 2017 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2017, is increased by \$11,650 for position actions.

NOTE: Section 23 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 24. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenditures 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 2017 (Enrolled House Bill 5012), collected or received by the Housing and Community Services Department, is increased by \$1,090,000 for the cost of issuance of bonds for affordable housing through the Local Innovation and Fast Track housing program.

SECTION 25. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter ___, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, is increased by \$141,218 for payment of expenses related to the development of affordable housing for low income households funded with proceeds from bonds issued under the authority of Article XI-Q of the Oregon Constitution through the Local Innovation and Fast Track Housing Program.

SECTION 26. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, 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 2017 (Enrolled House Bill 5012), collected or received by the Housing and Community Services Department, is increased by \$25,395,235 for preservation of existing affordable housing and cost of bond issuance.

SECTION 27. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries, by section 1, chapter 509, Oregon Laws 2017 (Enrolled House Bill 5016), for the biennium beginning July 1, 2017, is increased by \$413,787 for investigation and enforcement provisions and employer education activities related to

employer work schedule requirements under chapter ____, Oregon Laws 2017 (Enrolled Senate Bill 828).

NOTE: Section 28 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 29. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ____, Oregon Laws 2017 (Enrolled House Bill 5039), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and the Oregon War Veterans' Bond Sinking Account, but excluding lottery funds and federal funds, collected or received by the Department of Veterans' Affairs is increased by \$310,000 for costs of issuance of general obligation bonds.

SECTION 30. Notwithstanding any other provision of law, the General Fund appropriation made to the State Library by section 1, chapter 510, Oregon Laws 2017 (Enrolled House Bill 5018), for the biennium beginning July 1, 2017, is increased by \$197,488 for the Ready to Read grant program.

SECTION 31. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission for use by Oregon State University, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$570,000 for the Molluscan Broodstock Program at the Hatfield Marine Science Center in conjunction with the Whiskey Creek Shellfish Hatchery.

SECTION 32. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission for use by Oregon State University, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$290,000, which may be expended for monitoring the effects of ocean acidification and conducting ocean acidification research at the Whiskey Creek Shellfish Hatchery.

SECTION 33. Notwithstanding any other law limiting expenditures, the amount of \$16,573,792 is established for the biennium beginning July 1, 2017, 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, for the child support enforcement automated system in the child support enforcement automated program.

SECTION 34. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (7), chapter ____, Oregon Laws 2017 (Enrolled House Bill 5015), for the biennium beginning July 1, 2017, is increased by \$3,391,920 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 35. Notwithstanding any other law limiting expenditures, the amount of \$317,367 is established for the biennium beginning July 1, 2017, 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 Justice for the capital debt service and related costs program for the child support enforcement automated system in the debt service and related costs program.

SECTION 36. Notwithstanding any other law limiting expenditures, the amount of \$32,136,210 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the child support enforcement automated system in the child support enforcement automated program from federal funds, other than those described in section 33 of this 2017 Act, collected or received by the Department of Justice.

SECTION 37. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter ____, Oregon Laws 2017 (Enrolled House Bill

5015), for the biennium beginning July 1, 2017, 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 Justice, is increased by \$6,916,041 for juvenile dependency representation in the Civil Enforcement program.

SECTION 38. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter ____, Oregon Laws 2017 (Enrolled House Bill 5015), for the biennium beginning July 1, 2017, 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 Justice, is increased by \$123,932 for the Civil Enforcement program for expenses related to chapter ____, Oregon Laws 2017 (Enrolled Senate Bill 243).

NOTE: Section 39 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 40. 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, 2017, out of the General Fund, the amount of \$1,060,000 for the core system replacement project.

SECTION 41. Notwithstanding any other law limiting expenditures, the amount of \$8,383,109 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the core system replacement program 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 42. In addition to and not in lieu of any other appropriation, the General Fund appropriation made to the Department of Revenue by section 1 (6), chapter ____, Oregon Laws 2017 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2017, is increased by \$796,311 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 program.

SECTION 43. Notwithstanding any other law limiting expenditures, the amount of \$73,056 is established for the biennium beginning July 1, 2017, 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 Revenue for the capital debt service and related costs program for the core system replacement program.

SECTION 44. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter ____, Oregon Laws 2017 (Enrolled Senate Bill 5534), for the biennium beginning July 1, 2017, 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 \$209,443 for the Financial and Administrative Services Division.

SECTION 45. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter ____, Oregon Laws 2017 (Enrolled Senate Bill 5517), for the biennium beginning July 1, 2017, for the State School Fund, is decreased by \$30,372,945.

SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ____, Oregon Laws 2017 (Enrolled Senate Bill 5517), for the biennium beginning July 1, 2017, 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 \$12,465,745.

SECTION 47. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter ____, Oregon Laws 2017 (Enrolled Senate Bill

5517), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses by the Department of Education from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for the State School Fund, is increased by \$17,907,200.

NOTE: Section 48 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 49. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter ____, Oregon Laws 2017, (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in sections 9 and 10, chapter ____, Oregon Laws 2017 (Enrolled Senate Bill 5524), collected or received by the Higher Education Coordinating Commission, is increased by \$6,831,534 for the costs of issuing bonds on behalf of community colleges and public universities.

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, 2017, out of the General Fund, the amount of \$1,200,000 for a grant to Eastern Oregon University for the information technology equipment facility project.

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, 2017, out of the General Fund, the amount of \$490,000 for a grant to Oregon State University for the renovation of the Graduate and Research Center at the Cascades Campus.

SECTION 52. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$480,517 for debt service on general obligation bonds issued under Article XI-Q of the Oregon Constitution for replacement and repair of roofs, and for Americans with Disabilities Act compliance projects at the Oregon School for the Deaf.

SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ____, Oregon Laws 2017, (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 10, chapter ____, Oregon Laws 2017 (Enrolled Senate Bill 5516), from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education, is increased by \$1,052,442 for the costs of issuing Article XI-P bonds and Article XI-Q bonds.

SECTION 54. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ____, Oregon Laws 2017 (Enrolled House Bill 5013), for the biennium beginning July 1, 2017, 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 2017 (Enrolled House Bill 5013), collected or received by the Judicial Department, is decreased by \$16,707,354 for operations.

(2) Notwithstanding any other law limiting expenditures, the amount of \$17,942,354 is established for the biennium beginning July 1, 2017, 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 this subsection, collected or received by the Judicial Department for the State Court Technology Fund.

(3) Notwithstanding any other law limiting expenditures, the amount of \$195,200,000 is established for the biennium beginning July 1, 2017, 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 this subsection, collected or received by the Judicial Department for the Oregon Courthouse Capital Construction and Improvement Fund.

(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, 2017, out of the General Fund, the amount of \$1,200,000 for a grant to Clackamas County for county courthouse replacement planning.

SECTION 55. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (3), chapter ___, Oregon Laws 2017 (Enrolled House Bill 5025), for the biennium beginning July 1, 2017, for debt service, is increased by \$2,836,985.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ___, Oregon Laws 2017 (Enrolled House Bill 5025), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for business, innovation and trade from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, is increased by \$500,000 for support of the Regional Accelerator Innovation Network.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2017 (Enrolled House Bill 5025), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the Oregon Infrastructure Finance Authority 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, is increased by \$22,563,295.

(4) Notwithstanding any other law limiting expenditures, the amount of \$120,000,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the seismic rehabilitation grant program 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.

(5) Notwithstanding any other law limiting expenditures, the amount of \$3,000,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the Oregon Manufacturing Innovation Center 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.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2017 (Enrolled House Bill 5025), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the Arts and Cultural Trust 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, is increased by \$2,571,976.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2017 (Enrolled House Bill 5025), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for business, innovation and trade 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, is increased by \$3,450,979, for improving access to the Oregon Manufacturing Innovation Center.

(8) In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$1,650,000 for the Oregon Arts Commission for legislatively identified grants to cultural institutions.

(9) Notwithstanding any other law limiting expenditures, the amount of \$1 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for regional solutions 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.

(10) In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$2,000,000 for a grant for the Crescent Sanitary District Sewer System.

NOTE: Section 56 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 57. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (2), chapter 93, Oregon Laws 2015, for the biennium ending June 30, 2017, for extraordinary expenses, is increased by \$35,000.

SECTION 58. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter ____, Oregon Laws 2017 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2017, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$1,300,000 for the Hunger Response Fund.

SECTION 59. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ____, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is increased by \$200,000 for the Senior Farm Direct Nutrition Program.

SECTION 60. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ____, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is increased by \$1,000,000 for the Women, Infants and Children Farm Direct Nutrition Program.

NOTE: Section 61 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 62. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ____, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for programs from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana 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 and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter ____, Oregon Laws 2017 (Enrolled House Bill 5026), collected or received by the Oregon Health Authority, is increased by \$63,250,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ____, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is decreased by \$63,250,000.

SECTION 63. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ____, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for programs from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana 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 and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter ____, Oregon Laws 2017 (Enrolled House Bill 5026), collected or received by the Oregon Health Authority, is increased by \$375,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ____, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is decreased by \$375,000.

SECTION 64. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ____, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is increased by \$10,000,000 for hepatitis C treatment costs.

SECTION 65. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ____, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is decreased by \$401,413 for the Oregon State Hospital.

SECTION 66. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ____, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is increased by \$3,226,060 for rural provider incentive programs.

SECTION 67. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ____, Oregon Laws 2017 (Enrolled House Bill 5031), for the biennium beginning July 1, 2017, 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 \$2,521,711 for Capitol Mall security.

SECTION 68. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter ____, Oregon Laws 2017 (Enrolled House Bill 5034), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Public Safety Standards and Training, is increased by \$469,566 for fire training props and equipment.

SECTION 69. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter ____, Oregon Laws 2017 (Enrolled House Bill 5004), for the biennium beginning July 1, 2017, for operations and health services, is increased by \$708,788 for prison transport vehicles.

SECTION 70. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (6), chapter ____, Oregon Laws 2017 (Enrolled House Bill 5042), for the biennium beginning July 1, 2017, for capital improvements, is increased by \$771,000 for electronic security improvements.

SECTION 71. 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, 2017, out of the General Fund, the amount of \$1,000,000 for construction or repair of the Oregon Military Museum.

SECTION 72. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ____, Oregon Laws 2017 (Enrolled House Bill 5004), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for central administration and administrative services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, is increased by \$721,466 for the cost of bond issuance.

SECTION 73. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (5), chapter ____, Oregon Laws 2017 (Enrolled House Bill 5004), for the biennium beginning July 1, 2017, for debt service, is increased by \$1,926,252.

SECTION 74. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ____, Oregon Laws 2017 (Enrolled House Bill 5042), for the biennium beginning July 1, 2017, 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 Youth Authority, is increased by \$676,086 for the cost of bond issuance.

SECTION 75. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (5), chapter ___, Oregon Laws 2017 (Enrolled House Bill 5042), for the biennium beginning July 1, 2017, for debt service, is increased by \$1,695,236.

SECTION 76. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2017, 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 section 2, chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5532), collected or received by the Oregon Military Department, is increased by \$448,244 for the cost of bond issuance.

SECTION 77. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (5), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2017, for debt service, is decreased by \$378,344.

SECTION 78. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2017, is increased by \$276,906 for administration.

SECTION 79. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2017, 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 section 2, chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5535), collected or received by the Department of Revenue, is increased by \$24,079 for administration.

SECTION 80. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2017, 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 section 2, chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5535), collected or received by the Department of Revenue, is decreased by \$187,277 for the Property Tax Division.

SECTION 81. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2017, 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 section 2, chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5535), collected or received by the Department of Revenue, is increased by \$244,058 for the Marijuana Division.

SECTION 82. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter ___, Oregon Laws 2017 (Enrolled House Bill 5015), for the biennium beginning July 1, 2017, is increased by \$175,000 for the Crime Victims' Services Division for the Oregon Crime Victims Law Center.

SECTION 83. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (8), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2017, 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 ex-

cluding lottery funds and federal funds not described in section 4, chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5540), collected or received by the Department of Transportation, is increased by \$2,050,587 for City of Portland SW Capitol Highway safety improvements.

SECTION 84. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (12), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2017, 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 4, chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5540), collected or received by the Department of Transportation, is increased by \$5,119,541 for the Lane Transit District.

SECTION 85. 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, 2017, out of the General Fund, the following amounts for the following purposes:

(1)	Mid-Columbia Health Foundation for hospital modernization and expansion project.....	\$	200,000
(2)	City of John Day for fiber project	\$	1,836,000
(3)	City of John Day for 9-1-1 systems.....	\$	420,000
(4)	Greater Portland YWCA for the Family Preservation Project	\$	400,000
(5)	World of Speed.....	\$	50,000
(6)	YMCA Youth and Government .	\$	50,000
(7)	Bag and Baggage Productions Cultural Innovation Project.....	\$	50,000

SECTION 86. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2017, as the maximum limits for payment of expenses from lottery 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)	Cascade AIDS Project for construction of the Prism Health clinic	\$	1,042,655
(2)	City of Spray for a public safety and emergency services center.....	\$	764,128
(3)	Eugene Civic Alliance for Civic Park sports and recreation complex.....	\$	6,125,396
(4)	Family Nurturing Center Rogue Valley Children's Relief Nursery.....	\$	2,050,587
(5)	Gresham Redevelopment Commission for the Rockwood Innovation Center.....	\$	2,050,587
(6)	City of Independence for the Independence Landing revitalization project.....	\$	1,041,303

- (7) Klamath County for the Klamath Youth Inspiration Program \$ 1,041,303
- (8) The Dalles Civic Auditorium Historic Preservation Committee for The Dalles Civic Auditorium..... \$ 784,922
- (9) City of Woodburn for the Woodburn Community Center .. \$ 1,041,303
- (10) YMCA of Marion and Polk Counties for a new facility \$ 12,235,018

SECTION 87. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (13), chapter __, Oregon Laws 2017 (Enrolled House Bill 5002), for the biennium beginning July 1, 2017, 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 2017 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, is increased by \$1,080,818 for Oregon Department of Administrative Services debt service.

SECTION 88. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter __, Oregon Laws 2017 (Enrolled House Bill 5002), for the biennium beginning July 1, 2017, 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 2017 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, is increased by \$214,000 for the payment of bond issuance costs associated with bonds issued under Article XI-Q of the Oregon Constitution.

SECTION 89. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture for market access by section 1 (4), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2017, is decreased by \$250,000.

SECTION 90. Notwithstanding any other law limiting expenditures, the amount of \$215,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for bond issuance costs associated with bonds issued under Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Department of Fish and Wildlife.

SECTION 91. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality for air quality by section 1 (1), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2017, is increased by \$500,000 for an inventory of nonroad diesel engines.

SECTION 92. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter __ (Enrolled House Bill 5012) for the biennium beginning July 1 2017, as the maximum payment of expenses from federal funds other than those described in sections 2 and 6, chapter __, Oregon Laws 2017 (Enrolled House Bill 5012), collected or received by the Housing and Community Services Department, is decreased by \$7,107,780.

SECTION 93. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 5, chapter __, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, is increased

by \$3,407,395 for debt service associated with bonds issued pursuant to Article XI-Q of the Oregon Constitution for the Local Innovation and Fast Track Housing Program.

SECTION 94. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ____, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, 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 2017 (Enrolled House Bill 5012), collected or received by the Housing and Community Services Department, is increased by \$155,660 for payment of expenses related to the development of affordable housing for low income households funded with proceeds issued pursuant to Article XI-Q of the Oregon Constitution for the Local Innovation and Fast Track Housing Program.

SECTION 95. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter ____, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, is increased by \$1,300,000 for the Oregon Foreclosure Avoidance program.

SECTION 96. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter ____, Oregon Laws 2017 (Enrolled House Bill 5031), for the biennium beginning July 1, 2017, for patrol services, criminal investigations and gaining enforcement, is increased by \$6,230,000 for 20 sworn patrol and drug enforcement positions.

SECTION 97. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (6), chapter ____, Oregon Laws 2017 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2017, for the Oregon Promise Grants, is increased by \$5,300,000.

SECTION 98. Notwithstanding any other law limiting expenditures, the amount of \$100,000,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and proceeds of bonds issued pursuant to Article XI-P of the Oregon Constitution, but excluding lottery funds and federal funds, collected or received by the Department of Education for matching grants made to school districts for construction or improvement to school facilities through the Oregon School Capital Improvement Matching program.

SECTION 99. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter ____, Oregon Laws 2017 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2017, for operations, is increased by \$350,000 for a grant to the College Possible organization to encourage and assist low income students to attend a post-secondary institution.

NOTE: Sections 100 and 101 were deleted by amendment. Subsequent sections were not re-numbered.

SECTION 102. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ____, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana 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 and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter ____, Oregon Laws 2017 (Enrolled House Bill 5026), collected or received by the Oregon Health Authority, for programs, is increased by \$196,111 for the Prescription Drug Monitoring Program.

SECTION 103. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2017, for central services and state assessments and enterprise-wide costs, is increased by \$1,967,384 for the ONE Integrated Eligibility and Medicaid Eligibility project.

SECTION 104. 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, 2017, out of the General Fund, the amount of \$9,492,916, 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 ONE Integrated Eligibility and Medicaid Eligibility project.

SECTION 105. Notwithstanding any other law limiting expenditures, the amount of \$522,000 is established for the biennium beginning July 1, 2017, 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 Human Services, for the capital debt service and related costs for the ONE Integrated Eligibility and Medicaid Eligibility project.

SECTION 106. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicaid care 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 section 2, chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5526), collected or received by the Department of Human Services, for central services and state assessments and enterprise-wide costs, is increased by \$45,000,000 for the ONE Integrated Eligibility and Medicaid Eligibility project.

SECTION 107. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5526), collected or received by the Department of Human Services, for central services and state assessments and enterprise-wide costs, is increased by \$146,290,416 for the ONE Integrated Eligibility and Medicaid Eligibility project.

SECTION 108. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is increased by \$322,233 for the ONE Integrated Eligibility and Medicaid Eligibility project.

SECTION 109. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), collected or received by the Oregon Health Authority, for programs, is increased by \$1,306,605 for the ONE Integrated Eligibility and Medicaid Eligibility project.

SECTION 110. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Chil-

children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2017 (Enrolled House Bill 5026), collected or received by the Oregon Health Authority, for shared administrative costs, is increased by \$13,595,873 for the ONE Integrated Eligibility and Medicaid Eligibility project.

NOTE: Sections 111 and 112 were deleted by amendment. Subsequent sections were not re-numbered.

SECTION 113. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (5), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5542), for the biennium beginning July 1, 2017, for the director's office is increased by \$203,870 for the establishment of a limited-duration position supporting the facilitation of place-based integrated water resources strategies as described by section 2, chapter 780, Oregon Laws 2015.

SECTION 114. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5542), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for administrative services 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 ___, Oregon Laws 2017 (Enrolled Senate Bill 5542), collected or received by the Water Resource Department, is increased by \$1,547,235 for the purpose of making grants and paying the costs 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 by ORS 541.576.

SECTION 115. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5542), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for administrative services 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 ___, Oregon Laws 2017 (Enrolled Senate Bill 5542), collected or received by the Water Resources Department, is increased by the following amounts for paying the following costs from the Water Supply Development Account established by ORS 541.656:

- (1) Water Supply Development grants and loans as described in ORS 541.656 (2)(a)..... \$ 15,000,000
- (2) City of Carlton, Panther Creek Reservoir Sedimentation and Capacity Reduction project \$ 2,500,000
- (3) City of Carlton, Water Loss Reduction project \$ 2,000,000
- (4) Santiam Water Control District, Mill Creek Corporate Center Irrigation conversion project \$ 1,200,000
- (5) Bond issuance costs..... \$ 375,301

SECTION 116. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 372, Oregon Laws 2017 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the Division of Financial Regulation from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, is increased by \$154,056 for the establishment of an operations and policy analyst position.

SECTION 117. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6), chapter 372, Oregon Laws 2017 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the Building Codes Division from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, is increased by \$1,748,149 for the establishment of additional positions performing code development, technical and field examination and inspections and administrative support functions.

SECTION 118. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 375, Oregon Laws 2017 (Enrolled Senate Bill 5537), for the biennium beginning July 1, 2017, 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 Lands, is increased by the following amounts, for the following purposes:

- (1) Payment of costs associated with custodial forest management contract for Elliott State Forest..... \$ 1,608,930
- (2) Fire protection patrol Assessments for the Elliott State Forest..... \$ 608,000
- (3) Development of Habitat Conservation Plan and Environmental Impact Study for Elliott State Forest .. \$ 1,500,000
- (4) Establishment of project manager position for Portland Harbor Superfund Site cleanup and Elliott State Forest projects \$ 268,447

SECTION 119. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of State Lands, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$5,000,000, for deposit into the Portland Harbor Cleanup Fund established by section 11, chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5530).

SECTION 120. Notwithstanding any other law limiting expenditures, the amount of \$8,000,000 is established for the biennium beginning July 1, 2017, 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 Lands, from the Portland Harbor Cleanup Fund established by section 11, chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5530).

SECTION 121. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 375, Oregon Laws 2017 (Enrolled Senate Bill 5537), for the biennium beginning July 1, 2017, 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

Lands, is increased by \$57,587 for the purpose of paying costs associated with the issuance of lottery bonds related to the Portland Harbor Cleanup Fund.

SECTION 122. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (4), chapter ____, Oregon Laws 2017 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2017, is increased by \$57,568 for debt service related to bonds issued for the Toledo Facility Replacement.

SECTION 123. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter ____, Oregon Laws 2017 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter ____, Oregon Laws 2017 (Enrolled Senate Bill 5519), collected or received by the State Forestry Department, is increased by the following amounts for the following purposes:

- (1) Debt service for bonds issued for Toledo Facility Replacement..... \$ 79,991
- (2) Bond issuance costs for bonds issued for Toledo Facility Replacement..... \$ 50,000
- (3) Bond issuance costs for bonds issued for Elliott State Forest purchase..... \$ 985,000

SECTION 124. Notwithstanding any other law limiting expenditures, the amount of \$100,000,000 is established, for the biennium beginning July 1, 2017, as the maximum limit for payment from the net proceeds from the sale of certificates of participation under ORS 283.085 to 283.092, by the State Forestry Department, to finance the release of all or a portion of the Elliott forest from restrictions resulting from ownership of that forest by the Common School Fund, or to compensate the Common School Fund for the preservation of noneconomic benefits of the forest through the imposition, transfer or sale of restrictions such as easements, use requirements or restrictions, or other methods that preserve noneconomic benefits of the forest for the public such as recreation, aesthetics, wildlife or habitat preservation or other environmental and quality of life considerations.

SECTION 125. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter ____, Oregon Laws 2017 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter ____, Oregon Laws 2017 (Enrolled Senate Bill 5519), collected or received by the State Forestry Department, is increased by \$300,000 for initial activities related to the development of a Habitat Conservation Plan for the Elliott State Forest.

SECTION 126. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter ____, Oregon Laws 2017 (Enrolled House Bill 5028), for the biennium beginning July 1, 2017, 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 \$5,111,682 for the expenditure of lottery bond proceeds supporting the Main Street Revitalization Program and associated bond issuance costs.

SECTION 127. Notwithstanding any other law limiting expenditures, the amount of \$350,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from lottery funds allocated from the Veterans' Services Fund estab-

lished under section 1, chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 140), to the Housing and Community Services Department for the purpose of providing emergency housing assistance to veterans.

SECTION 128. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter ___, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, is increased by \$20,000,000 for the Emergency Housing Assistance and State Homeless Assistance programs.

SECTION 129. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2017, for child welfare, self-sufficiency and vocational rehabilitation services, is decreased by \$3,413,214.

SECTION 130. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2017, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$3,413,214 for the Temporary Assistance for Needy Families program.

SECTION 131. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$500,000 for child abuse medical assessments.

SECTION 132. Notwithstanding any other provision of law, the General Fund appropriation made to the State Treasurer by section 1 (2), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5541) for the biennium beginning July 1, 2017, is increased by \$1,056,224 for administrative expenses of the Oregon Retirement Savings Board.

SECTION 133. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2017, for emergency management, is increased by \$181,178 for administration of the resiliency grant program described in section 1, chapter ___, Oregon Laws 2017 (Enrolled House Bill 2687).

SECTION 134. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2017, as the maximum limits for payment of expenses from federal funds, other than those described in section 2, chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5532), collected or received by the Oregon Military Department, is increased by \$181,178 for administration of the resiliency grant program described in section 1, chapter ___, Oregon Laws 2017 (Enrolled House Bill 2687).

SECTION 135. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2017, 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 section 2, chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5532), collected or received by the Oregon Military Department, is increased by \$5,070,000 for the cost of bond issuance and for grants to be made from the Resiliency Grant Fund established by section 2, chapter ___, Oregon Laws 2017 (Enrolled House Bill 2687).

SECTION 136. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Advocacy Commissions Office by section 1, chapter 370, Oregon Laws 2017 (Enrolled Senate Bill 5501), for the biennium beginning July 1, 2017, is increased by \$17,000.

SECTION 137. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (3), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2017, as the maximum limits for payment of

grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for programs other than those specified in sections 3 and 10, chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5516), is increased by \$170,000,000 for payments from the High School Graduation and College and Career Readiness Fund.

SECTION 138. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter __, Oregon Laws 2017 (Enrolled House Bill 5033), for the biennium beginning July 1, 2017, for professional services, is increased by \$1,800,000.

SECTION 139. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is increased by \$10,000 to ensure enrollment in coordinated care organizations of children placed in substitute care.

SECTION 140. 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, 2017, out of the General Fund, the following amounts for the following purposes:

- (1) Deschutes Rim Clinic
Foundation for the
Deschutes Rim Health
Clinic in Maupin..... \$ 1,000,000
- (2) City of Mosier for a
multise facility..... \$ 500,000
- (3) Oregon Wine Board
for marketing..... \$ 500,000

SECTION 141. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 16, chapter __, Oregon Laws 2017 (Enrolled Senate Bill 505), for the biennium beginning July 1, 2017, for the purchase of equipment and services and for other expenses necessary to carry out the provisions of chapter __, Oregon Laws 2017 (Enrolled Senate Bill 505), is increased by \$600,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 17, chapter __, Oregon Laws 2017 (Enrolled Senate Bill 505), for the biennium beginning July 1, 2017, to be allocated for expenses necessary to carry out the provisions of chapter __, Oregon Laws 2017 (Enrolled Senate Bill 505), is decreased by \$600,000.

SECTION 142. (1) The allocation to the Department of State Police of moneys deposited into the Watershed Conservation Operating Fund by section 1, chapter ____, Oregon Laws 2017 (Enrolled House Bill 5040), for fish and wildlife activities to implement Article XV, section 4b, of the Oregon Constitution, is decreased by \$250,765.

(2) The allocation to the State Department of Fish and Wildlife of moneys deposited into the Watershed Conservation Operating Fund by section 2, chapter ____, Oregon Laws 2017 (Enrolled House Bill 5040), for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is decreased by \$167,378.

(3) The allocation to the State Department of Agriculture of moneys deposited into the Watershed Conservation Operating Fund by section 3, chapter ____, Oregon Laws 2017 (Enrolled House Bill 5040), for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is decreased by \$231,617.

(4) The allocation to the Department of Environmental Quality of moneys deposited into the Watershed Conservation Operating Fund by section 4, chapter ____, Oregon Laws 2017 (Enrolled House Bill 5040), for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is decreased by \$77,348.

SECTION 143. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2017 (Enrolled House Bill 5017), for the biennium beginning July 1, 2017, 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 Legislative Administration Committee is increased by \$239,358 for costs of issuance of general obligation bonds.

SECTION 144. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (2), chapter ___, Oregon Laws 2017 (Enrolled House Bill 5017), for the biennium beginning July 1, 2017, is increased by \$906,053 for debt service.

SECTION 145. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2017, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

	2017	
	Oregon Laws	
	Chapter/	
Agency/Program/Funds	Section	Adjustment
Oregon Advocacy Commissions Office:		
Operating Expenses		
General Fund	Ch. 370	-\$6,529
Oregon Department of Administrative Services		
Debt Service:		
General Fund	HB 5002 1(5)	-77,892
Chief Operating Office		
Other funds	HB 5002 2(1)	-233,141
Chief Financial Office		
Other funds	HB 5002 2(2)	-102,593
Office of the State Chief Information Officer		
Other funds	HB 5002 2(3)	-262,556
Chief Human Resource Office		
Other funds	HB 5002 2(4)	-164,465
OSCTO - State Data Center		
- Operations		
Other funds	HB 5002 2(5)(a)-1,151,456	
OSCTO - State Data Center		
- Equipment Replace		
Other funds	HB 5002 2(5)(c)	-58,324
Enterprise Asset Management		
Other funds	HB 5002 2(6)	+436,361
Enterprise Goods and Services		

Other funds	HB 5002 2(7)	-2,125,225
Enterprise Human Resource Services		
Other funds	HB 5002 2(8)	-21,194
Business Services		
Other funds	HB 5002 2(9)	-768,859
Debt Service		
- Article XI-O Bonds		
Other funds	HB 5002 2(11)	+ 5
Debt Service - ODAS		
Other funds	HB 5002 2(13)	+ 5
Debt Service and Related Costs for Bonds Issued		
Lottery funds	HB 5002 3	-2,317,505
Oregon State Treasury:		
Administrative Expenses		
- ABLE		
General Fund	SB 5541 1(1)	-24,719
Administrative Expenses		
- ORSB		
General Fund	SB 5541 1(2)	-18,008
Administrative Expenses		
- Operations		
Other funds	SB 5541 2(1)	-1,547,338
Administrative Expenses		
- College Savings		
Other funds	SB 5541 2(2)	-10,019
Oregon Racing Commission:		
Operating Expenses		
Other funds	Ch. 58 1	-89,929
Public Employees Retirement System:		
Central Administration		
Division		
Other funds	SB 5534 1(1)	-201,996
Financial and Administrative Services Division		
Other funds	SB 5534 1(2)	-682,029
Information Services Division		
Other funds	SB 5534 1(3)	-621,521
Operations Division		
Other funds	SB 5534 1(4)	-1,097,754
Compliance, Audit and Risk Division		
Other funds	SB 5534 1(5)	-114,759
Secretary of State: Administrative Services Division		
General Fund	SB 5536 1(1)	-126,408
Other funds	SB 5536 2(1)	-326,154
Elections Division		

General Fund	SB 5536 1(2)	-220,296
Other funds	SB 5536 2(2)	-39
Archives Division		
Other funds	SB 5536 2(4)	-103,649
Audits Division		
Other funds	SB 5536 2(3)	-449,357
Corporation Division		
Other funds	SB 5536 2(5)	-151,548
Federal funds	SB 5536 3	-472,720
Oregon Liquor Control Commission:		
Administrative Expenses		
Other funds	HB 5019 1(1)	-1,315,406
Marijuana Regulation		
Other funds	HB 5019 1(2)	-143,021
Department of Revenue:		
Administration		
General Fund	SB 5535 1(1)	-3,655,209
Other funds	SB 5535 2(1)	-187,588
Property Tax		
General Fund	SB 5535 1(2)	-670,139
Other funds	SB 5535 2(2)	-19,802
Personal Tax and Compliance		
General Fund	SB 5535 1(3)	-1,972,254
Other funds	SB 5535 2(3)	-47,494
Business		
General Fund	SB 5535 1(4)	-621,206
Other funds	SB 5535 2(4)	-568,561
Debt Service		
General Fund	SB 5535 1(6)	-7,666,981
Senior Property Tax Deferral		
Other funds	SB 5535 2(7)	-36,919
Employment Relations Board:		
Operating Expenses		
General Fund	Ch. 507 1	-29,574
Other funds	Ch. 507 2	-4,442
Assessments of Agencies Transferred to ODAS		
Other funds	Ch. 507 3	-12,055
Office of the Governor:		
Operating Expenses		
General Fund	SB 5521 1	-525,236
Other funds	SB 5521 4	-110,630
Regional Solutions		
Lottery funds	SB 5521 3	-138,447
Oregon Government Ethics Commission:		
Operating Expenses		
Other funds	Ch. 116 1	-28,614
State Library:		
Operating Expenses		

General Fund	Ch. 510 1	-69,365
Operating Expenses		
- Non-assessments		
Other funds	Ch. 510 2	-2,553
Operating Expenses		
- Assessments		
Other funds	Ch. 510 3	-135,318
Operating Expenses		
Federal funds	Ch. 510 4	-1,625

(2) CONSUMER AND BUSINESS SERVICES.

	2017	
	Oregon Laws	
	Chapter/	
Agency/Program/Funds	Section	Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	Ch. 90 1	-\$56,046
State Board of Tax		
Practitioners:		
Operating Expenses		
Other funds	Ch. 376 1	-18,835
Construction Contractors		
Board:		
Operating Expenses		
Other funds	Ch. 261	-461,875
Oregon Board of Licensed		
Professional Counselors		
and Therapists:		
Operating Expenses		
Other funds	Ch. 262 1	-24,871
State Board of Psychologist		
Examiners:		
Operating Expenses		
Other funds	Ch. 262 2	-26,589
State Board of Chiropractic		
Examiners:		
Operating Expenses		
Other funds	Ch. 96	-51,085
State Board of Licensed		
Social Workers:		
Operating Expenses		
Other funds	Ch. 371	-25,841
Oregon Board Of Dentistry:		
Operating Expenses		
Other funds	Ch. 97	-38,848
Health-Related		
Licensing Boards:		

State Mortuary and Cemetery Board	Ch. 373 1	-21,099
Other funds		
Oregon Board of Naturopathic Medicine	Ch. 373 2	-12,737
Other funds		
Occupational Therapy Licensing Board	Ch. 373 3	-7,405
Other funds		
Board of Medical Imaging	Ch. 373 4	-14,003
Other funds		
State Board of Examiners for Speech-Language Pathology and Audiology	Ch. 373 5	-10,768
Other funds		
Oregon State Veterinary Medical Examining Board	Ch. 373 6	-17,187
Other funds		
Bureau of Labor and Industries:		
Operating Expenses		
General Fund	Ch. 509 1	-541,696
Other funds	Ch. 509 2	-195,369
Federal funds	Ch. 509 4	-960
Wage Security Fund Administration	Ch. 509 3(1)	-83,367
Other funds		
Public Utility Commission:		
Utility Program	Ch. 93 1(1)	-625,870
Other funds		
Residential Service Protection Fund	Ch. 93 1(2)	-11,972
Other funds		
Administration	Ch. 93 1(3)	-514,038
Other funds		
Oregon Board of Maritime Pilots	Ch. 93 1(4)	-4,996
Other funds		
Operating Expenses	Ch. 93 2	-6,858
Federal funds		
Department of Consumer and Business Services:		
Workers' Compensation Board	Ch. 372 1(1)	-686,446
Other funds		
Workers' Compensation Division	Ch. 372 1(2)	-1,589,898
Other funds		
Oregon OSHA	Ch. 372 1(3)	-968,443
Other funds	Ch. 372 4(1)	-448,698
Federal funds		
Central Services Division	Ch. 372 1(4)	-999,676
Other funds		

Federal funds	Ch. 372 4(3)	-9,841
Division of Financial Regulation		
Other funds	Ch. 372 1(5)	-1,565,605
Building Codes Division		
Other funds	Ch. 372 1(6)	-1,185,489
Federal funds	Ch. 372 4(4)	-3,851
Health Insurance Exchange		
- Marketplace Division		
Other funds	Ch. 372 2(1)	-158,934
Senior Health Insurance Benefit Assistance		
Federal funds	Ch. 372 4(2)	-12,870
Real Estate Agency:		
Operating Expenses		
Other funds	Ch. 59 1	-276,826
Oregon State Board of Nursing:		
Operating Expenses		
Other funds	Ch. 126 1	-450,604
Oregon Medical Board:		
Operating Expenses		
Other funds	Ch. 125 1	-345,981
State Board of Pharmacy:		
Operating Expenses		
Other funds	Ch. 92 1	-261,147

(3) ECONOMIC DEVELOPMENT.

	2017	
	Oregon Laws	
	Chapter/	
Agency/Program/Funds	Section	Adjustment
Oregon Business Development Department:		
Oregon Arts Commission		
General Fund	HB 5025 1(1)	-\$14,561
Business, Innovation and Trade		
General Fund	HB 5025 1(2)	-6,974
Other funds	HB 5025 2(1)	-178,261
Lottery funds	HB 5025 3(1)	-484,677
Federal funds	HB 5025 4(1)	
Debt Service		
General Fund	HB 5025 1(3)	-4,318,030
Infrastructure Finance Authority		
Other funds	HB 5025 2(2)	-142,756
Lottery funds	HB 5025 3(5)	-54,799

Federal funds	HB 5025 4(2)	-8,803
Operations		
Other funds	HB 5025 2(3)	-63,577
Lottery funds	HB 5025 3(2)	-208,458
Federal funds	HB 5025 4(3)	-182
Arts and Cultural Trust		
Other funds	HB 5025 2(4)	-27,334
Lottery Bond Debt Service		
Lottery funds	HB 5025 3(4)	-1,410,613
Arts		
Federal funds	HB 5025 4(4)	-4,247
Housing and Community Services Department:		
Operating Expenses		
General Fund	HB 5012 1	-7,302
Other funds	HB 5012 2	-668,446
Federal funds	HB 5012 4	-119,605
Debt Service		
General Fund	HB 5012 5	-767,156
Department of Veterans' Affairs:		
Services Provided by the Department and Operations		
General Fund	HB 5039 1(1)	-136,724
Veteran Loans, Oregon Veterans' Homes		
Other funds	HB 5039 3(1)	-450,617
Employment Department: Operating Budget		
Other funds	Ch. 506 1(1)	-2,842,329
Office of Administrative Hearings		
Other funds	Ch. 506 1(2)	-648,469
Operating Budget		
Federal funds	Ch. 506 4	-4,403,080

(4) EDUCATION.

	2017 Oregon Laws Chapter/ Section	Adjustment
Agency/Program/Funds		
Teacher Standards and Practices Commission:		
Operating Expenses	HB 5038 1	-\$214,668
Other funds		
Department of Education: Operations		
General Fund	SB 5516 1(1)	-1,499,642

Other funds	SB 5516 3(1)	-619,049
Federal funds	SB 5516 4(1)	-951,295
Oregon School for the Deaf		
General Fund	SB 5516 1(2)	-185,444
Federal funds	SB 5516 4(2)	-6,000
Debt service and related costs		
- XI-P bonds		
General Fund	SB 5516 8	-2,068,415
Chief Education Office		
Operating Expenses		
General Fund	SB 5522 1	-369,306
Higher Education		
Coordinating Commission:		
HECC Operations		
General Fund	SB 5524 1(1)	-537,050
Debt Service and Related Costs - XI-G Community Colleges		
General Fund	SB 5524 1(16)(a)	-5,339,250
Debt Service and Related Costs - XI-G Bonds Public Universities		
General Fund	SB 5524 1(16)(b)	-4,883,437
Debt Service and Related Costs - XI-G Bonds OHSU		
General Fund	SB 5533 1	-4,885,015
Debt Service and Related Costs - XI-Q Public Universities		
General Fund	SB 5524 1(16)(d)	-3,618,101
Debt Service and Related Costs - COPs Public Universities		
General Fund	SB 5524 1(16)(e)	+5
Lottery Debt Service - from Administrative Services Economic Development Fund for Public Universities		
Lottery funds	SB 5524 2	-40,020
Lottery Debt Service - from Administrative Services Economic Development Fund for Community Colleges		
Lottery funds	SB 5524 3	-33,955
Operations		
Other funds	SB 5524 6(1)	-215,046

Federal funds	SB 5524 7(1)	-430,120
Oregon Youth		
Conservation Corps		
Other funds	SB 5524 6(2)	-1,701
Federal funds	SB 5524 7(2)	-173

(5) HUMAN SERVICES.

Agency/Program/Funds	2017	
	Oregon Laws Chapter/ Section	Adjustment
Long Term Care Ombudsman:		
General Program and Services Provided to Care Facility Residents		
General Fund	HB 5021 1(1)	-\$199,839
Public Guardian and Conservator Program		
General Fund	HB 5021 1(2)	-72,670
Operating Expenses		
Other funds	HB 5021 2	-2,593
Commission for the Blind:		
Operating Expenses		
General Fund	HB 5003 1	-41,304
Other funds	HB 5003 2	-11,467
Federal funds	HB 5003 3	-157,969
Psychiatric Security Review Board		
Operating Expenses		
General Fund	Ch. 411 1	-33,233
Department of Human Services: Central Services and State Assessments and Enterprise-Wide Costs		
General Fund	SB 5526 1(1)	-6,503,595
Other funds	SB 5526 2(1)	-114,553
Federal funds	SB 5526 3(1)	-5,645,170
Child Welfare, Self- Sufficiency and Vocational Rehabilitation Services		
General Fund	SB 5526 1(2)	-2,248,160
Other funds	SB 5526 2(2)	-12,035
Federal funds	SB 5526 3(2)	-1,952,822
Aging and People with Disabilities and Intellectual/Developmental Disabilities Programs		
General Fund	SB 5526 1(3)	-3,003,415

Other funds	SB 5526 2(3)	-128,378
Federal funds	SB 5526 3(3)	-539,271
Debt Service		
General Fund	SB 5526 1(4)	+1,028,094
Shared Services		
Other funds	SB 5526 2(4)	-91,400
Oregon Health Authority: Programs		
General Fund	HB 5026 1(1)	-6,738,375
Other funds	HB 5026 2(1)	-2,780,297
Federal funds	HB 5026 4(1)	-5,804,750
Central Services, Statewide Assessments and Enterprise-Wide Costs		
General Fund	HB 5026 1(2)	-3,949,892
Other funds	HB 5026 2(2)	-777,602
Federal funds	HB 5026 4(2)	-4,958,469
Debt Service		
General Fund	HB 5026 1(4)	+4,001
Shared Administrative Services		
Other funds	HB 5026 2(3)	-2,484,473
Gambling Addiction Programs		
Lottery funds	HB 5026 3(1)	-4,617

(6) JUDICIAL BRANCH.

	2017 Oregon Laws Chapter/ Section	Adjustment
Agency/Program/Funds		
Commission on Judicial Fitness and Disability: Administration	Ch. 91 1(1)	-\$577
Judicial Department: Operations		
General Fund	HB 5013 1(2)	-7,632,399
Other funds	HB 5013 2(1)	-463,210
Mandated Payments		
General Fund	HB 5013 1(3)	-324,033
Debt Service		
General Fund	HB 5013 1(5)	-2,555,411
Third-Party Debt Collection		
General Fund	HB 5013 1(6)	-451,097
Oregon Law Commission		
General Fund	HB 5013 4	-12,186
Council on Court Procedures		

General Fund	HB 5013 5	-2,055
Conciliation and Mediation Services in Circuit Courts		
General Fund	HB 5013 6(1)	-274,864
Operating Law Libraries or Providing Law Library Services		
General Fund	HB 5013 7(1)	-274,864
Public Defense Services		
Commission:		
Appellate Division		
General Fund	HB 5033 1(1)	-114,978
Professional Services		
General Fund	HB 5033 1(2)	-592,359
Contract and Business Services Division		
General Fund	HB 5033 1(3)	-31,964

(7) LEGISLATIVE BRANCH.

	2017 Oregon Laws Chapter/ Section	Adjustment
Agency/Program/Funds		
Legislative Administration Committee:		
General Program		
General Fund	HB 5017 1(1)	-\$1,035,828
Debt Service		
General Fund	HB 5017 1(2)	-1,351,534
Other funds	HB 5017 2(2)	-28,305
Legislative Assembly:		
Biennial General Fund		
General Fund	HB 5017 6	-887,914
79th Leg Assembly		
General Fund	HB 5017 7(1)	-199,170
80th Leg Assembly		
General Fund	HB 5017 7(2)	-237,310
Legislative Counsel Committee:		
Operating Expenses		
General Fund	HB 5017 10	-232,754
Other funds	HB 5017 11	-59,154
Legislative Fiscal Officer:		
Operating Expenses		
General Fund	HB 5017 13(1)	-183,583
Other funds	HB 5017 13(2)	-124,420
Legislative Revenue		

Officer:		
Operating Expenses		
General Fund	HB 5017 15	-18,516
Commission on Indian Services:		
Operating Expenses		
General Fund	HB 5017 16	-1,750
Legislative Policy and Research Committee:		
Operating Expenses		
General Fund	HB 5017 14	-45,374

(8) NATURAL RESOURCES.

	2017	
	Oregon Laws	
Agency/Program/Funds	Chapter/Section	Adjustment
State Marine Board:		
Administration and Education		
Other funds	Ch. 299 1(1)	-\$240,265
Federal funds	Ch. 299 2(1)	-638
Marine Law Enforcement		
Other funds	Ch. 299 1(2)	-38,096
Facilities Construction and Maintenance		
Other funds	Ch. 299 1(3)	-48,898
Federal funds	Ch. 299 2(3)	-735
Aquatic Invasive Species		
Other funds	Ch. 299 1(4)	-8,541
State Department Of Energy:		
Operations		
Other funds	HB 5009 1	-538,561
Operations		
Federal funds	HB 5009 3	-72,012
State Department of Geology and Mineral Industries:		
General Fund	Ch. 508 1	-104,725
Geologic Survey		
Other funds	Ch. 508 2(1)	-81,770
Mined Land Reclamation		
Other funds	Ch. 508 2(2)	-59,652
Federal Funds		
Federal funds	Ch. 508 3	-65,496
State Parks and Recreation Department:		
Director's Office		

Other funds	HB 5028 1(1)	-9,909
Lottery funds	HB 5028 2(1)	-9,437
Central Services		
Other funds	HB 5028 1(2)	-625,001
Lottery funds	HB 5028 2(2)	-595,228
Parks Development		
Other funds	HB 5028 1(3)	-16,293
Lottery funds	HB 5028 2(3)	-77,833
Direct Services		
Other funds	HB 5028 1(4)	-1,163,066
Lottery funds	HB 5028 2(4)	-1,084,203
Community Support and Grants		
Other funds	HB 5028 1(5)	-65,072
Lottery funds	HB 5028 2(5)	-114,304
Federal funds	HB 5028 4(3)	-7,925
Debt Service		
Lottery funds	HB 5028 3	-895,019
Land Use Board of Appeals:		
General Fund	Ch. 536 1	-11,384
Water Resources Department:		
Administrative Services		
General Fund	SB 5542 1(1)	-272,584
Other funds	SB 5542 3(1)	-8,346
Field Services		
General Fund	SB 5542 1(2)	-419,025
Other funds	SB 5542 3(2)	-83,828
Technical Services		
General Fund	SB 5542 1(4)	-292,796
Other funds	SB 5542 3(4)	-103,478
Water Rights and Adjudications		
General Fund	SB 5542 1(3)	-157,832
Other funds	SB 5542 3(3)	-149,596
Director's Office		
General Fund	SB 5542 1(5)	-144,123
Other funds	SB 5542 3(5)	-516
Debt Service		
Lottery funds	SB 5542 2	-2,078,875
Oregon Watershed Enhancement Board:		
Operating Expenses, Activities and Projects		
Lottery funds	HB 5040 5	-205,451
Operations		
Federal funds	HB 5040 7(1)	-1,136
Department of State Lands:		
Common School Fund programs		
Other funds	Ch. 375 1(1)	-889,306
Oregon Removal-Fill Mitigation Fund		

Other funds	Ch. 375 1(2)	-1,312
South Slough National Estuarine Research Reserve Operations		
Other funds	Ch. 375 1(3)	-2,689
Federal funds	Ch. 375 2(1)	-3,183
State Department of Agriculture:		
Administrative and Support Services		
General Fund	SB 5502 1(1)	-35,090
Other funds	SB 5502 2(1)	-215,975
Food Safety		
General Fund	SB 5502 1(2)	-320,643
Other funds	SB 5502 2(2)	-820,939
Federal funds	SB 5502 4(2)	-17,733
Natural Resources		
General Fund	SB 5502 1(3)	-322,517
Other funds	SB 5502 2(3)	-498,819
Federal funds	SB 5502 4(3)	-290,342
Market Access		
General Fund	SB 5502 1(4)	-138,405
Other funds	SB 5502 2(4)	-518,320
Federal funds	SB 5502 4(4)	-80,265
Parks and Natural Resources Fund		
Lottery funds	SB 5502 3	-231,617
Department of Environmental Quality:		
Air Quality		
General Fund	SB 5518 1(1)	-234,069
Other funds	SB 5518 2(1)	-888,549
Federal funds	SB 5518 5(1)	-122,687
Water Quality		
General Fund	SB 5518 1(2)	-597,915
Other funds	SB 5518 2(2)	-598,902
Federal funds	SB 5518 5(2)	-200,452
Land Quality		
General Fund	SB 5518 1(3)	-20,206
Other funds	SB 5518 2(3)	-989,962
Federal funds	SB 5518 5(3)	-138,104
Agency Management		
Other funds	SB 5518 2(4)	-1,137,349
Parks and Natural Resources Fund		
Lottery funds	SB 5518 3	-77,348
State Department of Fish and Wildlife:		
Fish Division		
General Fund	HB 5010 1(1)	-709,209
Other funds	HB 5010 2(1)	-1,362,394
Lottery funds	HB 5010 3(1)	-138,259

Federal funds	HB 5010 4(1)	-2,277,221
Wildlife Division		
General Fund	HB 5010 1(2)	-133,193
Other funds	HB 5010 2(2)	-665,554
Lottery funds	HB 5010 3(2)	-29,119
Federal funds	HB 5010 4(2)	-516,104
Administrative Services		
Division		
General Fund	HB 5010 1(3)	-294,396
Other funds	HB 5010 2(3)	-1,319,002
Federal funds	HB 5010 4(3)	-263,990
Capital Improvement		
General Fund	HB 5010 1(5)	-5,556
Other funds	HB 5010 2(4)	-21,222
Federal funds	HB 5010 4(4)	-1,261
State Forestry Department:		
Fire Protection		
General Fund	SB 5519 1(2)	-807,445
Other funds	SB 5519 2(2)	-1,396,275
Federal funds	SB 5519 4(2)	-250,834
Private Forests		
General Fund	SB 5519 1(3)	-393,658
Other funds	SB 5519 2(4)	-217,341
Federal funds	SB 5519 4(4)	-177,362
Debt Service		
General Fund	SB 5519 1(4)	-468,487
Other funds	SB 5519 2(6)	+ 5
Agency Administration		
Other funds	SB 5519 2(1)	-1,444,724
Federal funds	SB 5519 4(1)	-46,466
State Forests		
Other funds	SB 5519 2(3)	-1,217,972
Federal funds	SB 5519 4(3)	-20,709
Equipment Pool		
Other funds	SB 5519 2(7)	-172,599
Facilities Maintenance		
and Management		
Other funds	SB 5519 2(8)	-446
Debt Service Relating		
to Purchase of Land		
in Gilchrist Forest		
Lottery funds	SB 5519 3	-5,594
Department of Land		
Conservation and Development:		
Planning Program		
General Fund	SB 5527 1(1)	-391,147
Other funds	SB 5527 2	-1,373
Federal funds	SB 5527 3	-108,803
Grant Programs		
General Fund	SB 5527 1(2)	-4,782
Columbia River Gorge		

Commission:
 Operating Expenses
 General Fund Ch. 474 1 +24,081

(9) PUBLIC SAFETY.

	2017	
	Oregon Laws	
Agency/Program/Funds	Chapter/ Section	Adjustment
State Board of Parole and Post-Prison Supervision: General Fund		
General Fund	HB 5029 1	-\$340,944
Department of State Police: Patrol Services, Criminal Investigations and Gaming Enforcement		
General Fund	HB 5031 1(1)	-5,231,297
Other funds	HB 5031 2(1)	-1,056,019
Federal funds	HB 5031 3(1)	-23,202
Fish and Wildlife Enforcement		
General Fund	HB 5031 1(2)	-311,475
Other funds	HB 5031 2(2)	-541,852
Lottery funds	HB 5031 4	-240,268
Federal funds	HB 5031 3(2)	-46,804
Forensic Services and State Medical Examiner		
General Fund	HB 5031 1(3)	-1,476,056
Other funds	HB 5031 2(3)	-15,792
Federal funds	HB 5031 3(3)	-31,043
Administrative Services, Agency Support, Criminal Justice Information Services and Office of State Fire Marshal		
General Fund	HB 5031 1(4)	-1,878,554
Other funds	HB 5031 2(4)	-934,590
Federal funds	HB 5031 3(4)	-41,477
Department of Corrections: Operations and Health Services		
General Fund	HB 5004 1(1)	-15,399,207
Other funds	HB 5004 2(1)	-157,078
Central Administration and Administrative Services		
General Fund	HB 5004 1(2)	-6,140,616

Other funds	HB 5004 2(2)	-277,134
Offender Management and Rehabilitation		
General Fund	HB 5004 1(3)	-2,685,607
Other funds	HB 5004 2(3)	-195
Community Corrections		
General Fund	HB 5004 1(4)	-246,254
Other funds	HB 5004 2(4)	-14,429
Debt Service		
General Fund	HB 5004 1(5)	-658,193
Agency Operations		
Federal funds	HB 5004 3	-10,323
Oregon Criminal Justice Commission:		
General Fund		
General Fund	Ch. 505 1	-87,794
Other Funds		
Other funds	Ch. 505 2	-1,137
Federal Funds		
Federal funds	Ch. 505 3	-3,503
District Attorneys and Deputies:		
Department of Justice for District Attorneys		
General Fund	Ch. 535 1	-23,359
Department of Justice: Civil Enforcement Division		
General Fund	HB 5015 1(2)	-175,560
Other funds	HB 5015 2(3)	-2,730,192
Federal funds	HB 5015 3(1)	-110,833
Criminal Justice Division		
General Fund	HB 5015 1(3)	-742,746
Other funds	HB 5015 2(4)	-400,113
Federal funds	HB 5015 3(2)	-7,605
Crime Victims' Services Division		
General Fund	HB 5015 1(4)	-62,074
Other funds	HB 5015 2(5)	-143,012
Federal funds	HB 5015 3(3)	-45,546
Defense of Criminal Convictions		
General Fund	HB 5015 1(5)	-2,311,204
Division of Child Support		
General Fund	HB 5015 1(6)	-769,725
Other funds	HB 5015 2(8)	-792,734
Federal funds	HB 5015 3(4)	-2,907,865
Debt Service and Related Costs		
General Fund	HB 5015 1(7)	-156,291
Office of Attorney General and Administration		

Other funds	HB 5015 2(1)	-1,019,176
Appellate Division		
Other funds	HB 5015 2(2)	-596,415
General Counsel Division		
Other funds	HB 5015 2(6)	-1,533,642
Trial Division		
Other funds	HB 5015 2(7)	-889,956
Oregon Military Department:		
Administration		
General Fund	SB 5532 1(1)	+76,996
Other funds	SB 5532 2(1)	-45,478
Operations		
General Fund	SB 5532 1(2)	-411,130
Other funds	SB 5532 2(2)	-71,972
Federal funds	SB 5532 3(1)	-1,306,853
Emergency Management		
General Fund	SB 5532 1(3)	+93,379
Other funds	SB 5532 2(3)	-136,055
Federal funds	SB 5532 3(2)	-74,983
Community Support		
General Fund	SB 5532 1(4)	-8,090
Other funds	SB 5532 2(4)	-19,572
Federal funds	SB 5532 3(3)	+44,277
Capital Debt Service		
and Related Costs		
General Fund	SB 5532 1(5)	-424,421
Debt Service		
Other funds	SB 5532 2(5)	+5
Capital Improvement		
Federal funds	SB 5532 3(4)	-11
Department of Public Safety		
Standards and Training:		
Operations		
Other funds	HB 5034 2(1)	-1,183,157
Federal funds	HB 5034 3	-5,100
Oregon Youth Authority:		
Operations		
General Fund	HB 5042 1(1)	-5,665,031
Other funds	HB 5042 2	-108,106
Federal funds	HB 5042 3	-218,984
Debt Service		
General Fund	HB 5042 1(5)	+230,551
Capital Improvements		
General Fund	HB 5042 1(6)	-8,030

(10) TRANSPORTATION.

2017
Oregon Laws

Agency/Program/Funds	Chapter/ Section	Adjustment
Oregon Department of Aviation:		
Operations		
Other funds	Ch. 95 1(1)	-\$28,552
Federal funds	Ch. 95 2(1)	-1,538
Aircraft Registration		
Other funds	Ch. 95 1(2)	-4,154
Pavement Maintenance		
Other funds	Ch. 95 1(3)	-6,758
General Aviation Entitlement		
Grant Program		
Other funds	Ch. 95 1(4)	-509
Department of		
Transportation:		
RD Passenger Rail		
General Fund	SB 5540 2	-389,942
Debt Service		
General Fund	SB 5540 3	-1,037,553
Other funds	SB 5540 4(16)	+10
Lottery funds	SB 5540 6	-6,039,258
Capital Improvement		
Other funds	SB 5540 4(1)	
Maintenance and Emergency		
Relief Programs		
Other funds	SB 5540 4(2)	-6,836,939
Preservation Program		
Other funds	SB 5540 4(3)	-802,259
Bridge Program		
Other funds	SB 5540 4(4)	-847,797
Operations Program		
Other funds	SB 5540 4(5)	-1,197,378
Modernization Program		
Other funds	SB 5540 4(6)	-1,247,576
Special Programs		
Other funds	SB 5540 4(7)	-4,404,898
Local Government Program		
Other funds	SB 5540 4(8)	-426,811
Driver and Motor Vehicle		
Services		
Other funds	SB 5540 4(9)	-3,451,697
Motor Carrier		
Transportation		
Other funds	SB 5540 4(10)	-1,474,879
Transportation Program		
Development		
Other funds	SB 5540 4(11)	-2,190,811
Federal funds	SB 5540 5(2)	-7,622
Public Transit		
Other funds	SB 5540 4(12)	-150,456

Federal funds	SB 5540 5(3)	-4,693
Rail		
Other funds	SB 5540 4(13)	-22,366
Federal funds	SB 5540 5(4)	-101,026
Transportation Safety		
Other funds	SB 5540 4(14)	-126,057
Federal funds	SB 5540 5(5)	-112,373
Central Services		
Other funds	SB 5540 4(15)	-15,432,922
Federal funds	SB 5540 5(6)	-1,316

SECTION 146. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

Passed by House July 5, 2017

Received by Governor:

.....M,....., 2017

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

Approved:

.....M,....., 2017

.....
Tina Kotek, Speaker of House

.....
Kate Brown, Governor

Passed by Senate July 6, 2017

Filed in Office of Secretary of State:

.....
Peter Courtney, President of Senate

.....M,....., 2017

.....
Dennis Richardson, Secretary of State

HB 4152 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Helfrich

Joint Committee On Ways and Means

Action Date: 03/02/18

Action: Do pass with amendments. (Printed B-Eng.)

House Vote

Yeas: 11 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

Senate Vote

Yeas: 11 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen

Exc: 1 - Winters

Prepared By: Michelle Lisper, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

Department of State Police
2017-19

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change From 2017-19 Leg. Adopted	
			\$ Change	% Change
General Fund	\$ -	\$ 151,000	\$ 151,000	100.0%
Total	\$ -	\$ 151,000	\$ 151,000	100.0%

Position Summary

Authorized Positions	0	0	0
Full-time Equivalent (FTE) Positions	0.00	0.00	0.00

* Excludes Capital Construction Expenditures

Summary of Revenue Changes

House Bill 4152 appropriates \$151,000 General Fund to the Oregon State Police (OSP), Office of the State Fire Marshal (OSFM) to issue grants to the Multnomah County and Hood River County Sherriffs’ Offices for expenses related to wildfire recovery, mitigation and preparedness.

Summary of Capital Construction Subcommittee Action

House Bill 4152 directs OSFM to issue non-competitive grants by April 30, 2018 to the Multnomah County and Hood River County Sheriffs’ Offices for equipment and training expenses related to wildfire recovery, mitigation, and preparedness. Training topics may include wildfire prevention, assessment, and mitigation, search and rescue, and first responder training. Equipment may include poles, helmets and helmet lamps, and equipment used in search and rescue and other fire-related operations.

The Legislative Fiscal Office notes that the intended distribution to counties is as follows: \$83,375 is directed to the Multnomah County Sheriff’s Office, and \$67,625 to the Hood River County Sheriff’s Office.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon State Police
Michelle Lisper 971-283-6360

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
SCR 044 -State Fire Marshal									
Special Payments (6020 Dist to Counties)	\$ 151,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	151,000	
TOTAL SUBCOMMITTEE ADJUSTMENTS	\$ 151,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	151,000	

Enrolled

House Bill 4152

Sponsored by Representative HELFRICH, Senator THOMSEN; Representatives BONHAM, BUEHLER, EVANS, LEWIS, NEARMAN, SMITH DB (Pre-session filed.)

CHAPTER

AN ACT

Relating to wildfires; and declaring an emergency.

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

SECTION 1. On or before April 30, 2018, the State Fire Marshal shall issue grants to the sheriffs' offices of Multnomah County and Hood River County for expenses related to wildfire recovery, mitigation and preparedness, which may include, without limitation:

- (1) Equipment and training relating to prevention, assessment and mitigation of wildfires;
- (2) Equipment and training, including poles, helmets and helmet lamps, for use in search and rescue and other fire-related operations; and
- (3) Wildfire first responder training.

SECTION 2. In addition to and not in lieu of any other appropriation, there is appropriated to the State Fire Marshal, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$151,000, which may be expended for the purposes described in section 1 of this 2018 Act.

SECTION 3. This 2018 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2018 Act takes effect on its passage.

Passed by House March 3, 2018

Received by Governor:

.....M,....., 2018

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

Approved:

.....M,....., 2018

.....
Tina Kotek, Speaker of House

.....
Kate Brown, Governor

Passed by Senate March 3, 2018

Filed in Office of Secretary of State:

.....
Peter Courtney, President of Senate

.....M,....., 2018

.....
Dennis Richardson, Secretary of State

HB 5201 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Nathanson

Joint Committee On Ways and Means

Action Date: 03/02/18

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

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

Exc: 1 - Smith G

Senate Vote

Yeas: 11 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen

Exc: 1 - Winters

Prepared By: Linda Ames and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

**Emergency Board
2017-19**

**Various Agencies
2017-19**

*** CORRECTED ***

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Emergency Board</u>				
General Fund - General Purpose	\$ 49,747,628	\$ 49,747,628	\$ -	0.0%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	\$ 100,000,000	\$ -	\$ (100,000,000)	-100.0%
State Agencies for non-state worker compensation	\$ 10,000,000	\$ -	\$ (10,000,000)	-100.0%
Long Term Care Ombudsman - public guardian	\$ 200,000	\$ -	\$ (200,000)	-100.0%
Dept. of Human Services - foster parent supports	\$ 750,000	\$ -	\$ (750,000)	-100.0%
Chief Education Office - 2nd year funding	\$ 3,972,118	\$ -	\$ (3,972,118)	-100.0%
Judicial Dept. - grand jury recordings	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
Dept. of Forestry - fire protection expenses	\$ 6,000,000	\$ 4,000,000	\$ (2,000,000)	-33.3%
Department of Revenue - position reconciliation	\$ -	\$ 650,000	\$ 650,000	
Secretary of State - 2018 Special Election costs	\$ -	\$ 1,656,115	\$ 1,656,115	
Oregon Health Authority - mental health res. rates	\$ -	\$ 2,000,000	\$ 2,000,000	
Department of Human Services - ventilator costs	\$ -	\$ 300,000	\$ 300,000	
Dept. of Human Services/Oregon Health Auth. - caseload costs or other budget challenges	\$ -	\$ 30,000,000	\$ 30,000,000	
Department of Human Services - child welfare costs	\$ -	\$ 2,500,000	\$ 2,500,000	
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	\$ 12,606,693	\$ 20,931,500	\$ 8,324,807	66.0%
General Fund Debt Service	\$ 7,254,563	\$ 7,137,196	\$ (117,367)	-1.6%
Lottery Funds Debt Service	\$ 16,294,967	\$ 15,873,695	\$ (421,272)	-2.6%
Other Funds	\$ 514,676,438	\$ 537,626,451	\$ 22,950,013	4.5%
Other Funds Debt Service	\$ 406,585,310	\$ 406,616,039	\$ 30,729	0.0%
<u>Advocacy Commissions Office</u>				
General Fund	\$ 697,136	\$ 720,802	\$ 23,666	3.4%
<u>Employment Relations Board</u>				
General Fund	\$ 2,491,749	\$ 2,556,694	\$ 64,945	2.6%
Other Funds	\$ 2,500,764	\$ 2,556,456	\$ 55,692	2.2%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Oregon Government Ethics Commission</u>				
Other Funds	\$ 2,705,247	\$ 2,758,688	\$ 53,441	2.0%
<u>Office of the Governor</u>				
General Fund	\$ 12,947,791	\$ 13,660,135	\$ 712,344	5.5%
Lottery Funds	\$ 3,689,100	\$ 3,723,949	\$ 34,849	0.9%
Other Funds	\$ 3,322,288	\$ 3,413,769	\$ 91,481	2.8%
Federal Funds	\$ 6,907,780	\$ 3,585,152	\$ (3,322,628)	-48.1%
<u>Oregon Liquor Control Commission</u>				
Other Funds	\$ 206,250,022	\$ 212,267,011	\$ 6,016,989	2.9%
<u>Public Employees Retirement System,</u>				
Other Funds	\$ 98,448,004	\$ 101,458,179	\$ 3,010,175	3.1%
<u>Racing Commission</u>				
Other Funds	\$ 6,353,396	\$ 6,422,599	\$ 69,203	1.1%
<u>Department of Revenue</u>				
General Fund	\$ 188,533,904	\$ 194,469,572	\$ 5,935,668	3.1%
Other Funds	\$ 124,776,501	\$ 129,820,700	\$ 5,044,199	4.0%
<u>Secretary of State</u>				
General Fund	\$ 10,426,561	\$ 12,649,135	\$ 2,222,574	21.3%
Other Funds	\$ 56,998,482	\$ 58,170,519	\$ 1,172,037	2.1%
Federal Funds	\$ 4,721,387	\$ 4,882,166	\$ 160,779	3.4%
<u>State Library</u>				
General Fund	\$ 3,990,257	\$ 4,060,172	\$ 69,915	1.8%
Other Funds	\$ 6,717,774	\$ 6,842,189	\$ 124,415	1.9%
Federal Funds	\$ 5,275,247	\$ 5,309,791	\$ 34,544	0.7%

Budget Summary*	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>State Treasurer</u>				
General Fund	\$ 3,490,552	\$ 5,361,270	\$ 1,870,718	53.6%
Other Funds	\$ 80,418,025	\$ 82,003,898	\$ 1,585,873	2.0%
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>State Board of Accountancy</u>				
Other Funds	\$ 2,583,982	\$ 2,617,527	\$ 33,545	1.3%
<u>Chiropractic Examiners Board</u>				
Other Funds	\$ 2,014,079	\$ 2,027,840	\$ 13,761	0.7%
<u>Consumer and Business Services</u>				
Other Funds	\$ 246,276,380	\$ 252,580,722	\$ 6,304,342	2.6%
Federal Funds	\$ 14,466,034	\$ 16,803,370	\$ 2,337,336	16.2%
<u>Construction Contractors Board</u>				
Other Funds	\$ 15,859,876	\$ 16,174,047	\$ 314,171	2.0%
<u>Board of Dentistry</u>				
Other Funds	\$ 3,277,010	\$ 3,328,763	\$ 51,753	1.6%
<u>Health Related Licensing Boards</u>				
State Mortuary and Cemetery Board				
Other Funds	\$ 2,152,200	\$ 2,191,749	\$ 39,549	1.8%
Board of Naturopathic Medicine				
Other Funds	\$ 799,923	\$ 809,413	\$ 9,490	1.2%
Occupational Therapy Licensing Board				
Other Funds	\$ 483,425	\$ 514,522	\$ 31,097	6.4%
Board of Medical Imaging				
Other Funds	\$ 886,265	\$ 898,304	\$ 12,039	1.4%
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	\$ 615,945	\$ 756,010	\$ 140,065	22.7%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
Oregon State Veterinary Medical Examining Board Other Funds	\$ 973,220	\$ 1,034,917	\$ 61,697	6.3%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 13,119,229	\$ 13,461,114	\$ 341,885	2.6%
Other Funds	\$ 12,162,061	\$ 12,675,846	\$ 513,785	4.2%
Federal Funds	\$ 1,258,596	\$ 1,297,545	\$ 38,949	3.1%
<u>Licensed Social Workers, Board of</u>				
Other Funds	\$ 1,697,440	\$ 1,717,671	\$ 20,231	1.2%
<u>Oregon Medical Board</u>				
Other Funds	\$ 12,595,547	\$ 12,840,109	\$ 244,562	1.9%
<u>Mental Health Regulatory Agency</u>				
Other Funds	\$ 3,462,553	\$ 3,509,699	\$ 47,146	1.4%
<u>Board of Nursing</u>				
Other Funds	\$ 16,595,386	\$ 16,847,478	\$ 252,092	1.5%
<u>Board of Pharmacy</u>				
Other Funds	\$ 7,335,399	\$ 7,464,610	\$ 129,211	1.8%
<u>Public Utility Commission</u>				
Other Funds	\$ 45,128,415	\$ 45,919,838	\$ 791,423	1.8%
Federal Funds	\$ 715,100	\$ 742,231	\$ 27,131	3.8%
<u>Real Estate Agency</u>				
Other Funds	\$ 7,621,789	\$ 7,781,918	\$ 160,129	2.1%

Budget Summary*

	2017-19 Legislatively Adopted Budget		2018 Committee Recommendation		Committee Change from 2017-19 Leg. Adopted	
					\$ Change	% Change
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>						
<u>Oregon Business Development Department</u>						
General Fund	\$ 15,951,696	\$ 15,977,133	\$ 25,437	0.2%		
General Fund Debt Service	\$ 39,144,515	\$ 39,036,407	\$ (108,108)	-0.3%		
Lottery Funds	\$ 115,975,469	\$ 117,789,412	\$ 1,813,943	1.6%		
Other Funds	\$ 378,417,137	\$ 379,465,905	\$ 1,048,768	0.3%		
Other Funds Debt Service	\$ -	\$ 108,109	\$ 108,109			
Federal Funds	\$ 40,717,603	\$ 41,457,527	\$ 739,924	1.8%		
<u>Employment Department</u>						
Other Funds	\$ 144,544,337	\$ 152,904,308	\$ 8,359,971	5.8%		
Federal Funds	\$ 155,927,081	\$ 159,644,349	\$ 3,717,268	2.4%		
<u>Housing and Community Services Department</u>						
General Fund	\$ 54,438,010	\$ 59,693,031	\$ 5,255,021	9.7%		
Lottery Funds	\$ 16,357,282	\$ 17,507,282	\$ 1,150,000	7.0%		
Other Funds	\$ 209,274,996	\$ 228,524,093	\$ 19,249,097	9.2%		
Federal Funds	\$ 122,692,797	\$ 122,817,211	\$ 124,414	0.1%		
<u>Department of Veterans' Affairs</u>						
General Fund	\$ 8,380,599	\$ 8,568,114	\$ 187,515	2.2%		
Lottery Funds	\$ 14,856,025	\$ 15,062,268	\$ 206,243	1.4%		
Other Funds	\$ 100,316,941	\$ 100,525,917	\$ 208,976	0.2%		
Federal Funds	\$ 500,000	\$ 1,000,000	\$ 500,000	100.0%		
<u>EDUCATION PROGRAM AREA</u>						
<u>Department of Education</u>						
General Fund	\$ 802,687,885	\$ 806,519,417	\$ 3,831,532	0.5%		
General Fund Debt Service	\$ 18,263,417	\$ 18,239,116	\$ (24,301)	-0.1%		
Other Funds	\$ 441,326,984	\$ 481,934,415	\$ 40,607,431	9.2%		
Other Funds Debt Service	\$ -	\$ 24,302	\$ 24,302			
Federal Funds	\$ 1,053,144,232	\$ 1,054,258,511	\$ 1,114,279	0.1%		

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>State School Fund</u>				
General Fund	\$ 7,653,853,380	\$ 7,582,892,067	\$ (70,961,313)	-0.9%
Lottery Funds	\$ 464,758,594	\$ 535,719,907	\$ 70,961,313	15.3%
<u>Higher Education Coordinating Commission</u>				
General Fund	\$ 31,611,113	\$ 32,288,585	\$ 677,472	2.1%
Other Funds	\$ 34,277,137	\$ 35,810,339	\$ 1,533,202	4.5%
Federal Funds	\$ 114,075,784	\$ 118,191,072	\$ 4,115,288	3.6%
<u>State Support for Community Colleges</u>				
General Fund Debt Service	\$ 26,778,761	\$ 26,551,170	\$ (227,591)	-0.8%
Other Funds Debt Service	\$ 550,000	\$ 777,592	\$ 227,592	41.4%
<u>State Support for Public Universities</u>				
General Fund	\$ 904,264,998	\$ 907,514,998	\$ 3,250,000	0.4%
General Fund Debt Service	\$ 153,230,455	\$ 150,990,325	\$ (2,240,130)	-1.5%
Other Funds Debt Service	\$ 900,000	\$ 3,140,132	\$ 2,240,132	248.9%
<u>Oregon Health Sciences University</u>				
General Fund Debt Service	\$ 21,774,770	\$ 21,750,337	\$ (24,433)	-0.1%
Other Funds Debt Service	\$ 38,828,443	\$ 38,576,738	\$ (251,705)	-0.6%
<u>Chief Education Office</u>				
General Fund	\$ 3,652,812	\$ 8,207,271	\$ 4,554,459	124.7%
<u>Teacher Standards and Practices</u>				
Other Funds	\$ 8,961,470	\$ 9,106,410	\$ 144,940	1.6%
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Commission for the Blind</u>				
General Fund	\$ 3,426,922	\$ 3,535,937	\$ 109,015	3.2%
Other Funds	\$ 1,475,033	\$ 1,482,049	\$ 7,016	0.5%
Federal Funds	\$ 16,372,609	\$ 16,645,593	\$ 272,984	1.7%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Oregon Health Authority</u>				
General Fund	\$ 2,118,221,508	\$ 2,095,006,278	\$ (23,215,230)	-1.1%
General Fund Debt Service	\$ 67,714,171	\$ 66,343,686	\$ (1,370,485)	-2.0%
Lottery Funds	\$ 12,457,116	\$ 12,498,909	\$ 41,793	0.3%
Other Funds	\$ 6,653,688,309	\$ 6,729,723,047	\$ 76,034,738	1.1%
Other Funds Debt Service	\$ -	\$ 1,371,293	\$ 1,371,293	
Federal Funds	\$ 10,913,483,621	\$ 11,157,123,747	\$ 243,640,126	2.2%
<u>Department of Human Services</u>				
General Fund	\$ 3,109,000,548	\$ 3,197,087,399	\$ 88,086,851	2.8%
Other Funds	\$ 598,001,557	\$ 654,392,908	\$ 56,391,351	9.4%
Federal Funds	\$ 5,463,087,605	\$ 5,574,153,008	\$ 111,065,403	2.0%
<u>Long Term Care Ombudsman</u>				
General Fund	\$ 6,087,623	\$ 6,401,552	\$ 313,929	5.2%
Other Funds	\$ 894,242	\$ 908,057	\$ 13,815	1.5%
<u>Psychiatric Security Review Board</u>				
General Fund	\$ 2,966,321	\$ 3,047,827	\$ 81,506	2.7%
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	\$ 447,037,989	\$ 454,524,551	\$ 7,486,562	1.7%
Other Funds	\$ 247,670,281	\$ 248,093,590	\$ 423,309	0.2%
Federal Funds	\$ 1,339,352	\$ 1,344,289	\$ 4,937	0.4%
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	\$ 251,551	\$ 252,710	\$ 1,159	0.5%
<u>Public Defense Services Commission</u>				
General Fund	\$ 303,430,035	\$ 305,425,556	\$ 1,995,521	0.7%
Other Funds	\$ 4,954,313	\$ 4,967,943	\$ 13,630	0.3%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund	\$ 28,445,653	\$ 29,236,618	\$ 790,965	2.8%
General Fund Debt Service	\$ 12,428,295	\$ 12,379,677	\$ (48,618)	-0.4%
Other Funds	\$ 3,017,853	\$ 3,183,430	\$ 165,577	5.5%
Other Funds Debt Service	\$ 1,164,070	\$ 1,212,689	\$ 48,619	4.2%
<u>Legislative Assembly</u>				
General Fund	\$ 40,368,569	\$ 40,959,543	\$ 590,974	1.5%
<u>Legislative Commission on Indian Services</u>				
General Fund	\$ 537,318	\$ 542,353	\$ 5,035	0.9%
<u>Legislative Counsel</u>				
General Fund	\$ 12,552,965	\$ 12,329,541	\$ (223,424)	-1.8%
Other Funds	\$ 1,579,137	\$ 1,846,216	\$ 267,079	16.9%
<u>Legislative Fiscal Office</u>				
General Fund	\$ 4,117,795	\$ 4,165,598	\$ 47,803	1.2%
Other Funds	\$ 3,655,385	\$ 3,692,282	\$ 36,897	1.0%
<u>Legislative Policy and Research Office</u>				
General Fund	\$ 8,847,088	\$ 9,903,112	\$ 1,056,024	11.9%
<u>Legislative Revenue Office</u>				
General Fund	\$ 3,017,916	\$ 3,045,581	\$ 27,665	0.9%

Budget Summary*

	2017-19 Legislatively Adopted Budget		2018 Committee Recommendation		Committee Change from 2017-19 Leg. Adopted	
					\$ Change	% Change
<u>NATURAL RESOURCES PROGRAM AREA</u>						
<u>State Department of Agriculture</u>						
General Fund	\$ 22,307,042	\$ 22,698,953	\$ 391,911	1.8%		
Lottery Funds	\$ 8,103,745	\$ 9,001,307	\$ 897,562	11.1%		
Other Funds	\$ 66,605,463	\$ 68,154,857	\$ 1,549,394	2.3%		
Federal Funds	\$ 17,452,844	\$ 17,615,623	\$ 162,779	0.9%		
<u>State Department of Energy</u>						
Other Funds	\$ 35,206,624	\$ 35,609,279	\$ 402,655	1.1%		
Federal Funds	\$ 2,412,636	\$ 2,455,398	\$ 42,762	1.8%		
<u>Department of Environmental Quality</u>						
General Fund	\$ 40,804,031	\$ 43,718,803	\$ 2,914,772	7.1%		
General Fund Debt Service	\$ 3,824,980	\$ 4,658,847	\$ 833,867	21.8%		
Lottery Funds	\$ 4,610,577	\$ 4,732,711	\$ 122,134	2.6%		
Other Funds	\$ 169,639,110	\$ 192,862,876	\$ 23,223,766	13.7%		
Federal Funds	\$ 28,593,914	\$ 29,266,525	\$ 672,611	2.4%		
<u>State Department of Fish and Wildlife</u>						
General Fund	\$ 28,408,880	\$ 29,458,285	\$ 1,049,405	3.7%		
Lottery Funds	\$ 5,212,514	\$ 5,326,259	\$ 113,745	2.2%		
Other Funds	\$ 181,354,898	\$ 183,825,411	\$ 2,470,513	1.4%		
Federal Funds	\$ 133,139,592	\$ 135,372,685	\$ 2,233,093	1.7%		
<u>Department of Forestry</u>						
General Fund	\$ 68,242,727	\$ 96,105,737	\$ 27,863,010	40.8%		
Other Funds	\$ 340,602,781	\$ 366,655,973	\$ 26,053,192	7.6%		
Federal Funds	\$ 33,657,195	\$ 33,907,251	\$ 250,056	0.7%		
<u>Department of Geology and Mineral Industries</u>						
General Fund	\$ 4,631,168	\$ 4,709,949	\$ 78,781	1.7%		
Other Funds	\$ 6,787,859	\$ 6,881,528	\$ 93,669	1.4%		
Federal Funds	\$ 5,937,915	\$ 6,040,857	\$ 102,942	1.7%		

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Department of Land Conservation and Development</u>				
General Fund	\$ 12,951,689	\$ 13,430,953	\$ 479,264	3.7%
Other Funds	\$ 1,734,829	\$ 1,785,545	\$ 50,716	2.9%
Federal Funds	\$ 6,421,857	\$ 6,487,739	\$ 65,882	1.0%
<u>Land Use Board of Appeals</u>				
General Fund	\$ 1,927,050	\$ 1,952,556	\$ 25,506	1.3%
<u>Oregon Marine Board</u>				
Other Funds	\$ 26,923,945	\$ 27,142,592	\$ 218,647	0.8%
Federal Funds	\$ 6,631,041	\$ 6,633,313	\$ 2,272	0.0%
<u>Department of Parks and Recreation</u>				
General Fund	\$ 218,894	\$ 228,729	\$ 9,835	4.5%
Lottery Funds	\$ 100,597,217	\$ 102,148,107	\$ 1,550,890	1.5%
Other Funds	\$ 99,889,179	\$ 101,176,692	\$ 1,287,513	1.3%
Federal Funds	\$ 16,389,923	\$ 16,422,002	\$ 32,079	0.2%
<u>Department of State Lands</u>				
Other Funds	\$ 47,925,059	\$ 56,436,137	\$ 8,511,078	17.8%
Federal Funds	\$ 2,261,458	\$ 2,466,188	\$ 204,730	9.1%
<u>Water Resources Department</u>				
General Fund	\$ 31,483,809	\$ 32,150,986	\$ 667,177	2.1%
Other Funds	\$ 61,306,639	\$ 66,865,131	\$ 5,558,492	9.1%
Federal Funds	\$ 1,879,534	\$ 1,905,917	\$ 26,383	1.4%
<u>Watershed Enhancement Board</u>				
Lottery Funds	\$ 74,415,091	\$ 79,589,460	\$ 5,174,369	7.0%
Federal Funds	\$ 41,671,381	\$ 41,759,143	\$ 87,762	0.2%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,568,314,745	\$ 1,593,929,231	\$ 25,614,486	1.6%
General Fund Debt Service	\$ 112,749,173	\$ 112,706,132	\$ (43,041)	0.0%
Other Funds	\$ 43,244,547	\$ 43,508,746	\$ 264,199	0.6%
Other Funds Debt Service	\$ -	\$ 43,042	\$ 43,042	
<u>Oregon Criminal Justice Commission</u>				
General Fund	\$ 64,926,239	\$ 65,021,569	\$ 95,330	0.1%
Other Funds	\$ 511,392	\$ 961,392	\$ 450,000	88.0%
Federal Funds	\$ 7,170,201	\$ 8,224,498	\$ 1,054,297	14.7%
<u>District Attorneys and their Deputies</u>				
General Fund	\$ 12,478,724	\$ 12,592,454	\$ 113,730	0.9%
<u>Department of Justice</u>				
General Fund	\$ 72,122,805	\$ 73,202,693	\$ 1,079,888	1.5%
General Fund Debt Service	\$ 12,530,237	\$ 12,507,190	\$ (23,047)	-0.2%
Other Funds	\$ 321,296,607	\$ 330,308,027	\$ 9,011,420	2.8%
Federal Funds	\$ 179,004,039	\$ 186,688,612	\$ 7,684,573	4.3%
<u>Oregon Military Department</u>				
General Fund	\$ 25,608,114	\$ 27,578,231	\$ 1,970,117	7.7%
Other Funds	\$ 106,851,901	\$ 112,711,583	\$ 5,859,682	5.5%
Federal Funds	\$ 271,814,624	\$ 289,973,794	\$ 18,159,170	6.7%
<u>Oregon Board of Parole</u>				
General Fund	\$ 8,868,686	\$ 9,048,876	\$ 180,190	2.0%
<u>Department of State Police</u>				
General Fund	\$ 269,292,257	\$ 280,526,031	\$ 11,233,774	4.2%
Lottery Funds	\$ 8,069,250	\$ 8,145,961	\$ 76,711	1.0%
Other Funds	\$ 136,707,491	\$ 151,266,325	\$ 14,558,834	10.6%
Federal Funds	\$ 12,249,830	\$ 12,274,226	\$ 24,396	0.2%

Budget Summary*	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Department of Public Safety Standards and Training</u>				
Other Funds	\$ 43,523,261	\$ 49,116,738	\$ 5,593,477	12.9%
Federal Funds	\$ 8,007,963	\$ 8,012,359	\$ 4,396	0.1%
<u>Oregon Youth Authority</u>				
General Fund	\$ 307,443,048	\$ 312,595,798	\$ 5,152,750	1.7%
Other Funds	\$ 11,597,846	\$ 11,533,519	\$ (64,327)	-0.6%
Federal Funds	\$ 37,166,220	\$ 37,328,320	\$ 162,100	0.4%
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Aviation</u>				
Other Funds	\$ 12,190,805	\$ 13,213,366	\$ 1,022,561	8.4%
Federal Funds	\$ 4,514,961	\$ 4,525,743	\$ 10,782	0.2%
<u>Department of Transportation</u>				
Lottery Funds Debt Service	\$ 120,644,222	\$ 119,636,050	\$ (1,008,172)	-0.8%
Other Funds	\$ 3,232,865,421	\$ 3,371,912,838	\$ 139,047,417	4.3%
Other Funds Debt Service	\$ 415,126,500	\$ 416,134,673	\$ 1,008,173	0.2%
Federal Funds	\$ 105,699,330	\$ 105,756,768	\$ 57,438	0.1%
<u>2017-19 Budget Summary</u>				
General Fund Total	\$ 18,530,053,820	\$ 18,572,698,743	\$ 42,644,923	0.2%
General Fund Debt Service Total	\$ 475,693,337	\$ 472,300,083	\$ (3,393,254)	-0.7%
Lottery Funds Total	\$ 829,101,980	\$ 911,245,532	\$ 82,143,552	9.9%
Lottery Funds Debt Service Total	\$ 136,939,189	\$ 135,509,745	\$ (1,429,444)	-1.0%
Other Funds Total	\$ 15,264,508,605	\$ 15,763,520,906	\$ 499,012,301	3.3%
Other Funds Debt Service Total	\$ 863,154,323	\$ 868,004,609	\$ 4,850,286	0.6%
Federal Funds Total	\$ 18,836,761,286	\$ 19,232,372,523	\$ 395,611,237	2.1%

* Excludes Capital Construction

Position Summary	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
ADMINISTRATION PROGRAM AREA				
<u>Department of Administrative Services</u>				
Authorized Positions	908	914	6	0.7%
Full-time Equivalent (FTE) positions	903.38	906.96	3.58	0.4%
<u>Office of the Governor</u>				
Authorized Positions	59	61	2	3.4%
Full-time Equivalent (FTE) positions	58.50	59.13	0.63	1.1%
<u>Oregon Liquor Control Commission</u>				
Authorized Positions	304	321	17	5.6%
Full-time Equivalent (FTE) positions	298.82	310.16	11.34	3.8%
<u>Public Employees Retirement System</u>				
Authorized Positions	373	376	3	0.8%
Full-time Equivalent (FTE) positions	372.29	374.30	2.01	0.5%
<u>Department of Revenue</u>				
Authorized Positions	1,007	1,101	94	9.3%
Full-time Equivalent (FTE) positions	933.85	963.28	29.43	3.2%
<u>Secretary of State</u>				
Authorized Positions	213	215	2	0.9%
Full-time Equivalent (FTE) positions	212.77	214.03	1.26	0.6%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
<u>Consumer and Business Services</u>				
Authorized Positions	965	966	1	0.1%
Full-time Equivalent (FTE) positions	957.36	958.03	0.67	0.1%

Position Summary

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
<u>Bureau of Labor and Industries</u>				
Authorized Positions	107	107	-	0.0%
Full-time Equivalent (FTE) positions	104.88	105.38	0.50	0.5%
<u>Health-Related Licensing Boards</u>				
Authorized Positions	21	22	1	4.8%
Full-time Equivalent (FTE) positions	20.25	20.56	0.31	1.5%
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
<u>Employment Department</u>				
Authorized Positions	1,298.00	1,320	22	1.7%
Full-time Equivalent (FTE) positions	1,239.78	1,259.03	19.25	1.6%
<u>Housing and Community Services</u>				
Authorized Positions	164	165	1	0.6%
Full-time Equivalent (FTE) positions	152.65	153.28	0.63	0.4%
EDUCATION PROGRAM AREA				
<u>Chief Education Office</u>				
Authorized Positions	14	15	1	7.1%
Full-time Equivalent (FTE) positions	6.75	12.50	5.75	85.2%
<u>Department of Education</u>				
Authorized Positions	551	565	14	2.5%
Full-time Equivalent (FTE) positions	537.54	544.76	7.22	1.3%
<u>Higher Education Coordinating Commission</u>				
Authorized Positions	124	130	6	4.8%
Full-time Equivalent (FTE) positions	116.20	118.45	2.25	1.9%

Position Summary	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
HUMAN SERVICES PROGRAM AREA				
<u>Oregon Health Authority</u>				
Authorized Positions	4,646	4,177	(469)	-10.1%
Full-time Equivalent (FTE) positions	4,591.03	4,274.45	(316.58)	-6.9%
<u>Department of Human Services</u>				
Authorized Positions	8,349	9,056	707	8.5%
Full-time Equivalent (FTE) positions	8,164.07	8,612.17	448.10	5.5%
<u>Long Term Care Ombudsman</u>				
Authorized Positions	25	27	2	8.0%
Full-time Equivalent (FTE) positions	24.50	25.50	1.00	4.1%
NATURAL RESOURCES PROGRAM AREA				
<u>State Department of Agriculture</u>				
Authorized Positions	489	501	12	2.5%
Full-time Equivalent (FTE) positions	370.46	375.73	5.27	1.4%
<u>Department of Environmental Quality</u>				
Authorized Positions	745	751	6	0.8%
Full-time Equivalent (FTE) positions	723.89	730.67	6.78	0.9%
<u>Department of State Lands</u>				
Authorized Positions	111	113	2	1.8%
Full-time Equivalent (FTE) positions	109.33	110.67	1.34	1.2%
PUBLIC SAFETY PROGRAM AREA				
<u>Department of Justice</u>				
Authorized Positions	1,374	1,379	5	0.4%
Full-time Equivalent (FTE) positions	1,348.42	1,355.40	6.98	0.5%

Position Summary

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
<u>Department of State Police</u>				
Authorized Positions	1,345	1,370	25	1.9%
Full-time Equivalent (FTE) positions	1,321.62	1,346.62	25.00	1.9%
<u>Department of Public Safety Standards and Training</u>				
Authorized Positions	152	165	13	8.6%
Full-time Equivalent (FTE) positions	150.05	157.59	7.54	5.0%
TRANSPORTATION PROGRAM AREA				
<u>Department of Transportation</u>				
Authorized Positions	4,537	4,716	179	3.9%
Full-time Equivalent (FTE) positions	4,425.34	4,502.97	77.63	1.8%
LEGISLATIVE BRANCH				
<u>Legislative Administration Committee</u>				
Authorized Positions	86	87	1	1.2%
Full-time Equivalent (FTE) positions	72.16	72.66	0.50	0.7%

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the March 2018 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis.

Summary of Capital Construction Subcommittee Action

HB 5201 is the omnibus budget reconciliation bill for the 2018 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2017 session. The Subcommittee approved HB 5201 with amendments to reflect budget adjustments as described below.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved allocation of \$98.4 million General Fund to state agencies for employee compensation. The General Fund appropriation is expected to cover 100% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Total compensation adjustments include \$98.4 million General Fund, \$2.3 million Lottery Funds, \$80.8 million Other Funds, and \$43.3 million Federal Funds.

OTHER STATEWIDE ADJUSTMENTS

Other statewide adjustments include adjustments for Pension Obligation Bond (POB) payments and fully funding the General Fund need of employee compensation for small agencies. POB adjustments generated a net cost of \$1.7 million Total Funds, but included General Fund savings of \$1.5 million.

Section 180 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

Other statewide adjustments also reflect budget changes in multiple agencies to apply Other Fund balances generated through excess Lottery Fund reserves, excess bond proceeds, and interest earnings to debt service. A technical adjustment to the Department of Administrative Services Other Fund debt service is also included. Total net debt service savings are \$2.8 million General Fund and \$1.4 million Lottery Funds. New Other Funds expenditure limitations for the Oregon Business Development Department (\$108,109), the Department of Education (\$24,302), the Higher Education Coordinating Commission (\$24,434), and the Department of Corrections (\$42,042) are established to accommodate the use of fund balances for debt payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by \$3.6 million.

Sections 75, 76, 77, 95, and 170 of the budget bill reflect the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

Emergency Board

As part of the 2017-19 biennium statewide rebalance plan, HB 5201 adjusts the Emergency Board's special purpose appropriations as follows:

- Eliminates the special purpose appropriation for state agencies for compensation of state employees of \$100 million, and makes General Fund appropriations to various state agencies of \$96.9 for state employee compensation changes and adjustments for Pension Obligation Bond payments.
- Eliminates the \$10 million special purpose appropriation for compensation driven by collective bargaining costs of workers who are not state employees; the bulk of these funds are appropriated to the Department of Human Services. Details on how the funding is being used is found under that agency's section of this budget report.
- Eliminates the \$200,000 special purpose appropriation to the Emergency Board for costs associated with the public guardian program and makes a corresponding appropriation to the Long Term Care Ombudsman to provide the program additional resources.
- Eliminates the \$750,000 special purpose appropriation to the Emergency Board for foster parent supports and adds the same amount of General Fund to the Child Welfare program budget within the Department of Human Services.
- Eliminates the \$3,972,118 special purpose appropriation to the Emergency Board for funding the second year of the biennium for the Chief Education Office. This bill does appropriate General Fund for the full biennium for the Chief Education Office. The Office is set to sunset at the end of the current biennium.
- Reduces the special purpose appropriation for the Department of Forestry for fire protection expenses by \$2.0 million in conjunction with a corresponding General Fund appropriation to the Department of Forestry for emergency firefighting costs during the 2017 fire season.
- Establishes a \$650,000 special purpose appropriation for the Department of Revenue for potential position reconciliation costs with the priority assigned to those in the Property Tax Division.
- Establishes a \$2,000,000 special purpose appropriation for the Oregon Health Authority for rate increases for certain residential mental health service providers.
- Establishes a \$1,656,115 special purpose appropriation to be allocated to the Secretary of State for reimbursement of Elections Division and county costs of conducting the January 2018 Special Election. The appropriation is available to reimburse eligible costs that were not reimbursed through a similar appropriation made directly to the Secretary of State for this purpose in this bill.
- Establishes a \$300,000 special purpose appropriation for Department of Human Services to increase access to ventilator-assisted services in nursing facilities.

- Establishes a \$30 million special purpose appropriation 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 changes to caseloads based on future forecasts, the agencies' ability to manage personal services expenditures including cost of living increases or other bargained costs, volatility in usage-based costs or charges for services, assessment of federal program penalties or repayments, federal law or funding changes, and legal costs.
- Establishes a new \$2.5 million special purpose appropriation for the Department of Human Services to access for the Child Welfare program as the agency continues to develop and implement its action plan to improve child safety, stabilize the workforce stability, and help foster families.

If remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2018, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$1.0 million for the Oregon Department of Forestry for the purpose of eradication efforts of the European lineage (EU1) of *Phytophthora ramorum*, the invasive, non-native, pathogen that causes the sudden oak death (SOD) disease in tanoak and possibly damages or kills certain conifer tree species. The Oregon Department of Forestry (ODF) may request allocation of the reservation from the Emergency Board if all other sources of funding supporting SOD eradication efforts have been expended and the agency evidences that additional funding will result in a demonstrative reduction in the incidence or spread of the pathogen in Oregon.

Adjustments to 2017-19 Agency Budgets

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved a one-time \$438,465 General Fund appropriation to restore a reduction to the CASA Volunteer Program that was transferred temporarily to the Department of Administrative Services (DAS) by HB 2600 (2017) and increased the Other Funds expenditure limitation by \$170,000 for the same program to accommodate payments to local CASA programs that are eligible to receive federal Title IV-E monies transferred to DAS by the Department of Human Services (DHS).

A one-time \$2.5 million Other Funds expenditure limitation increase was included for the Office of the State Chief Information Officer to support acquisition of fiber assets in partnership with Oregon State University for the establishment of a new core fiber network to support state agencies and Oregon's research universities through the "OregonFIBER" partnership. This expenditure will enable the establishment of a new public statewide core network spanning more than 2,200 miles with speeds up to 100 Gbs. In addition, the Other Funds expenditure limitation

for the State Data Center (SDC) was increased by \$779,157 on a one-time basis to pay the costs associated with moving the Oregon Youth Authority's (OYA) information technology assets into the SDC.

Technical budget adjustments necessary to finalize the consolidation of IT security positions started in the 2017-19 adopted budget for DAS were also approved. These adjustments included decreasing Other Funds expenditure limitation for the State Data Center by \$288,399 and one position (1.00 FTE), with a corresponding increase in the Office of the State Chief Information of \$288,399 Other Funds expenditure limitation and one position (1.00 FTE).

The Subcommittee approved an Other Funds expenditure limitation increase of \$132,524 in the Chief Operating Office for an economist position (0.63 FTE) dedicated to working on forecasting revenues from the sale of cannabis products and to produce the annual forecast on the supply of clean fuels. The Departments of Environmental Quality and Transportation will contribute two-thirds of the cost of the position and the Oregon Liquor Control Commission will provide the remaining one-third of the position funding for the remainder of the 2017-19 biennium, with the understanding the ongoing cost of the position will be proposed for funding through DAS rates in the 2019-21 biennium.

The Subcommittee also approved the transfer of an IT procurement position from DHS to DAS Enterprise Goods and Services by increasing the Other Funds expenditure limitation by \$152,247 and establishing one position (0.63 FTE). DHS will continue to pay for the position for the remainder of the 2017-19 biennium, with the understanding the ongoing cost of the position will be proposed for funding through DAS rates in the 2019-21 biennium.

The following one-time Other Funds expenditure limitation increases were approved for Enterprise Asset Management for the following purposes:

- \$6,250,000 for infrastructure improvements at the Mill Creek Corporate Center. Infrastructure improvements at the Center are necessary for parcels to be sold and developed. These improvements are paid for with proceeds from land sales at the Center.
- \$1,375,000 Other Funds expenditure limitation increase for six limited duration construction manager positions established in the 2017-19 legislatively adopted budget to oversee deferred maintenance projects funded through the Capital Projects Fund. At the time the budget was adopted, DAS thought the positions could be paid for using expenditure limitation from each project. Since then the Department determined that the positions should be supported through standalone Other Funds expenditure limitation for personal services.
- \$860,000 to secure and maintain the Hillcrest (\$550,000) and North Coast (\$310,000) Youth Correctional Facilities. Both facilities were transferred to DAS by OYA as surplus property. DAS will start the process of disposing of both properties in the current biennium, however, it is likely that final disposition will not occur until the 2019-21 biennium.

House Bill 5201 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$1,895,000 for disbursement to the Rogue River Valley Irrigation District for the Bradshaw Drop Irrigation Canal project;
- \$1,100,000 for disbursement to the National Urban Housing and Economic Community Development Corporation (NUHECDC) for implementation of a program to provide 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 remainder of the 2017-19 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;
- \$1,000,000 for disbursement to the City of Maupin for a new Civic Center that will replace the current library and City Hall;
- \$1,000,000 for disbursement to the Port of Umatilla for a new facility to house the Hermiston Chamber of Commerce;
- \$500,000 for disbursement to the City of Maupin to complete a fiber project;
- \$300,000 for disbursement to the City of Milwaukie for expansion of the Ledding Library;
- \$300,000 for disbursement to Athena's Gem, Inc for transforming the Gem Theater property into a regional art center;
- \$200,000 for disbursement to Benton County for a ranked choice voting pilot project;
- \$100,000 for disbursement to Harney County for a study of the Silvies River and its drainages.

The Subcommittee added \$3,058,514 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from the sale of \$3,000,000 in lottery bonds for disbursement to Trillium Family Services for construction of a secure adolescent inpatient facility at the Trillium Children's Farm Home. The Subcommittee also approved an Other Funds expenditure limitation increase of \$2,050,587 for one-time cost of issuance and special payments associated with the disbursement of proceeds from the sale of \$2,000,000 in lottery bonds for disbursement to DePaul Treatment Centers for construction of a new treatment facility. The lottery bonds for both projects are authorized in Senate Bill 5702. There is no debt service allocated in the 2017-19 biennium for these sales, as the bonds will not be sold until the spring of 2019. Debt service for 2019-21 is estimated at a total of \$864,212 Lottery Funds per biennium.

The Subcommittee approved a one-time \$1,435,000 General Fund appropriation to support operations of a Carbon Policy Office to be housed temporarily in the Department of Administrative Services. The Office will be staffed by four limited duration positions (2.32 FTE); the Governor's Carbon Policy Advisor; a Climate Policy Manager, a Project Manager, and a support staff position. The approved one-time funding includes \$650,000 for studies to examine the following areas: an economic impact analysis of a cap and trade program on Oregon's jobs and economy, leakage risk of emission intensive, trade exposed industries (EITEs); and carbon sequestration.

Office of the Governor

The Subcommittee increased the General Fund appropriation by \$222,022, and added one full-time education policy advisor position (0.50 FTE). The policy advisor position is classified as a Principal Executive/Manager G.

The Subcommittee also established a one-time \$230,772 General Fund appropriation and one limited-duration full-time Principal Executive/Manager E position (0.63 FTE), to serve as a census coordinator. The employee will coordinate state efforts to ensure an accurate census count in the federal 2020 Census. The Office is expected to request re-establishment of the position for an additional eighteen-month period in the 2019-21 biennium Governor's recommended budget.

Finally, the Subcommittee adjusted the Office budget to reflect the transfer of the Oregon Volunteers Commission for Voluntary Action and Service (Oregon Volunteers) to the Higher Education Coordinating Commission. House Bill 4163, the 2018 session program change bill, transfers the Oregon Volunteers program from the Office of the Governor to the Higher Education Coordinating Commission, effective July 1, 2018. The Subcommittee increased the General Fund appropriation for Oregon Volunteers by \$50,000, decreased the Federal Funds expenditure limitation for Oregon Volunteers by \$3,337,261, and decreased the position authorization by 0.50 FTE to reflect the transfer out of the program Director position in the middle of the biennium. The corresponding adjustments to the Higher Education Coordinating Commission are described in that section of the budget report.

Oregon Liquor Control Commission

In total, 17 permanent positions (11.34 FTE) and \$4.3 million Other Funds expenditure limitation are included for the Oregon Liquor Control Commission (OLCC). The limitation and positions are for the following issues:

- \$197,175 and one position (0.67 FTE) to serve as a Chief Information Officer at a Principal Executive Manager F level to manage, plan, implement, and upgrade the agency's disparate systems related to agency administration and regulation of alcohol and cannabis.
- \$180,000 related to increases in the agency's software licensing, maintenance, and support costs.
- \$300,000 for preliminary business case and project planning for a new online privilege tax payment and reporting system, as required by HB 2150 (2017 Session).
- \$51,122 to extend a contracted position via interagency agreement with the Oregon Health Authority that provides Geographic Information Systems (GIS) analysis to support OLCC licensing and registration information.
- \$960,000 for payments of monthly access and user fees attributable to medical marijuana registrants required to use the Cannabis Tracking System under the provisions of SB 1057 (2017 Session).
- Thirteen additional regulatory specialist positions (8.67 FTE) and an associated \$2,145,992 for OLCC responsibilities for investigations and inspections related to medical marijuana under the provisions of SB 1057. This amount assumes an estimated 2,000 medical marijuana registrants for the remainder of the 2017-19 biennium.
- Three positions (2.00 FTE) -- a Compliance Specialist 3, a Compliance Specialist 1, and an Administrative Support Specialist 1 -- and \$474,672 for additional administrative support in the marijuana program to prevent backlogs, develop and refine licensing and compliance protocols, train investigators, and review work for accuracy and consistency.

Public Employees Retirement System

The Subcommittee approved an increase of \$80,000 Other Funds expenditure limitation for the Compliance, Audit, and Risk Division and a pension and healthcare independent actuarial review. A review confirms the reasonableness and consistency of the agency's consulting actuarial firm's valuation. This is an industry best practice; the last time such a review was undertaken was in 2009. Revenue transfers from earnings on invested funds will be used to pay for these expenditures.

The bill includes an increase of \$176,661 Other Funds expenditure limitation and the establishment of one permanent full-time Principal Executive Manager E position (0.67 FTE) for an information security and risk officer position, with the instruction that the position be filled with a person professionally credentialed in information security and risk. In January of 2016, the Public Employees Retirement System (PERS) received an information security program review from an independent security consultant. The review identified numerous information security and other vulnerabilities. The executive and legislative branches of government directed PERS to undertake a comprehensive effort to remediate security vulnerabilities and standup programs for cybersecurity, disaster recovery, and business continuity, which is currently underway. The security and risk officer position will help facilitate this effort. Revenue transfers from earnings on invested funds will be used to pay for these expenditures.

The Subcommittee approved a \$487,174 Other Funds expenditure limitation increase for the Information Services Division and two permanent full-time positions, an Information Systems Specialist 6 and an Information Systems Specialist 7 (a total of 1.34 FTE). The Legislature, in 2017, enacted SB 90, which permanently reassigned responsibility for information technology security for most state agencies to the Department of Administrative Services, Office of the State Chief Information Officer. The two positions at PERS that were reassigned had duties primarily related to network operational activities rather than just information security. The agency has had to contract with a private vendor for these services at a cost of \$206,000, which has proven more expensive than restoring the two positions. The Subcommittee approved the \$206,000 on a one-time basis. Revenue transfers from earnings on invested funds will be used to pay for these expenditures.

The Oregon Investment Council (OIC) voted to move the Individual Account Program (IAP) to a target-date fund solution beginning January 2, 2018. This is an age-based approach that moves a member's IAP assets into an increasingly conservative investment portfolio. This mandatory change is expected to lower a PERS member's defined contribution benefit, and provides for no member choice to make individual investment decisions. A one-time \$200,000 Other Funds expenditure limitation increase was approved as a first installment to pay for expenditures that the agency has had to make to conform to the OIC decision.

Two technical adjustments were approved to move the State Government Service Charge and Attorney General line-items from the Compliance, Audit, and Risk Division to the Central Administration Division and the agency's Deputy Director position from the Operations Division to the Central Administration Division. This position was mistakenly moved as part of a reorganization plan approved by the Legislature in 2017. The agency-wide impact of these two adjustments nets to zero.

Department of Revenue

The Subcommittee approved a combined increase of \$2,380,791 Other Funds expenditure limitation for the Administration and Business Divisions, a \$497,420 decrease for the Core Systems Replacement program, and establishment of 13 permanent full-time positions (5.59 FTE), and 30 limited duration positions (9.38 FTE) for the implementation of HB 2017 (2017), a comprehensive transportation initiative which relies on the establishment of four new taxes. The Department of Revenue (DOR) requires supplemental funding over what was already included in the 2017-19 adopted budget for communications and outreach, information technology, return and payment processing, collections, compliance, and customer assistance. Revenue to support these expenditures will come from gross transportation tax receipts. The Legislature in 2019 will re-evaluate the ratio of electronic vs. manual filing of the payroll transit tax and the long-term need for positions. A one-time increase of \$50,000 Other Funds expenditure limitation was also approved for the Administration Division for costs related to the implementation of HB 2017. This funding is for the Processing Center Modernization project and the electronic imaging of paper documents; revenue to support this expenditure is from transportation taxes. The reduction to the Core Systems Replacement program budget of \$497,420 Other Funds expenditure limitation is to account for final contract savings.

An increase of \$1,787,696 Other Funds expenditure limitation and 11 permanent full-time positions (5.79 FTE) was established for the implementation of SB 1067 (2017), a measure to reduce and control future government costs. One element of this measure was to centralize most debt collection activity in state government within DOR. As a result, DOR requires funding for additional staff and to pay for information technology needs to manage the increase in debtor accounts. A fee will be charged to debtors to offset the cost.

An increase of \$377,227 General Fund and \$94,427 Other Funds expenditure limitation was approved for the implementation of SB 254 (2017), which requires financial institutions to participate in a data match program with DOR. Financial institutions compare a list of delinquent debtors with the names of account holders. If a match is found, DOR may administratively garnish the debtor's account. Funding is required for the initial setup as well as ongoing costs to pay financial institutions for data matching and vendor service fees. The Department of Administrative Services is directed to unschedule \$377,227 General Fund, which may be rescheduled based upon actual costs incurred by DOR.

The Subcommittee approved a decrease of \$604,613 General Fund and \$52,575 Other Funds for services and supplies expenditures as a result of savings in the Processing Center Modernization project and a re-estimation of State Data Center charges.

A one-time increase of \$604,613 General Fund and \$52,575 Other Funds expenditure limitation and the establishment of a limited duration Operations and Policy Analyst 4 in the Director's Office, two limited duration Accountant 4 positions, and one limited duration Fiscal Analyst 3 position in the Finance Unit were approved (2.42 FTE). These resources are to address the following issues: (a) any Financial Management Review findings, comprehensive external financial audit findings; (b) Secretary of State financial audit(s) findings; (c) alignment of agency

operations with state budget and accounting systems; (d) transition to the use of the state’s payroll system; (e) revamping of the cost allocation system; and (f) support for 2019-21 budget development activities.

The Subcommittee approved the following position reclassification changes, abolishments, and establishments related to the post-implementation of the Core Systems Replacement (CSR) project and Research Sections activities. The Department is able to self-fund this action by moving General Fund and Other Funds between programs, resulting in a net reduction of 6 positions (4.97 FTE). The following position actions were approved: reclassification of a Tax Audit 2 to an Operations and Policy Analyst 3; Tax Audit 2 to an Operations and Policy Analyst 3; an Administrative Specialist 1 to an Operations and Policy Analyst 3; an Operations and Policy Analyst 1 to an Operations and Policy Analyst 3; an Information Specialist 4 to an Operations and Policy Analyst 3; an Information Specialist 4 to an Operations and Policy Analyst 3; and the establishment of two Economist 4 positions. Additional funding for these changes comes from the abolishment of: one Administrative Specialist 2, two Office Specialist 1 positions, one Office Assistant 1, one Information Systems Specialist 3, one Office Specialist 2, and two Revenue Agent 1 positions. The six Operations and Policy Analyst 3 positions are to be assigned to the Administrative Services Division and Project Management Office and will resolve CSR issues by serving as an interface between operating programs, information technology staff, and the CSR vendor. The two Economist 4 positions are to be assigned to the Administrative Services Division and the Research Section to provide internally-focused CSR research for agency management and performance purposes.

The bill includes an increase of \$928,651 General Fund and \$192,204 Other Funds expenditure limitation and the establishment of seven permanent full-time positions (4.51 FTE) and 27 seasonal full-time positions (3.29 FTE). At the direction of the Legislature, the Department of Administrative Services, Chief Human Resources Office undertook a review of DOR’s personnel policies and DOR internally reviewed positions from the budget perspective. These reviews identified numerous misalignments of human resource policy and practice, as well as positions being either: (a) unbudgeted; (b) double-filled; (c) underbudgeted; (d) misclassified; (e) a result of budgeting errors; or (f) critically needed for financial management purposes. The following table reflects the actions to remedy most of these issues and achieve needed alignment with the legislatively approved budget:

Category	General Fund	Other Fund	Position	FTE
Financial Management positions	\$220,327	\$20,646	2	1.33
Misclassifications/Reclassifications	(\$6,252)	(\$3,647)	<1>	<0.49>
Unbudgeted Positions	\$98,243	\$12,738	1	0.50
New Positions - Permanent Full-time	\$227,097	\$16,034	5	1.50
New Positions - Seasonal Full-Time	\$353,347	\$30,726	27	3.29
Unbudgeted Full-time Equivalents	\$9,268	\$8,359	--	0.25
Other Adjustments	\$26,621	\$107,347	--	1.42
Total	\$928,651	\$192,204	34	7.80

With this realignment, DOR should now return to relying upon the regular administrative process for rectifying any remaining position misalignments. The Legislature can expect that prior to the start of the 2019-21 biennium, DOR will be able to have positions: (a) correctly classified in the state's human resource and budget applications; (b) properly assigned to the correct program and subprogram; (c) appropriately funded, by revenue source, and fund-type; (d) correctly budgeted in the state's budget system; and (e) appropriately expensed in the state's payroll and accounting systems.

A special purpose appropriation to the Emergency Board in the amount of \$650,000 was approved for additional position adjustments, with the priority being given to those in the Property Tax Division. Systemic financial management and funding issues within this Division have remained unaddressed for multiple biennia. Action to address these issues had to be deferred once again due to the lack of complete and accurate financial information. The Department's request for an allocation from the special purpose appropriation will need to be based upon a comprehensive plan to permanently address the systemic issues within the Property Tax Division. The Department of Administrative Services is directed to unschedule \$339,034 General Fund in the Property Tax Division related to compensation plan changes. The funds may be rescheduled as part of the Department's submission of a comprehensive plan.

The Subcommittee approved an increase of \$184,140 Other Funds expenditure limitation and the establishment of one permanent full-time Principal Executive Manager G position (0.50 FTE) to serve as the agency's Collections Administrator and, eventually, as the Collections Division Administrator once the division is formally established next biennium. DOR is directed to move the Other Agency Accounts Section in the Business Division into a new Summary Cross Reference Program beginning with the 2019-21 biennium.

In addition, the Subcommittee directed the Department to report to the Legislature in 2019 on the following:

- A feasibility study, as directed by a budget note in SB 5535 (2017), related to the establishment of a collections division.
- Report on what collection functions were consolidated under SB 1067 (2017), from which agencies, and identify which agencies were exempt from consolidation and why. The Department is also to prepare a detailed revenue estimate, by agency and fund-type, for SB 1067 (2017) and those agency accounts subject to consolidation.
- Report on the agency's use of private collection firms and private collection firm's rates as compared to the agency's internal collection activities and rates.

The Subcommittee approved an increase of \$524,929 General Fund and \$10,713 Other Funds expenditure limitation and the establishment of seven permanent full-time positions (2.92 FTE) for a remote customer service call center.

Secretary of State

The Subcommittee established a one-time \$1,663,885 General Fund appropriation for reimbursement of Elections Division and county costs of conducting the January 2018 Special Election. These costs were not previously budgeted. The funds will reimburse costs documented as of

February 7, 2018, including \$353,922 of Elections Division expenditures, and \$1,309,963 for county costs that will be distributed to twenty-four counties. The appropriation is approved on a one-time basis and will be phased out in the agency's 2019-21 biennium budget request. The reimbursable costs of the special election are expected to total approximately \$3.32 million. The Secretary of State may request reimbursement for remaining costs from a special purpose appropriation to the Emergency Board included in the bill for this purpose.

The Subcommittee increased the General Fund appropriation for the Elections Division by \$257,306, and decreased the Federal Funds expenditure limitation by \$42,616, to finance printing and distribution of Oregon Motor Voter mailers required under state law. The funding will allow for continued distribution of notifications and postage-paid return envelopes to persons about to be registered to vote under the Oregon Motor Voter program, with instructions on how to opt-out of voter registration, and how to affiliate with a political party. The Federal government has advised that the Federal Funds previously budgeted are ineligible to be applied for this purpose. The Subcommittee also increased the General Fund appropriation for the Administrative Services Division by \$156,357, and established one full-time Information Systems Specialist 8 position (0.63 FTE), to support operational resilience and cyber security capabilities.

The Subcommittee increased the Other Funds expenditure limitation for the Administrative Services Division by \$139,367, and established one limited-duration full-time Training and Development 2 position (0.63 FTE) in the Office's Human Resources Division. The expenditure limitation increase is provided on a one-time basis and will phase out in the development of the Office's 2019-21 current service level budget. The Secretary may request reestablishment of the position as a permanent position in the 2019-21 biennium agency request budget.

Finally, the Subcommittee approved two technical adjustments to the agency budget. The Subcommittee transferred \$347,900 General Fund from the Elections Division to the Administrative Services Division to correct the impact of the phase-out of one-time funding for the Election Night Reporting System. The Subcommittee also reallocated funding for state government services charges, decreasing General Fund appropriations by a total of \$32,651, decreasing Other Funds expenditure limitations by a total of \$172,854, and increasing the Federal Funds expenditure limitation by \$160,505.

State Treasurer

The Subcommittee approved an increase of \$1.8 million General Fund for services and supplies for the Oregon Retirement Savings Board (ORSB), which brings the 2017-19 approved budget to \$4 million General Fund. The supplemental increase is to pay for outreach and marketing. A General Fund appropriation continues to be required to fund the ORSB's operating expenses until sufficient Other Funds revenue can be generated to support the Board. General Fund expenditures are to be repaid with future administrative fees. A current accounting of the loan for the 2015-17 biennium and the 2017-19 biennium, if this request is approved, totals \$5.3 million. At present, there is no identified timeline for the repayment of this loan, which is dependent upon a level of program participation large enough to generate fee revenue to both operate the ORSB and repay the state's General Fund loan.

The Subcommittee also directed the State Treasury to report to the Interim Joint Committee on Ways and Means or the Emergency Board in May 2018 on investment expenses related to the Oregon Public Employees Retirement Fund.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

An increase in the Federal Funds expenditure limitation for the Department of Consumer and Business Services (DCBS) of \$810,000 is included in the bill for the Senior Health Insurance Benefit Assistance program (SHIBA) providing outreach, education, and financial support to seniors to maximize their Medicare benefits. The program is funded through several federal grant programs including the Safety and Health Investments Projects (SHIP) program, the Medicare Improvements for Patients and Providers Act (MIPPA), and the Senior Medicare Patrol (SMP) program. The additional expenditure limitation allows DCBS to expend federal amounts received that were in addition to those amounts originally anticipated in the agency's budget.

The Subcommittee approved a one-time only increase in the Federal Funds expenditure limitation for DCBS of \$1,157,514 and authorized the establishment of a limited-duration position (0.67 FTE) in conjunction with a federal grant award from the U.S. Department of Health and Human Services (DHHS) for the planning and implementation of health insurance market reforms through the Health Insurance Enforcement and Consumer Protections (HIECP) grant program. The grant will be used to fund a limited-duration Market Conduct Field Examiner position and to replace up to 10% of the existing funding for three market Analyst positions and a Grant Coordinator position at a total cost of \$281,261 in the 2017-19 biennium. The savings in Other Funds for the existing positions will be recognized in the program's fund balance. DCBS has budgeted \$876,252 of the remaining grant funding for contracted services to provide consulting services by experienced clinicians with pharmaceutical expertise to review formularies and create standard operating procedures to ensure form filing reviewers can accurately review formularies and related documentation submitted by insurers.

An increase in the Other Fund expenditure limitation for DCBS of \$118,392 was approved to reclassify positions in the Workers' Compensation Division and the Division of Financial Regulation. The change impacted three positions in total and each of the reclassification requests were reviewed and approved by the Department of Administrative Services, Chief Human Resources Office.

Bureau of Labor and Industries

Other Funds expenditure limitation in the amount of \$275,000 is included, and 0.50 FTE added to an existing position on a limited duration basis, for the Bureau of Labor and Industries (BOLI) related to a grant award for apprenticeship expansion and diversification. The grant was awarded to the Higher Education Coordinating Commission (HECC) in August 2016, which will pass funding through to BOLI to execute its responsibilities per the grant application. Those responsibilities include data base improvements, a searchable web application for

apprenticeship records review, cultural competency training, and months added to an existing Apprenticeship Representative position, which serves as a liaison between BOLI and other workforce partners. At its September 2017 meeting, the Interim Joint Committee on Ways and Means recommended the additional expenditure limitation and the addition of twelve months (0.50 FTE) on a limited duration basis to the position; the performance period of the grant is not anticipated to extend beyond the 2017-19 biennium.

Health-Related Licensing Boards

The Subcommittee approved an increase in Other Funds expenditure limitation of \$24,000 for the Occupational Therapy Licensing Board for conducting fingerprint background checks on new applicants.

The Subcommittee approved an increase of \$131,158 Other Funds expenditure limitation and the establishment of a permanent half-time Investigator 2 position (0.31 FTE) for the Board of Speech-Language Pathology and Audiology to address the Board's costs related to investigations. Included in the \$131,158 increase is \$42,587 for personal services, \$3,571 services and supplies, \$60,000 for professional services, and \$25,000 for Attorney General costs.

An increase of \$46,111 Other Funds expenditure limitation is included for the Veterinary Medical Examining Board for costs related to the veterinary facility inspection program established by HB 2474 (2015). The increase in limitation will be used to fund the cost of the full-time inspector position at a salary level higher than the budgeted step 2 and includes services and supplies for travel and per diem costs.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased Lottery Funds by a total of \$1,500,000, to provide one-time support for three programs: \$500,000 was provided for the City of Warrenton to finance the rebuilding of a dock destroyed by fire; \$500,000 was provided for the Port of Cascade Locks to finance infrastructure and business recruitment at the Port's Business Park; and \$500,000 was provided for deposit into the Local Economic Opportunity Fund, to assist community economic resilience planning.

The Subcommittee also transferred \$1,250,000 of Lottery Funds expenditure limitation from the Strategic Reserve Fund program to the Oregon Growth Fund. The Lottery Funds expenditures for the Oregon Growth Fund are approved on a one-time basis and will be phased out in the development of the agency's 2019-21 biennium current service level budget. The Oregon Growth Board will utilize the Oregon Growth Fund moneys as allowed to increase capital to the state's early-stage small businesses.

Other Funds expenditure limitation of \$642,194 was approved for repairing and improving docks owned by the Port of Brookings Harbor. Lottery bonds were approved to finance this project in the 2017 session, but because of an error, expenditure limitation of the bond proceeds

was not added to the agency budget. This additional Other Funds expenditure limitation corrects this error and permits the agency to distribute the bond proceeds, which are expected to be issued in the spring of 2019. The Federal Funds expenditure limitation was increased by \$703,125 to accommodate expenditure of federal grants awarded under the State Trade Expansion Program.

Employment Department

Other Funds expenditure limitation of \$5,574,000 and 22 limited duration positions (19.25 FTE) are added to the 2017-19 budget for the Oregon Employment Department (OED) related to a grant received to fund enhanced employment services to Supplemental Nutritional Assistance Program eligible customers. OED will contract with the Department of Human Services to provide these services to their customers. Funding and FTE are not assumed to be included in calculations for service delivery in subsequent biennia.

Housing and Community Services Department

A General Fund appropriation in the amount of \$5,000,000 was added as a one-time enhancement to the 2017-19 legislatively approved budget for the Housing and Community Services Department for homeless shelter capacity and homelessness prevention services provided through the Emergency Housing Account Program. This additional funding is not intended to go through the Department's regular funding formula, but instead will be distributed as follows:

- Multnomah County: \$2,373,351
- Lane County Human Services Division: \$498,399
- Central Oregon Neighborhood Impact: \$319,485
- Clackamas County Mobile Housing Services: \$782,107
- Jackson County Community Action Agency (ACCESS): \$228,202
- Options for Homeless Residents of Ashland: \$35,000
- Mid-Willamette Valley Community Action Agency for additional shelter efforts outside of Salem: \$50,000
- Community Connection of Northeast Oregon, Inc: \$141,483
- Washington County Community Action: \$571,973

This amount is intended for the 2017-19 biennium only, and is not intended to factor into calculations of future, ongoing service levels. The following budget note was included.

Budget Note:

The Housing Stability Council, in alignment with preliminary findings from the Statewide Housing Plan, shall make recommendations to the Director of Oregon Housing and Community Services about how to prioritize funding for the Emergency Housing Account and the State Homeless Assistance Program to ensure that funds are being spent as efficiently and effectively as possible.

At a minimum, the Council shall consider how the use of funding incentivizes regionally and nationally recognized best practices, and outcome oriented strategies, to create a more effective system to prevent and reduce homelessness.

The Director shall present recommendations to the Legislature by February 28, 2019.

A one-time General Fund appropriation in the amount of \$200,000 was included for costs related to creating a youth shelter for unaccompanied minors in Salem.

Due to an oversight, Other Funds expenditure limitation in the Housing and Community Services Department 2017-19 legislatively adopted budget was insufficient to accommodate the transfer of General Fund that is spent by the Department as Other Funds. Technical adjustments are included to increase other funds expenditure limitation, attributable to 2017-19 General Fund support for the following HCSD programs:

- Emergency Housing Assistance program: \$18,200,000
- Rent Guarantee Program: \$125,000
- Wildfire Damage Housing Relief program: \$150,000

Lottery Funds expenditure limitation in the amount of \$1,150,000 was added on a one-time basis to the Housing and Community Services Department budget pursuant to a plan presented by the Housing and Community Services Department and the Oregon Department of Veterans' Affairs. The agencies were directed via budget note to present a plan to utilize \$1,150,000 of Lottery Funds associated with the passage of Measure 96, allocated during the 2017 session to the Housing and Community Services Department for veterans' homelessness and housing issues. The expenditure limitation will be utilized to develop a by-name registry of homeless veterans in selected communities, a limited duration veteran homelessness integrator position (0.63 FTE) to serve as designated staff in assisting communities that develop the by-name registry, development of new affordable housing units for veterans, and funding for eligible veterans that need improvements or special accommodations to homes they own. A total of \$350,000 in Lottery Funds expenditure limitation was approved for emergency housing assistance services to veterans during the 2017 legislative session, also considered one-time.

Oregon Department of Veterans' Affairs

The Subcommittee approved increasing Federal Funds expenditure limitation by \$500,000 for transportation of veterans' in highly rural areas, with the understanding that the Department of Administrative Services will unschedule the limitation increase until the Oregon Department of Veterans' Affairs (ODVA) has been notified that its application for the federal FY2018 Highly Rural Transportation Grant has been successful. ODVA received authorization from the interim Joint Committee on Ways and Means to apply for the FY2017 Highly Rural Transportation Grant and to continue to apply for future annual renewal grants. The increase results in total Federal Funds expenditure limitation of \$1 million, which will accommodate ongoing receipt and disbursement of the annual \$500,000 grants.

Lottery Distributions to Counties for Economic Development

The Subcommittee approved the following actions relating to the distribution of Lottery Funds to counties for economic development. Following the last quarterly transfer of Oregon State Lottery revenues to counties each biennium, the Joint Committee on Ways and Means shall compare the amounts transferred to each county during the biennium to the amounts that would have been transferred to each county during the biennium pursuant to ORS 461.547. The Committee shall review the impact of adjusting the amounts that were transferred to the amounts that would have been transferred pursuant to ORS 461.547 on the state budget and on the ability of the counties to accommodate any funding reductions.

EDUCATION

State School Fund

The Subcommittee approved a decrease of \$70,961,313 General Fund and an increase of \$70,961,313 Lottery Funds for the State School Fund, which reflects the balancing of available Lottery Funds across the entire state budget. Overall, there is no net change from the total \$8.2 billion provided in the 2017-19 legislatively adopted budget.

Department of Education

The Subcommittee approved additional Other Funds expenditure limitation of \$39,312,315 for the Oregon School Capital Improvement Matching program in the Oregon Department of Education (ODE). This amount represents the estimated proceeds available for the program from bonds issued during the 2015-17 biennium for distribution during 2017-19. This amount was inadvertently not included in the 2017-19 budget for ODE. An increase in Other Funds expenditure limitation of \$750,000 is also included for funding received through an interagency agreement with the Department of Human Services for child care worker professional development.

An increase of \$1,980,708 General Fund and 14 positions (7.72 FTE) were approved for the Office of Child Care in the Early Learning Division to address safety and quality issues in the child care system, as well as to provide funding for testing of lead contamination in drinking water in child care facilities. Three Compliance Specialist 2 positions (1.62 FTE) are added to reduce the caseloads for existing staff who currently face caseloads of 1 inspector to 150 facilities, which is significantly above the suggested ratio of 1 to 50. Another three Compliance Specialist 3 positions (1.74 FTE) are added for providing training to licensing staff, reviewing findings of enforcement actions, leading case reviews, and reducing caseloads. Three management positions were also approved -- a Principal Executive/Manager E (0.58 FTE) for a Licensing Manager, a PEM D (0.54 FTE) for a regional manager in Medford, and a PEM C (0.54 FTE) for a Background, Intake and Customer Service manager. The Subcommittee also approved five limited duration Compliance Specialist 2 positions (2.70 FTE) for a pilot program in collaboration with the Department of Human Services (DHS). This pilot program will provide teams of ODE and DHS staff to jointly investigate neglect and other cases

that take place in a child care facility. Total funding of \$1,740,912 General Fund will support these positions and associated costs. The remaining \$239,796 is to offset the cost of testing drinking water for lead contamination in child care facilities.

The Subcommittee approved a one-time General Fund appropriation of \$250,000 for a grant to the Salem-Keizer Education Foundation to assist in the funding for the Mike McLaran Center for Student Success which provides a variety of services for students of the Salem Keizer School District. The Center provides services relating to: (1) college preparation and awareness; (2) career exploration and exposure; (3) academic supports like tutoring and mentoring; and (3) social supports.

Budget Note:

The Oregon Department of Education is instructed to use one-time funding from the Network for Teaching and Learning to provide up to \$100,000 to support the Civic Scholars program under HB 2955 (2015) for the annual Oregon Civics Day for Teachers for the 2018-19 school year. This program provides ongoing professional development for civics teachers across the state.

Budget Note:

Before disbursing any matching funds from the Connecting Oregon Schools Fund to provide schools with broadband access, the Oregon Department of Education shall consult with the Office of the State CIO in order to prioritize the disbursement of matching funds so as to leverage existing public fiber assets to the greatest extent possible. The Oregon Department of Education shall provide a report on the disbursement of funds to the Joint Committee on Information Management and Technology during the first Legislative Days after the disbursement of funds. The report shall identify the schools benefitting from the matching funds, the status of any broadband deployments, the broadband speed available per user, and the extent to which the disbursements leverage existing public fiber.

Higher Education Coordinating Commission

The Subcommittee approved a net increase of \$65,049 General Fund for Higher Education Coordination Commission (HECC) operations to fill budget gaps related to Enterprise Technology Services (ETS) charges and funding for Client Services from the Department of Administrative Services (DAS). At the end of the 2017 legislative session, HECC had not yet received a firm estimate of the increased ETS charges resulting from the required move of post-secondary related data systems to the ETS servers. Now a firm estimate is known resulting in a \$263,275 shortfall in the HECC operations budget. The second shortfall is due to reducing the HECC operations budget twice for DAS Client Services charges as the agency hired staff to perform payroll and human resources functions formerly provided through DAS Client Services, leaving a \$161,774 General Fund gap in the budget. Also related to this second item is an \$11,030 increase in Other Funds expenditure limitation and \$198,541 increase in Federal Funds expenditure limitation. The combined \$425,049 General Fund budget hole is largely offset by \$360,000 of savings for Open Education Resources (HB 2729; 2017 Session) that are no longer required; the net result is the need for the \$65,049 General Fund.

The Subcommittee also approved continuation of nonlimited authority to HECC to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. HECC has approximately \$31 million in bond proceeds from 2013-15 issuances that are expected to be disbursed during the 2017-19 biennium. An increase of \$1,219,645 in Other Funds expenditure limitation was also approved for HECC for the issuance costs of general obligation and Lottery bonds sold for public universities. These include XI-G, XI-Q, XI-F, and Lottery bonds.

A \$250,000 General Fund appropriation to HECC was approved for the Oregon Volunteers Commission for Voluntary Action and Service program. The primary program administered by this Commission is AmeriCorps which requires a state match for administrative costs. This program is currently in the Governor's Office and is being transferred to HECC effective July 1, 2018. Six positions (2.25 FTE) are established in HECC including three full-time positions -- Director (0.50 FTE), a Program Analyst 2 (0.50 FTE), Administrative Specialist 1 (0.50 FTE); and three part-time positions -- Accountant 2 (0.25 FTE), Procurement Specialist 2 (0.25 FTE), and Administrative Specialist 1 (0.25 FTE). An increase in Federal Funds expenditure limitation of \$3,606,774 was also approved for the federally funded program administrative costs and for the AmeriCorps grants for the second year of the biennium. A General Fund appropriation of \$50,000 was approved for the Governor's Office to provide sufficient state match for the first year of the biennium, as well as a decrease in Federal Funds expenditure limitation of \$3,337,261 to reflect the transfer of the program to HECC in the second year of the biennium.

Two one-time appropriations were approved through HECC for public universities. The first is a \$250,000 General Fund investment for a Portland State University/Oregon Health and Science University Center for Violence Prevention Research, Education, and Practice. The work of the Center is to research identifying causal factors and other social determinants of health that are linked to various health conditions and dangerous outcomes (e.g., abuse or motor vehicle accidents), distribution of culturally and geographical appropriate best practices, and improved public awareness. Funding is to be distributed to the hospital operations component of the Oregon Health and Science University. The second appropriation of \$3,000,000 General Fund is to provide a portion of the match for federal funds for a project at Oregon State University's Northwest National Marine Renewable Energy Center (NNMREC). The project is the Pacific Marine Energy Center South Energy Test Site which is a wave energy test site off the Oregon Coast. An \$800,000 General Fund appropriation was provided in 2016 as part of the match for the first \$5 million in federal funds for this project; this \$3.0 million will help secure the remaining \$35.0 million in federal funds. An additional \$1.6 million state contribution may be required for the 2019-21 biennium for the project.

Debt service on outstanding Article XI-F (1), Article XI-L, and Article XI-G general obligation bonds issued for the benefit of the Oregon Health and Science University (OHSU) is transferred from the Department of Administrative Services (DAS) to the Higher Education Coordinating Commission (HECC). HB 4163 includes statutory changes necessary for the transfer, including the requirement that HECC request General Fund debt service on outstanding OHSU Cancer Challenge Article XI-G bonds and that HECC may enter into agreements with OHSU related to debt service payments. The amount of the transfers reflects a May 1, 2018 effective date. Debt service in DAS's budget for OHSU is reduced by \$11,785,250 General Fund (XI-G bonds) and \$21,346,063 (XI-F and XI-L bonds). The debt service budget for HECC is increased by \$11,760,817

General Fund and new limitation of \$21,069,924 Other Funds is established. The net difference in amounts between the two agencies reflects current projections of debt service needs for the 2017-19 biennium. Consolidating debt service on outstanding state bonds issued for the benefit of OHSU does not make or imply any changes to OHSU's long standing direct relationship with the State of Oregon by which OHSU is governed, and no authority over OHSU is being transferred or granted to HECC.

Chief Education Office

The Subcommittee approved a total 2017-19 budget for the Chief Education office of \$8,207,271 General Fund after factoring in the adjustments for employee compensation in this bill as well as the statewide savings included in HB 5006 (2017). The 2017 Legislature approved a net General Fund budget for the first year of the biennium of \$3,652,812 (\$4,022,118 in the agency's budget bill (HB 5522) minus the statewide savings of \$369,306 in HB 5006). HB 5522 also included a \$3,972,118 special purpose appropriation to the Emergency Board for the second year of the biennium. This bill adds to the first year's funding to also cover second year's costs, and repeals the special purpose appropriation from SB 5522 (2017).

The General Fund appropriation in this bill reflects the two-year amount authorized for the coordination and research role of the Office as well as the funding for the Statewide Longitudinal Data System (SLDS). This amount includes an increase of \$1,640,000 General Fund for the completion of developing the SLDS. The development of the SLDS was not completed during 2015-17 and \$1.9 million was reverted to the General Fund at the close of the 2017-19 biennium. This SLDS funding will be used to complete payment for the primary contractor, an extension of the third-party Quality Assurance contractor, costs to transition the SLDS to the updated version of the relational database management system at the State Data Center, and provide full funding for the project's state positions.

The appropriation amount reflects staffing changes from the first year of the biennium which moves the agency to more of a research organization given that the development of the SLDS is nearing completion. These changes include elimination of a Principal Executive/Manager (PEM) G position which was the STEM/CTE Director and a PEM F position which was the Education Innovation Officer. A PEM F position which acts as the Public Affairs Director is reclassified to an Operations and Policy Analyst 4. An Executive Specialist position was reduced to a half-time position. Finally, a Solutions Architect position was added to the SLDS staff. The result of these staffing changes reflects a decrease in FTE from 6.75 for the first year of the biennium to 5.75 FTE in the second year. As part of these changes, \$222,002 General Fund was provided for one Policy Advisor in the Governor's Office since the Chief Education Officer will no longer perform this function.

HUMAN SERVICES

Oregon Health Authority

HB 5201 adjusts the Oregon Health Authority (OHA) budget for updated program caseloads, costs, and revenues to “rebalance” the budget. This information was presented at the January 2018 meeting of the Interim Joint Committee on Ways and Means. At that time, the agency’s rebalance plan resulted in an overall General Fund shortfall of \$30.5 million. This net position included budget problems of \$51.5 million related to federal match rate changes, loss of hospital assessment revenue resulting from the delay caused by the referendum to repeal parts of HB 2391, and a community mental health General Fund shortfall related to marijuana tax revenues. Savings of \$21.1 million General Fund resulted mostly from Medicaid caseload savings and lower than budgeted Medicare premium costs. While total caseload is up, General Fund costs are down slightly.

The rebalance plan also increased Federal Funds expenditure limitation related to the increased caseload forecast, as well as federal funding adjustments that were missed in the legislatively adopted budget for the Hospital Transformation Performance Program and Hepatitis C treatment services.

The agency identified a number of budget risks, including caseloads, the implementation of new quality and access programs for the Oregon Health and Science University and rural hospitals, and several ongoing and emerging issues that the agency is in the process of analyzing.

The Subcommittee approved the agency’s rebalance plan, but with significant changes. The community mental health General Fund shortfall of \$16 million related to marijuana tax revenues was not funded. This issue will be resolved for the current biennium, assuming passage of SB 1555, and additional General Fund was not needed. This issue will need to be revisited for the 2019-21 budget. The Subcommittee also approved \$17.2 million of additional hospital assessment revenue remaining from the 2015-17 biennium, which will be used in the budget in place of General Fund. In addition, the Subcommittee approved several new budget adjustments. The final adjustments, before the transfer of eligibility services is considered, result in a decrease of \$3.5 million General Fund in the agency.

In addition, a total of \$39.0 million General Fund is moved from OHA to the Department of Human Services (DHS) to reflect the transition of all Medicaid eligibility services to DHS, based on an effective date of April 1, 2018. This includes the transfer of 476 positions (320.37 FTE), as well as costs associated with the ONE eligibility system. Total budget adjustments, including the transfer, result in a \$266.0 million increase in the agency’s total funds budget and a \$42.7 million reduction of General Fund. These numbers do not include budget changes related to employee compensation cost changes, which total \$18.1 million General Fund and \$30.2 million total funds, and are also included as part of HB 5201.

The Subcommittee recognized the ongoing risk of caseload forecast changes, as well as the potential risk in OHA of various eligibility and payment issues that are currently being analyzed. A special purpose appropriation of \$30 million is made to the Emergency Board for caseload costs or other budget challenges in either OHA or DHS.

A more detailed description by program area follows.

Health Systems Division

The budget adjustments in HB 5201 reflect a net \$39.5 million decrease in General Fund in the Health Systems Division (HSD), with a \$44.4 million increase in Other Funds expenditure limitation, a \$245.2 million increase in Federal Funds expenditure limitation, and a reduction of 477 positions (321.70 FTE). This includes a budget reduction of \$36.4 million General Fund because of the transfer of all eligibility services to DHS.

General Fund costs increase primarily as a result of the following issues. Final federal match rates for FY 2019 resulted in a General Fund cost of \$16.7 million for the biennium. In addition, the referendum to repeal parts of HB 2391 (2017) resulted in a loss of hospital assessment revenue of \$15 million which must be covered with General Fund. The referendum delayed the additional 0.7% assessment on larger hospitals from October 5, 2017 to January 1, 2018; that assessment cannot be imposed retroactively. Finally, a small increase in the community mental health caseload (Guilty Except for Insanity population) results in a need for \$0.9 million General Fund.

These costs are more than offset by General Fund savings in HSD. Medicare Part B premiums increased less than budgeted, resulting in a General Fund savings of \$3.8 million. Oregon pays these premiums for clients that are eligible for both Medicare and Medicaid. Savings of \$15.9 million General Fund result from the new Fall 2017 Medicaid caseload forecast, as compared to the Spring 2017 caseload forecast on which the legislatively adopted budget was based. Overall, the forecast is up 1.5% or about 15,000 clients, resulting in an increased total funds cost. However, categories with the highest increases include the Affordable Care Act population and the Children's Health Insurance Program, both of which have very high federal match rates. Categories showing decline include those with higher state costs, such as the Children's Medicaid Program and Pregnant Women. The net result is a savings to the General Fund, but an increase in Federal Funds expenditure limitation of about \$150 million. Additional hospital assessment revenue of \$17.2 million is available from the 2015-17 biennium, which will be used in the budget in place of General Fund. Finally, the forecast for tobacco tax revenues is up slightly, resulting in reduced need for General Fund of \$1.5 million.

The Subcommittee approved an additional \$245.2 million in Federal Funds expenditure limitation for HSD related to the increased caseload forecast, as well as federal funding adjustments that were missed in the legislatively adopted budget for the Hospital Transformation Performance Program and Hepatitis C treatment services. The net includes a reduction of Federal Funds limitation of \$98.4 million related to the transfer of eligibility services to DHS.

The Subcommittee approved a special purpose appropriation to the Emergency Board of \$2 million, to be available for rate increases for certain residential mental health service providers, if needed. The agency has also identified \$3 million of internal resources that can be used for this purpose. The agency is in the process of conducting a thorough rate analysis in order to produce a standard rate or set of rates. Currently, different providers are paid different rates, partly depending on when they originally signed contracts with the agency. In addition, not all providers can bill for all types of reimbursement. The agency began working on this analysis during the summer of 2017, starting with data collection from providers. Although additional data collection and analysis is needed, OHA hopes to review rates for those providers in the lowest range of per-bed revenues and operating margins by summer of 2018, in anticipation of an interim rate adjustment for these providers. After completion of data collection and analysis, another rate adjustment may be necessary for other providers. This work is not expected to be completed until the end of the year. Another \$152,500 General Fund is provided to OHA for actuarial services and to provide technical assistance to providers with data collection and billing.

General Fund was increased by \$950,000 to supplement existing funding for the school-based mental health capacity fund. This fund is run by OHA to provide funding to place mental health providers in school-based health centers and in schools without school-based health centers. The current 2017-19 funding level, before this addition, is \$8.1 million General Fund. While funding is primarily used to support mental health therapists, there are other needs for funding that support the therapists, such as rural transportation, reconfiguring school environments to support a suitable space, and materials for education and outreach. For purposes of building the 2019-21 budget, these programs are considered ongoing. The Subcommittee included the following direction:

Budget Note:

The Oregon Health Authority will use this additional funding to supplement the existing capacity grant program. Applicants should be encouraged to list potential community partnerships; other local, foundation or CCO financial participation; and how the efforts respond to adverse childhood experiences, critical mental or behavioral health challenges facing youth, or ensuring school and student safety. The proposals could be through direct funding of in-school services and/or leveraging other community resources and partnerships. The agency is encouraged to pass through these dollars to school and education service districts or their key partners, process applications in an efficient and timely manner, and to report back to the appropriate interim Committees by January 1, 2019 as to number of proposals received and project funding granted.

A General Fund appropriation of \$900,000 was approved to expand the current Oregon Psychiatric Access Line program at Oregon Health and Science University (OHSU). The program currently provides telephone or electronic real-time psychiatric physician consultations to primary care providers caring for children and adolescents. The funding resides in the OHA budget and is provided to OHSU through contract. This \$900,000 will allow the program to expand to provide access to the Oregon Psychiatric Access Line for primary care providers caring for individuals 19 years of age or older. For purposes of building the 2019-21 budget, these programs are considered ongoing.

The Subcommittee approved a General Fund appropriation of \$150,000 to help fund one-time capital costs for a sobering center located in Salem. This is a partnership among several groups, including the City of Salem, Marion County, Marion County Sheriff, Salem Police Chief, Salem Hospital, Mid-Willamette Valley Community Action Agency, and Bridgeway Recovery Services.

Health Policy and Analytics

The Subcommittee approved an Other Funds expenditure limitation of \$10 million to allow additional revenues received in the Health Care Provider Incentive Fund to be spent on workforce training programs and/or provider incentive programs. It is anticipated that the inter-governmental transfer mechanism with OHSU that is related to fee-for-service expenditures will generate roughly \$8-10 million during the 2017-19 biennium that will be available for these programs. For purposes of building the 2019-21 budget, these programs are considered ongoing.

Public Health

HB 5201 includes \$0.7 million General Fund to support rising caseloads in the Breast and Cervical Cancer Screening Program because of increased outreach, at the same time as the Komen grant revenues for the program have declined over time. Based on agency projections, this funding will allow the program to adequately serve the over-50 age group. The intention is that younger women (of reproductive age) will be able to access screenings through the CCare program and the new funding from HB 3391, which funds reproductive health services for women who are eligible for Medicaid except for their immigration status. The agency will continue to monitor the caseload and service levels for these programs to be sure that specific gaps in coverage do not result from these changes.

The CCare program closed out the 2015-17 biennium with an excess of \$3 million Other Funds revenues. These were distributions of revenue from the Medical Marijuana Program during the 2015-17 biennium; CCare no longer receives medical marijuana revenues in the 2017-19 biennium. These revenues will be returned to the Medical Marijuana Program. It is anticipated that additional resources will be needed in the Medical Marijuana Program during the 2019-21 biennium.

The Subcommittee approved an additional 4 positions (2.62 FTE) for the Medical Marijuana Program. That 2.62 FTE includes increasing two existing partially funded positions to full-time. As a part of SB 1057, the major marijuana bill from the 2017 session, this program was reduced by 16 positions. In addition, 6 more vacant positions were eliminated as part of the agency budget. All Compliance Specialists were eliminated from the staff as of July 1, 2018. At the time, it was estimated that most processors, dispensaries, and growers would move to the recreational marijuana program under the Oregon Liquor Control Commission (OLCC). While most processors and dispensaries have moved, most of the 30,000 growers still remain with OHA. It is essential that the program has the capability to do the compliance work necessary to enforce medical marijuana laws, as well as maintain administrative functions. An increase of \$1.4 million Other Funds expenditure limitation is included. The appropriate staffing level for this program will be reexamined as part of the agency budget process during the 2019 legislative session, when more data is available on numbers of growers remaining with the Medical Marijuana Program.

SB 1057 also required OHA to enter into an agreement with OLCC to use its cannabis tracking system to track the propagation, processing and transfer of medical marijuana. The bill also required OHA to establish a new fee to cover these costs and to transfer all resulting revenue to the Marijuana Control and Regulation Fund for use by OLCC to pay program costs. OHA implemented, by rule, an annual fee of \$480, identical to the fee already in place for recreational marijuana users of the system. This is expected to result in \$3.6 million of revenues to be transferred to the Fund. A budget adjustment of \$3.6 million Other Funds expenditure limitation is included allowing the agency to transfer those resources.

Two positions (0.50 FTE) are added to the Health Licensing Office to address the added workload associated with HB 4129, issuing residential care facility administrator licenses. The additional Other Funds expenditure limitation needed for this change can be absorbed within the agency's existing expenditure limitation.

The budget includes an increase of \$10.8 million Other Funds expenditure limitation, which allows the agency to spend available revenues on enhancements to the Women, Infants, and Children (WIC) Information System Tracker. These revenues were recovered through a lawsuit after an earlier WIC contractor failed to fulfill contract requirements.

Central Services/Statewide Assessments and Enterprise-Wide Costs

Budget adjustments include the use of leftover bond proceeds from the Oregon State Hospital Replacement Project to pay debt service, freeing up \$1.4 million General Fund for other purposes. The transfer of eligibility services and the ONE system to DHS results in a reduction of \$2.8 million General Fund in Statewide Assessments and Enterprise-wide Costs. This includes the transfer of funding needed to pay usage-based assessments related to the Processing Center, such as Enterprise Technology Services, as well as facility costs, starting April 1, 2018.

Department of Human Services

Many of the budget adjustments in HB 5201 for the Department of Human Services (DHS) are driven by actions needed to rebalance the agency's budget and realign work between DHS and the Oregon Health Authority (OHA). At the January 2018 meeting of the Interim Joint Committee on Ways and Means, the agency presented a rebalance report tied to several dynamics affecting DHS' budget. These include savings or funding gaps due to changes in caseload and costs increases; costs associated with negotiated collective bargaining agreements for non-state employees; and other program changes or issues arising since the 2017 legislative session.

Overall, the DHS rebalance plan projects savings of \$4.3 million General Fund; the calculation assumes availability of \$9.7 million from the special purpose appropriation for non-state employees and excludes the transfer in of Medicaid eligibility staff from OHA since those additional costs also come with funding from OHA. The \$4.3 million in General Fund savings consists of \$20.1 million in net savings from caseload and cost per case updates offset by \$15.8 million in other costs, which are mostly due to a decrease in the federal Medicaid match rate.

The rebalance plan approved by the Subcommittee is generally consistent with the DHS request from January; initial rebalance assumptions around cost projections in the Intellectual and Developmental Disabilities (IDD) and Employment Related Day Care (ERDC) programs have been modified. Notably, the revised IDD assumptions will allow the agency to delay action on program eligibility or service changes until at least next biennium; this timeframe supports further vetting of options during the 2019 legislative session, if warranted or desired. Since the January report, the timing of the formal transition of Medicaid eligibility services to DHS from OHA was shifted from March 1 to April 1, 2018, which drives different numbers for that action.

The Subcommittee also approved new budget adjustments or investments, including the agency's request to use rebalance savings to address workload and backlog issues in the background check unit. Additional funding was provided for Oregon Food Bank and positions were added to help the Child Welfare program address its most immediate needs.

While many issues are covered in the DHS rebalance plan and by other budget adjustments, budget risks do remain. These include changes to caseloads based on future forecasts, the agency's ability to manage personal services expenditures including cost of living increases or other bargained costs, volatility in usage-based costs or charges for services, assessment of federal program penalties, federal law or funding changes, and legal costs. The Subcommittee acted on these risks by, as noted previously, approving a \$30 million special purpose appropriation to the Emergency Board for both DHS and OHA to access if caseload costs or other budget challenges prove to be unmanageable.

A more detailed description of significant budget changes by program follows.

Self Sufficiency Programs

The budget adjustments approved by the Subcommittee for the Self Sufficiency Programs (SSP) increase the budget by \$44.8 million General Fund (\$137.3 million total funds) and 475 positions (319.66 FTE). The increase is primarily due the transition of Oregon Health Plan eligibility work and staff from OHA to DHS.

The fall 2017 forecast projects the 2017-19 overall Supplemental Nutrition Assistance Program (SNAP) caseload to be 5.3% lower than earlier estimates, which equates to serving 6,759 fewer households over the biennium. Caseloads in the Temporary Assistance for Needy Families (TANF) cash assistance programs are up 2.5% from the spring numbers, at a biennial average of 18,559 families. The associated cost of \$5.8 million is covered by one-time federal TANF carryforward in the DHS rebalance plan.

Since the TANF caseload number went up with the fall forecast, there are no cost savings for the agency to calculate and report on as directed in a budget note contained in the budget report for HB 5006 (2017). The next checkpoint for calculating savings will be upon completion of the next biannual caseload forecast, which is the spring forecast expected to be finalized by May 2018.

The Subcommittee approved \$300,000 General Fund, on a one-time basis, for distribution to the Oregon Food Bank for improvements in cold storage infrastructure. Funding will help the state's food bank network upgrade and expand commercial refrigerators, freezers, mobile coolers, and refrigerated trucks.

Initially, the DHS rebalance proposed repurposing \$2.7 million General Fund within the SSP budget to ensure adequate capacity for supporting both the ERDC and the Teen Parent programs. Upon further review, the agency plans to continue to manage the caseload at the highest level possible – but still under budget – by using the reservation list, which was activated in November 2017. The Subcommittee approved \$1,904,453 General Fund from the \$10 million special purpose appropriation made to the Emergency Board for non-state employees to cover higher rates negotiated for SEIU (effective 10/1/17) and AFSCME (effective 1/1/18) child care providers. While sound estimates are used to project these costs, changes in the ERDC caseload composition or provider changes later in the biennium may decrease the purchasing power of the program's budget. The agency is also experiencing some provider attrition, which adds another layer of complexity to the program capacity balancing act; based on latest costs projections DHS is still expecting to serve an average of about 8,300 families over the biennium.

Another \$750,000 General Fund was approved, also sourced by the special purpose appropriation, for one-time training costs for SEIU and AFSCME child care providers. The funding will be spent by DHS as a pass-through to the Early Learning Division (ELD) within the Oregon Department of Education; ELD will use the dollars to expand existing contracts with Portland State University to support the training.

Consistent with legislative discussions and effective September 1, 2017, OHA operationally shifted management of its Medicaid eligibility work to DHS; the move is intended to help centralize and streamline eligibility processes. The related budget adjustment approved by the Subcommittee reflects a "lift and place" of the OHP processing center into SSP, which adds \$35.5 million General Fund, \$96.5 million Federal Funds expenditure limitation, and 474 positions (318.86 22 FTE). A corresponding decrease is in the OHA budget; these values reflect an April 1, 2018 transfer date.

Other costs affecting the SSP budget in the rebalance plan approved by the Subcommittee include \$1.2 million General Fund to pay for a phone system contract for the OHP processing center; the expenditure was not in the OHA budget so it is not covered in the transfer. One position (0.79 FTE) is added to prevent a double fill and support activities under the My Future My Choice program, which is supported with federal dollars. The budget includes technical adjustments and transfers, the largest of which is a transfer of \$24.3 million Federal Funds to Child Welfare to realign TANF expenditure limitation. HB 5201 also adds \$13.8 million General Fund (\$13.8 million total funds) for this program's share of the statewide salary distribution.

The approved rebalance also includes a technical adjustment to more evenly distribute reductions taken during the legislative session; these are related to Department of Administrative Services' assessments and charges that ended up hitting some programs disproportionately. The adjustment affects other programs and is net-zero agencywide.

Child Welfare

The budget approved by the Subcommittee for Child Welfare (CW) reflects increases of \$29.0 million General Fund, \$7.9 Other Funds expenditure limitation, \$46.2 million Federal Funds expenditure limitation, and 177 positions (76.94 FTE). This amount includes \$9.9 million General Fund (\$16.9 million total funds) from the statewide salary adjustment.

Budget adjustments include the DHS rebalance plan as presented in January 2018; forecasts for all individual caseloads within CW grew between the spring and fall forecasts, driving a net increase of \$8.2 million General Fund (\$16.7 million total funds) between caseload and changes in cost per case growth. The overall number of children served is expected to average 22,321 over the biennium, which is an increase of 3.4% from the prior forecast. The approved rebalance also reflects an increase of \$0.7 million General Fund due to an update in the Federal Medical Assistance Percentage (FMAP). Based on the latest federal estimates, the 2017-19 biennial average FMAP rate will decrease from 63.53% to 63.33%, which raises the state contribution and reduces federal support. This rate change also affects other agency programs.

Other and Federal Funds expenditure limitation increases support a federal grant, capture federal match on applicable child savings, and provide for the purchase of software and technical assistance supporting domestic and sexual assault programs. Position clean-up actions reclassify four positions and a net decrease of 0.04 FTE. Technical adjustments and transfers account for a decrease of \$4.1 million General Fund (total fund increase of \$18.1 million); this includes the movement of 9 positions (9.00 FTE) from CW to Shared Services to help improve coordination between investigations and regulatory oversight of child caring agencies. The net total funds increase is driven by the \$24.3 million Federal Funds related to TANF transferred to CW.

In addition to rebalance adjustments, the Subcommittee added \$750,000 General Fund to the budget for three initiatives supporting foster parents; the funding was obtained from a special purpose appropriation established in SB 5526 (2017) for this use. DHS convened a statewide workgroup to identify a set of services to help support foster parents. About 60% of the funding would go to respite care, paying for a mix of services for both group (Foster Parents' Night Out model) and child-specific services. The program plans to spend 25% on training experienced foster parents to be mentors; these parents will provide support to new foster parents by helping them meet the needs of children in care and navigate the system. The remaining 15% will be used to cover immediate needs, such as purchasing a car seat or crib, of a child or sibling group in a foster home.

The approved spending plan also includes an adjustment to budget changes approved in SB 5526 (2017). These are connected to SB 102 (2017), which established an account to capture and spend savings required under federal law; these are state monies that would have been spent on adoption assistance if the federal government had not begun to help pay for more placements. During the 2017 session, enough funding (\$3.3 million) was moved to the account to support a program (October 1, 2017 start date) paying working foster parents caring for children (ages 0 through 3) a \$300 monthly stipend to defray the cost of child care. Since the 2017 session, DHS identified additional savings for another transfer

of \$6.5 million in 2017-19; with this transfer plus federal match, about \$10 million total funds will be available for childcare stipends in 2017-19. Assuming an April 1, 2018 start date, this funding level supports a higher stipend of \$375 per month, includes children ages 0 through 5, and is expected to serve close to 1,300 children when fully implemented. The \$10 million spending level is tied to federal rules which allow only 70% of the savings to be used for this new program, the remaining 30% must be spent on post-adoption and/or post-guardianship assistance activities. With the current funding mechanism, the stipend should be sustainable at this level going forward, if caseload and savings projections hold.

To address ongoing concerns from both executive and legislative leadership about child safety and staff workload in CW, the Subcommittee also approved \$13.3 million General Fund, \$4.5 million Federal Funds expenditure limitation, and 186 positions (85.90 FTE). The funding supports a thoughtful and incremental roll-out of this supplemental position authority, as the Subcommittee recognized the agency is currently challenged to fill already existing vacant positions. The budget package also includes positions dedicated to CW recruitment efforts, which is expected to help the agency make progress in filling and reporting on positions. The following positions are approved:

Child Welfare Staffing Increase - February 2018

Start Date	Class	Role	General Fund	Federal Funds	Total Funds	Pos	FTE
Apr-18	SSA	Case Aide	\$ 2,135,125	\$ 532,575	\$ 2,667,700	25	15.75
Apr-18	HRA3	Recruiting	\$ 236,890	\$ 59,036	\$ 295,926	2	1.26
Jul-18	SSA	Case Aide	\$ 1,640,001	\$ 409,115	\$ 2,049,116	23	11.50
Jul-18	PEMC	Manager	\$ 354,453	\$ 88,343	\$ 442,796	4	2.00
Jul-18	SSA	Case Aide	\$ 1,782,610	\$ 444,690	\$ 2,227,300	25	12.50
Jul-18	SS1	Caseworker	\$ 2,153,355	\$ 947,045	\$ 3,100,400	25	12.50
Jul-18	OS2	Office Specialist (Case Support)	\$ 1,557,410	\$ 388,440	\$ 1,945,850	25	12.50
Oct-18	PEMC	Manager	\$ 210,547	\$ 52,484	\$ 263,031	3	1.14
Oct-18	SS1	Caseworker	\$ 1,708,060	\$ 836,090	\$ 2,544,150	25	9.50
Jan-19	PEMC	Manager	\$ 155,261	\$ 38,716	\$ 193,977	3	0.75
Jan-19	SS1	Caseworker	\$ 1,262,840	\$ 725,160	\$ 1,988,000	25	6.25
Jan-19	HRA3	Recruiting	\$ 52,327	\$ 13,043	\$ 65,370	1	0.25
Total			\$ 13,248,879	\$ 4,534,737	\$ 17,783,616	186	85.90

In addition to direct funding, the Subcommittee also approved a \$2.5 million special purpose appropriation to the Emergency Board for the program to access as the agency continues to develop and implement its action plan to improve child safety, stabilize the workforce, and help foster families. The CW program will report on these efforts as part of the interim reporting required under a budget note in the budget report for SB 5526 (2017).

Vocational Rehabilitation

The budget approved by the Subcommittee for Vocational Rehabilitation (VR) reflects increases of \$0.5 million General Fund, along with \$5,910 Other Funds expenditure limitation and \$4.5 million Federal Funds expenditure limitation. No changes are made to position counts or FTE; total funds of \$1.6 million cover the statewide salary adjustment for this program.

The fall 2017 forecast projects the 2017-19 VR caseload to be about 8.4%, or 820 clients, higher than the spring estimate. With a recent award of \$3.4 million in federal reallocation dollars, the program is hoping to continue to avoid activating the Order of Selection (priority wait list) in 2017-19. The rebalance request approved by the Subcommittee contains the additional expenditure limitation to spend the reallocation funding. One position is reclassified in the rebalance plan.

The rebalance also includes a technical adjustment to more evenly distribute reductions taken during the legislative session; these are related to Department of Administrative Services' assessments and charges that ended up hitting some programs disproportionately. The adjustment affects other programs and is net-zero agencywide.

Aging and People with Disabilities

Budget adjustments made by the Subcommittee for the Aging and People with Disabilities (APD) program reflect a decrease of \$4.7 million General Fund, an increase of \$33.2 million Other Funds expenditure limitation, a decrease of \$35.2 million Federal Funds expenditure limitation, and a net decrease of 2 positions (2.00 FTE). Total funds of \$8.7 million cover the statewide salary adjustment for this program.

The 2017-19 legislatively adopted budget included higher rates for Community Based Care providers (Assisted Living, Residential Care, Memory Care, and In-home Agency). The Subcommittee added \$1,180,695 General Fund and \$2,467,705 Federal Funds expenditure limitation to augment the rate increase scheduled for July 1, 2018. When coupled with \$2.2 million General Fund in savings from an expected lower than budgeted nursing facility rate in the second half of the biennium and matched with \$7.2 million in Federal Funds, rates will increase by 5% instead of 2.5% on that date. These same providers received a 5% rate increase on July 1, 2017.

As noted in the Emergency Board overview section, the Subcommittee approved a \$300,000 special purpose appropriation to be allocated to the DHS Aging and People with Disabilities program to increase access to ventilator-assisted services in nursing facilities. The agency may

request these funds, which are anticipated to help cover a higher rate paid for these services, after completing work under the following budget note, which was also approved by the Subcommittee:

Budget Note:

The Department of Human Services shall work with the Oregon Health Authority to develop a plan to increase access to ventilator-assisted services in nursing facilities, effective January 1, 2019. The plan should address criteria used to enroll nursing facilities and respiratory providers; the rate methodology proposed for compensating these services; state Medicaid plan amendments and administrative rules required to implement this initiative; any information technology changes needed to support the program; the projected costs for these services in the 2017-19 and 2019-21 biennium for the two agencies; and any other actions needed or barriers to be mitigated before service implementation. The Department shall prepare and submit a report containing the plan elements to the Emergency Board prior to October 1, 2018.

A rebalance plan based on the fall 2017 caseload forecast was also approved by the Subcommittee. While, overall, long term care caseloads are 1.8% below the spring 2017 forecast (a decrease of 655 clients), nursing facilities' caseloads are 3.2% higher. That change plus an increase in cost per case is driving a need of \$8.5 million General Fund (\$28.9 million total funds). However, these costs are more than offset by net savings of \$17.3 General Fund (\$57.7 total funds) across the in home and community based care caseloads. These savings also help cover increased costs due to the FMAP change; in APD that shifts \$5.9 million in costs from federal dollars to state General Fund.

The rebalance also includes a management action decreasing the budget by \$10 million General Fund (\$31 million total funds) to account for the caseload forecast not yet capturing the decrease in caseload expected to occur from strengthening the level of care assessment. This change was not implemented until after data used for the fall forecast were captured. The agency will be tracking eligibility changes for clients to determine the associated impact on the caseload and to ensure savings will not be double counted in future rebalances.

There is also risk that the actual caseload reduction may be offset by costs; some of these are tied to providing ongoing supports to people who would have otherwise become homeless, been evicted, or are at risk of abuse or exploitation. In addition, a recent legal agreement requires APD to pause policy and rule changes affecting hours and eligibility that were implemented last summer and fall. This means most consumers will be temporarily restored to their prior level of care while the agency and advocates negotiate future standards and procedures for in-home and residential care, which will affect expenditures. This work is expected to be done by May 2018.

The APD budget is also affected by collective bargaining for non-state workers. The Subcommittee approved \$1,340,585 General Fund from the \$10 million special purpose appropriation made to the Emergency Board for non-state employees to cover higher adult foster care rates. Based on negotiations, rates will increase by 2.0% on February 1, 2018 and again by 4.5% on January 1, 2019. To cover a \$0.15 per hour wage increase

for home care workers effective April 1, 2018, the Subcommittee approved \$2,625,292 also originating from the special purpose appropriation. Collectively, these non-state worker costs will be matched with just over \$7.6 million Federal Funds.

To meet federal program requirements, the approved rebalance adds \$31.2 million Other Funds expenditure limitation for waived case management services. The additional limitation is needed to separately track program expenditures and receive the allowed higher match rate.

Technical adjustments and transfers account for a net decrease of \$0.7 million General Fund (\$2.0 million total funds). Actions include the transfer of positions between APD and other programs, driving a net decrease of one position (1.00 FTE). Other position actions include reclassifying one position and abolishing one position (1.00 FTE).

Intellectual and Developmental Disabilities

Budget adjustments made by the Subcommittee for the Intellectual and Developmental Disabilities (IDD) program reflect an increase of \$3.2 million General Fund, an increase of \$111,296 Other Funds expenditure limitation, a decrease of \$12.2 million Federal Funds expenditure limitation, and a net increase of 11 positions (7.70 FTE). Total funds of \$4.6 million cover the program's statewide salary adjustment.

The Subcommittee acknowledged the program's revised plan toward meeting a generic \$12 million General Fund reduction approved in the 2017-19 legislatively adopted budget. Instead of making eligibility or other program changes to meet the target, the agency will manage the reduction with management actions. These actions are spending \$1.3 million less on housing maintenance contracts and rent subsidies, based on an updated assessment of needs; reducing ability to respond to cost per case by volatility by \$6.0 million, based on recent cost per case actuals; and assuming approximately \$6.0 million in enhanced federal match for system work, pending federal approval. While these changes do not address long term budget sustainability, they do allow the agency to continue its work with stakeholders on IDD program changes that can help bend the cost curve. There is also some risk that these assumptions, particularly around cost per case, may not hold and possibly require legislative budget action before the end of the biennium.

The rebalance actions approved by the Subcommittee reflect decreases in both case management enrollment and services' caseloads from the previous forecast, at 3.2% lower overall or 1,527 fewer clients over the biennium. However, individuals are expected to be served in higher cost settings (group homes), which is a cost driver. The net projected budget effect is a decrease of \$9.2 million General Fund (\$31.6 million total funds). This helps offset FMAP General Fund impacts; for IDD the rate change shifts \$6.3 million in costs from federal to state funding.

The approved plan also uses \$0.7 million General Fund (\$1.4 million total funds) in savings to pay for an error made in building the 2017-19 budget. Workload model positions (case managers) supporting children with intensive medical and/or behavioral needs were overlooked; these caseloads have collectively grown by more than 20% over the last two years. A total of 10 positions (6.70 FTE) are funded.

The IDD budget is also affected by collective bargaining for non-state workers. The Subcommittee approved \$1,165,140 General Fund from the \$10 million special purpose appropriation made to the Emergency Board for non-state employees to cover higher adult foster care rates. Based on negotiations, rates will increase by 2.0% on July 1, 2018. To cover a \$0.15 per hour wage increase for personal support workers, effective April 1, 2018, the Subcommittee approved \$1,902,412 from the same special purpose appropriation. Collectively, these non-state worker costs will be matched with just over \$6.9 million Federal Funds.

The approved budget changes include technical adjustments and transfers increasing the IDD budget by \$0.8 million total funds and transferring in one position (1.00 FTE) from APD.

Central Services

For this program, the Subcommittee approved a budget increase of \$294,639 total funds and one position (1.00 FTE). The changes tie to a rebalance action transferring in a human resources position from OHA (1.00 FTE); this is a companion action to the lift and place transfer of OHP eligibility between the two agencies. Technical adjustments and transfers account for a net decrease of \$0.2 million total funds. Five compliance specialist positions are also reclassified in the agency's plan. An additional \$255,557 total funds for the statewide salary adjustment is also part of the overall increase.

Shared Services

The budget approved by the Subcommittee for Shared Services is a net increase of \$14.9 million Other Funds expenditure limitation and 45 positions (44.80 FTE) over the legislatively adopted budget. Adjustments include the net transfer in of 11 positions (11.00 FTE) from various programs, including positions from Child Welfare noted previously. Other changes are due to position realignment between agency programs (in both DHS and OHA) and Shared Services after new positions are approved in the budget; sometime programs request and carry the budget for shared components directly during budget build. For the statewide salary adjustment, \$3.5 million Other Funds expenditure limitation is added.

Other position actions move one position (1.00 FTE) in from OHA due to the OHP processing center transition. The approved rebalance plan also includes several actions to clean-up positions: reclassifications upward and downward; abolishing and establishing positions; and bringing part-time positions to full-time. These changes will allow DHS to alleviate several double fills and make positions more consistent with how they are really being used. Effective April 1, 2018, a procurement position is transferred to the Department of Administrative Services (DAS), which reduces the budget by \$152,247 Other Funds and one position (0.63 FTE). The position supports the consolidation of certain information technology contracting work at DAS.

In response to a DHS request from January 2018, the Subcommittee approved the use of General Fund savings from rebalance to support adding positions to the Background Check Unit (BCU), which is part of Shared Services. The corresponding budget increase for the program is

\$6,644,952 Other Funds expenditure limitation and 33 positions (24.75 FTE). With these positions in place, BCU expects to see the processing backlog drop down to 2 weeks by December 2018; currently many checks take more than 8 weeks and sometimes 10 weeks or longer.

Just over half of the projected cost is for positions or position-related expenditures, with the bulk of the remainder going to cover fingerprint processing fees charged by the Department of State Police and the Federal Bureau of Investigation. Currently BCU does not recover any costs from individuals or entities undergoing background checks; costs are covered by the applicable DHS and OHA programs. Subject individuals include agency employees, home care workers, personal support workers, child care providers, child caring agencies, child welfare providers, direct support professionals, residential care facilities, nursing facilities, and adult foster homes. About 80% of the work is related to DHS programs.

State Assessments and Enterprise-wide Costs

The budget approved for this program by the Subcommittee reflect net increases of \$15.5 million General Fund, \$228,063 Other Funds expenditure limitation, and \$15.1 million Federal Funds expenditure limitation. Drivers include an increase of \$3.4 million General Fund (\$10.3 million total funds) due to the OHP processing center move; these funds are transferred from OHA and cover rent, utilities, telecommunications, information technology, and other centralized costs associated with these positions. The approved rebalance contains a shift of \$0.6 million total funds from OHA to DHS to transfer rent, utilities, and janitorial costs for part of a Salem building (Cherry City Business Center). OHA has vacated the space and DHS, which already occupies part of the building, needs more square footage.

To support the additional BCU resources, the Subcommittee added \$4,281,343 General Fund, \$161,472 Other Funds expenditure limitation, and \$2,202,137 Federal Funds expenditure limitation; these adjustments allow the shared services funding line to cover the costs of the 33 positions (24.75 FTE) added to the unit.

Technical adjustments and transfers account for an increase of \$5.0 million General Fund (\$8.9 million total funds), primarily to align the assessment budget with policy package changes in program budget structures. Changes tied to position transfers affecting Shared Services are also included. Funding for the statewide salary adjustment is also included, at \$4.6 million total funds; this primarily covers increased costs tied to collective bargaining for Shared Services positions.

Long Term Care Ombudsman

Budget adjustments for this agency include a technical action shifting \$28,639 General Fund between programs; the statewide inflation reduction taken in HB 5006 (2017) was incorrectly calculated, removing too much funding from the Long Care Ombudsman budget structure and not enough from the Oregon Public Guardian (OPG) structure. The change nets to zero agency-wide.

The Subcommittee also eliminated a \$200,000 General Fund special purpose appropriation to the Emergency Board for costs associated with the public guardian and conservator program HB 5021 (2017) and directly appropriated the same amount to the agency for the OPG program. The special purpose appropriation was sourced by funding removed from the OPG 2017-19 budget during the legislative process. In January 2018, as directed by a budget note, the agency reported on several steps taken to help manage program spending. These include minimizing legal costs, streamlining banking processes, and maximizing caseload capacity. Since the 2017 legislative session, the program has refocused its work, with an emphasis on developing the volunteer program and working with local entities to provide services. Regarding pro bono services, OPG is also developing a concept that would tap professional fiduciaries to act as volunteer deputies. In turn for helping OPG with cases, fiduciaries would receive training and experience that could also be used to meet professional continuing education requirements.

The \$200,000 General Fund restored to the program will pay for two permanent, full-time Deputy Guardian positions (Program Analyst 2 classification) effective July 1, 2018 (1.00 FTE). The positions will be out-stationed in rural areas of the state, which will overcome barriers to contracting in certain areas, provide maximum support for volunteers, and expand program access. With these resources, OPG should be able to serve a minimum of 40 additional clients and possibly more as the volunteer program evolves.

JUDICIAL BRANCH

Judicial Department

The Subcommittee increased the General Fund appropriation for judicial compensation by \$735,683, for the 2017-19 biennium costs of providing a \$5,000 per year salary increase to all statutory judges, beginning on July 1, 2018. The judicial salary increase is enacted by House Bill 4163, the 2018 session program change bill. The total fiscal impact of the salary increase will be \$1,300,000 General Fund in the current biennium. This cost will be financed from the combination of the General Fund appropriation increase and the carryforward of \$564,317 General Fund from the prior biennium. The cost of the salary increase will rise to approximately \$2,600,000 General Fund beginning with the 2019-21 biennium, when it will be in effect for the full twenty-four months of the biennium.

The Subcommittee increased the General Fund appropriation for operations by \$2,378,568, to avoid employee layoffs, furloughs, court closures, and other significant public service reductions during the second year of the current biennium. The Judicial Department presented a \$5.3 million General Fund request for this purpose to the interim Joint Committee on Ways and Means in January 2018. The combination of the approved General Fund increase, the distribution of General Fund to the Department for employee compensation costs, and the carryforward of General Fund from the prior biennium, will support the expenditure level targeted in the January 2018 request and enable the Department to avoid additional service reductions.

The Subcommittee also acknowledged receipt of a compensation plan change report required under ORS 8.105 (1). The report is posted on the Oregon Legislative Information System website under the Capital Construction Subcommittee March 2, 2018 meeting materials. The

Department reported that the Chief Justice has approved the same provision in the executive branch compensation plan for management service and unrepresented employees, whereby effective February 1, 2019, salaries are increased 6.95% and responsibility to pay the 6% PERS pick-up switches from the employer to the employee. The changes do not affect judges, and are projected to cost \$854,000 General Fund and \$62,800 Other Funds during the 2017-19 biennium. The costs will be covered within the legislatively approved budget provided in this bill.

Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for professional services by \$1,340,000, to expand the Parent Child Representation Program. This program works to improve the quality of legal representation for parents and children in juvenile dependency and termination of parental rights cases. The program currently operates in three counties. The funding will be used to expand the program to Coos and Lincoln counties, beginning July 1, 2018. The cost of this expansion will double to \$2,680,000 General Fund in the 2019-21 biennium, when it will be in effect for the full twenty-four months of the biennium.

The Subcommittee also approved a one-time General Fund appropriation of \$450,000 to fund an Oregon-specific caseload standards study and an assessment of Oregon public defense services. The Commission will work with the American Bar Association for a study to develop standards for the time attorneys need to adequately represent clients in various case types, and to develop associated workload/caseload standards. The Commission will also work with the Sixth Amendment Center to assess the status of public defense services in the state.

The Subcommittee also approved an adjustment to the calculation of the 2019-21 biennium current service level for professional services. The Commission is instructed to add \$4.2 million General Fund to the current service level as otherwise historically calculated. This adjustment is intended to address concerns about contract rate amounts paid to trial-level public defense contract and hourly-paid providers. The amount is calculated to equal the cost of providing a 2% increase in rates for the full twenty-four months of the 2019-21 biennium, however, it is understood that the Commission may choose to allocate the funds in another manner to best address concerns about provider pay.

LEGISLATIVE BRANCH

The Subcommittee approved a net-zero General Fund rebalance. The adjustments include reductions to agency budgets to account for higher than anticipated reversions from the 2015-17 biennium, appropriately split reversions between Legislative Administration Committee (LAC) and the Legislative Policy and Research Office as those budgets became newly separated agency budgets beginning this biennium, and to accommodate LAC projects including closed captioning, online training, and additional ADA and diversity needs, including one additional position (0.50 FTE) dedicated to such work. In addition to projects funded through rebalance described above, \$700,000 General Fund is provided to LAC for workplace improvements for the Legislative Branch. The Subcommittee approved increasing Other Funds expenditure limitation by \$151,550 for costs of issuance on Article XI-Q general obligation bonds authorized in SB 5702 for the Capitol Accessibility,

Maintenance, and Safety project. Costs of issuance will be paid with bond proceeds. Bonds are scheduled to be sold in spring 2019, so no additional debt service is due in the 2017-19 biennium. An adjustment to debt service is also included, which results in a General Fund reduction of \$48,618 and an increase in Other Funds expenditure limitation of \$48,619. An increase of \$250,000 Other Funds expenditure limitation is included for the Legislative Counsel Committee for ongoing staffing and office needs.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee increased, on a one-time basis, constitutionally dedicated Lottery Funds expenditure limitation by \$846,821 and authorized 13 limited duration positions (5.37 FTE) for additional costs related to Japanese beetle eradication efforts. During the 2016 invasive pests trapping season, the Oregon Department of Agriculture (ODA) trapped a record number of Japanese beetles in the Cedar Mill and Bethany neighborhoods in NW Portland. Early in the 2017 legislative session, ODA received \$801,380 constitutionally dedicated Lottery Funds for the 2015-17 biennium to begin a five-year eradication effort. An additional \$1,113,115 in constitutionally dedicated Lottery Funds was included in the ODA budget for 2017-19 for continuing eradication costs. During the 2017 eradication project, even more beetles were trapped in this area and were found in areas surrounding the initial treatment area, as well as in traps at the Portland airport, Swan Island, and Douglas County. The increase in areas needing treatment, coupled with higher than anticipated costs to maintain the quarantine and dispose of green waste in the existing treatment area, will require additional resources beyond what was approved in the 2017-19 adopted budget for ODA. In addition, the Lottery Funds allocation for the Department was increased by \$1,359,653 to pay for any additional eradication efforts as needed. The Department would need to request an increase in expenditure limitation from either the Emergency Board or the Legislature to spend this additional Lottery Funds allocation.

A technical adjustment was also approved that reduced the Certifications Program Other Funds expenditure limitation by \$16,836 and 0.10 FTE to correct an error in the position count that occurred when a position budgeted in two programs was eliminated.

Department of Environmental Quality

The Subcommittee approved a one-time increase of \$1,917,084 General Fund, \$2,965,300 Other Funds expenditure limitation, and the addition of months to six existing limited duration positions (3.38 FTE) to continue planning and begin development of an environmental data management system (EDMS). The Other Funds represent the portion of the proceeds from the sale of \$5 million Article XI-Q bonds that will be spent in the 2017-19 biennium and includes \$70,000 for the cost of issuing the bonds. This funding is to be used to implement the foundational build of a customized off-the-shelf software solution that will replace multiple outdated and disparate information technology systems currently in use at the Department of Environmental Quality (DEQ). The EDMS project will improve regulatory processes, provide a common platform to receive and share environmental information, and support e-commerce and web-based interactions. Of the total General Fund appropriated,

\$833,867 will pay the debt service on the \$5 million in 2017-19 as the bonds are scheduled to be sold May 2018. The remaining \$1,083,217 General Fund will be used to update and complete foundational documents required to complete Stage Gate 3 endorsement, prepare the Request for Proposal, and pay a Quality Assurance contract. Early estimates indicate the EDMS project will cost \$18 million when completed.

The Subcommittee approved an Other Funds expenditure limitation increase of \$17,834,248 to implement a new electric vehicle rebate program, with the understanding that the Department of Administrative Services (DAS) will unschedule the limitation until sufficient revenues are received. HB 2017 (2017) included a privilege tax of 0.5% on the sale of vehicles beginning January 1, 2018. Monies raised by this tax will be deposited in the Zero-emissions Incentive Fund to be used for rebates on the purchase or lease of electric vehicles to encourage increased utilization of these vehicles. The bill tasked DEQ with establishing and operating the electric vehicle rebate program. At the time the bill passed, no expenditure limitation was provided for the actual rebate payments. The use of this privilege tax for rebates had been challenged in court, therefore DAS is directed to unschedule the increase until these legal challenges are resolved.

A technical adjustment was approved that increased Federal Funds expenditure limitation by \$342,092 and decreased Other Funds expenditure limitation by \$272,092 to accommodate the transfer of administration of a federal grant from the Oregon Health Authority (OHA) to DEQ. OHA had been receiving an on-going federal grant for coastal water monitoring and passing most of the grant funding on to DEQ to do the actual water quality monitoring work. In 2017, both agencies agreed that DEQ should take over the administration of the grant. The 2017-19 OHA budget was adjusted to reflect this change, but the DEQ adjustment was not included in its budget.

The Subcommittee also approved a \$1 million General Fund increase and the addition of 4 positions (2.32 FTE) in the Air Quality program. This funding is to be used to address backlogs in air quality permitting, with emphasis on processing permit renewals. Of the amount approved, \$343,092 is for process improvement activities and is being added on a one-time basis. This funding will not be used to support Title V permitting work because the federal Clean Air Act requires that all Title V permitting work be supported through fees paid by regulated entities. As such, the Department will need to seek authorization to increase fees for the Title V program during the 2019 Legislative session to ensure Title V related permitting operations are sufficiently staffed.

A \$165,892 Other Funds expenditure limitation increase was approved for the Air Quality program to support two positions (1.08 FTE) using existing fund balance revenue from current Greenhouse Gas Reporting (GHG) fees. These positions will work on expanding the Department's existing GHG program to include collection of product output data, as well as, provide quality assurance of currently submitted emissions data.

Department of Fish and Wildlife

The Subcommittee approved a one-time General Fund appropriation increase of \$350,000 for the Fish Division to operate the Leaburg Fish Hatchery located on the McKenzie River for the second year of the 2017-19 biennium. On July 1, 2018, the U.S. Army Corps of Engineers (Corps) will no longer pay for the Oregon Department of Fish and Wildlife (ODFW) to operate and maintain the hatchery, which it had done since

the facility was constructed in 1953 to mitigate for lost trout habitat caused by construction of federal dams in the Willamette Valley. The Corps will now instead contract with a private entity to purchase trout and will continue to pay ODFW to produce steelhead at another ODFW facility. ODFW plans to continue to produce trout at the facility, which would boost the pounds of trout released in the Willamette Valley by 20% and increase Chinook releases by 6%.

In addition, a one-time \$50,000 General Fund increase was approved for culling of elk herds on the Cold Springs National Wildlife Refuge, which is located just outside Hermiston. The elk forage outside the Wildlife Area and damage commercial agriculture operations on land adjacent to Cold Springs. The funding would be used to pay for the time of existing ODFW staff to work on this project, as well as for a contract with the U.S. Department of Agriculture, Wildlife Services for removing the elk that move onto adjacent farms to feed. The elk meat resulting from the culling of the elk herd will be donated to the local food bank.

Department of Forestry

A one-time increase of \$26,194,224 General Fund to the Department of Forestry, Fire Protection Division was approved for the payment of emergency firefighting costs associated with the 2017 forest fire season. This amount is dedicated to the following specific uses:

- Unbudgeted emergency fire costs (\$22,722,123)
- Fire protection district deductibles (\$915,600)
- Oregon State Treasury loan interest (\$63,561)
- Severity resources (\$2,492,940)

Of the total increase, \$2.0 million is offset by a reduction of the same amount in the special purpose appropriation to the Emergency Board that had been established for this purpose. In addition, Other Funds expenditure limitation is increased one-time only by \$22,743,921, which includes \$10,130,317 for unbudgeted emergency fire costs, \$4,101,866 for reimbursed costs of emergency fire costs from other agencies including the Federal Emergency Management Agency, \$7.0 million for the payment of pass-through reimbursements to other agencies from federal sources, and \$1,511,738 for fire protection district deductibles.

The Subcommittee approved an increase in the General Fund appropriation made to the Department of Forestry in the amount of \$500,000 and a decrease in Other Funds expenditure limitation of \$500,000 to reverse a reduction in General Fund subsidy for fire patrol assessments on low-productivity, east-side forest lands that was included in SB 5519 (2017), the agency's budget bill.

A reservation in the Emergency Fund was made to fund Sudden Oak Death eradication work by the Oregon Department of Forestry as detailed in the Emergency Board section above.

Department of Land Conservation and Development

A one-time increase of \$300,000 General Fund for the Department of Land Conservation and Development's local government grants program was approved for the provisioning of technical assistance grants to eastern Oregon counties for conducting economic opportunity analyses.

Parks and Recreation Department

The Subcommittee approved a \$200,000 increase in Other Funds expenditure limitation for the Oregon Parks and Recreation Department (OPRD) for expenses associated with Sudden Oak Death mitigation work on State Parks properties within the Cape Sebastian State Scenic Corridor. OPRD estimates that the eradication project will be completed by the end of February 2018. Funding for the treatment will come from the Park Stewardship account which receives a portion of fees charged by the agency and is dedicated for the management of natural resources, hazard trees, landscape, and the ocean shore.

An increase of \$20,000 Lottery Funds expenditure limitation was approved for the purpose of making grants to repair recreational trails damaged due to the Chetco Bar fire during the 2017 fire season.

Department of State Lands

An increase in Federal Funds expenditure limitation in the amount of \$155,734 for the Department of State Lands (DSL) was approved for the expenditure of Wetland Program grant funds from the U.S. Environmental Protection Agency (EPA). Of the total, \$121,734 supports five individual initiatives identified in the updated Oregon Wetland Program Plan and will be used in conjunction with an intergovernmental agreement with Oregon State University, Institute for Natural Resources. Additionally, DSL was awarded a supplemental Wetland Program Development Grant (WPDG) that is in addition to the 2015 grant it received from the EPA. The funding award of \$25,000 allows DSL to contract with a third party to complete wetland functional assessments on existing wetland mitigation bank sites prior to the implementation of the Aquatic Resources Mitigation Program initiative in 2018. The reestablishment of expenditure limitation for residual Federal Funds totaling \$9,000 that were not expended in the prior biennium from the original 2015 EPA WPDG is also included in the total additional Federal Funds expenditure limitation for these grants.

A one-time expenditure limitation increase of \$7,244,215 Other Funds is included for cleanup efforts at the Goble, Oregon site on the Columbia River. The funding is for the costs of site security, inventory, and disposal of solid waste and hazardous material, asbestos inventory and abatement, and dewatering and disposal of vessels and structures due to default by the former lessee of the site. DSL is continuing to avail itself of all legal means to recover the costs of the cleanup from the former lessee or the lessee's insurance carrier.

A one-time technical adjustment of \$235,081 Other Funds expenditure limitation is included in the measure to carry forward 2015-17 biennium unexpended grant funding from the University of Michigan for the South Slough National Estuarine Research Reserve. Normally, this limitation would have been reestablished in the agency's budget bill, but the actual unexpended amount was not known at the time of the bill's passage.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$410,102 and authorized the establishment of a limited-duration project manager position (0.67 FTE), the establishment of a permanent, full-time network architect position (0.67 FTE), and the upward reclassification of an existing information systems supervisor position to continue planning for the replacement of the aging Land Administration System (LAS) through the end of the current biennium and ongoing management of the agency's information technology systems.

Water Resources Department

Technical adjustments to the Other Funds and Federal Funds expenditure limitations of the Water Resources Department are included in the measure to rebalance budgeted expenditure authority between programs at the agency. This action results in no net change to the overall expenditure limitation of the agency.

The Subcommittee approved a one-time increase in the expenditure limitation for the Water Resources Department of \$5,269,633 Other Funds for the expenditure of Lottery Revenue bond proceeds for distribution to the City of Carlton to replace the city's finished water supply line in the amount of \$5.15 million and for the payment of bond issuance costs of \$119,633.

Oregon Watershed Enhancement Board

The Subcommittee increased the Measure 76 Lottery Funds expenditure limitation for the Oregon Watershed Enhancement Board (OWEB) grants program by \$5,000,000 to reflect increases in forecasted Lottery revenues constitutionally dedicated to the Parks and Natural Resources Fund, for local grant expenditures.

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved a net-zero technical adjustment to move a total of thirteen positions between program units to align reporting relationships, advance organizational initiatives, and properly assign oversight functions within the agency.

The Subcommittee provided the following direction to the Department of Corrections:

Budget Note:

As of January 25, 2018, the Department of Corrections had 297 inmates in custody over the age of 70. Elderly inmates are housed throughout the state, depending on the location of infirmary and hospice beds, single-story and single-bunk cells and dormitories, and proximity to health care facilities.

The Department of Corrections is directed to evaluate the feasibility of using the Oregon State Penitentiary - Minimum as a dedicated facility for housing male prison inmates over the age of seventy-five. The Department should evaluate the suitability of using OSPM to house elderly inmates and identify any and all facility modifications that would be required to safely house a population that has an above average incidence of mobility limitations and serious health conditions. The suitability evaluation should include a detailed cost analysis and an estimated construction timeframe for those modifications to the existing facility necessary to provide an adequate number of infirmary and hospice beds for this population, as well as any security upgrades, infirmary improvements, medical equipment purchases, and accessibility modifications. The Department is directed to report to the Legislature by February 2019 on the cost and timeframe for remodeling and equipping OSPM, and on the estimated cost of operating the facility, including any extraordinary costs for medical staff, transportation, and other reasonably necessary resources for housing an elderly inmate population.

Criminal Justice Commission

The Subcommittee increased the Criminal Justice Commission's Federal Funds expenditure limitation by \$1,045,940 for two grants awards received in larger amounts than anticipated in the 2017-19 legislatively adopted budget. The awards supplement an existing program supporting Local Public Safety Coordinating Councils in rural Oregon counties and the state's Statistical Analysis Center program.

The Criminal Justice Commission's Other Funds expenditure limitation was increased by \$450,000 for implementation of a new case management system for Oregon's specialty courts. Revenues supporting the expenditure limitation are from asset forfeitures, statutorily dedicated to specialty courts.

Oregon Department of Justice

The Subcommittee approved an increase of \$53,241 Other Funds, \$159,723 Federal Funds, and 0.25 full-time equivalent for the Civil Enforcement Division's Medicaid Fraud Unit. The Unit is projecting a personal services budget shortfall and requested a temporary funding increase. The Subcommittee recommended a permanent resolution of the underlying budget issues with the upward reclassification of two Assistant Attorney General positions to Senior Assistant Attorney General, an upward reclassification of a Principal Executive Manager C to a D (Chief Investigator), and adding 0.25 FTE to an existing Legal Secretary position budgeted at 0.75 FTE.

The Subcommittee approved \$2.8 million Other Funds expenditure limitation for the Child Support Enforcement Automated System (CSEAS), which is to be financed with Article XI-Q bonds authorized in SB 5702. The Subcommittee also approved \$5.4 million Federal Funds expenditure limitation and an increase of 0.25 full-time equivalent. These are one-time costs. Other Funds expenditure limitation of \$56,463 was also added

for the cost of issuance of the bonds. The Subcommittee reduced General Fund Debt Service by \$23,047 to account for a delayed issuance in previously authorized bonding authority. The 2017-19 Article XI-Q bond authority for the project totals \$19.4 million, including \$19,026,170 for project costs and \$373,830 costs of issuance. General Fund Debt Service totals \$12.5 million.

Since 2010, the Oregon Department of Justice's Division of Child Support has been working on a multi-biennia plan to replace its current COBOL-based mainframe child support case management and financial system with a transfer or hybrid solution with custom development that will use some existing software from three states. CSEAS is expected to be completed by 2021 with an implementation cost estimated at \$137.3 million. Federal Funds will provide 66% of eligible program costs under Title IV-D of the federal Social Security Act for both development and ongoing operations and maintenance costs.

The project is within scope, on schedule, and within budget. The primary purpose of the additional bond authority is to safeguard the progress of the project should there be a major issue during User Acceptance Testing (UAT). UAT started in February of 2018 and continues through May of 2018. If by September 30, 2018 any of the additional bonding authority provided for UAT is unneeded, the unused portion is to be released for other statewide purposes. The project does, however, require the immediate expenditure of \$120,738 Other Funds and \$234,374 Federal Funds for contract change orders. The Department of Administrative Services is directed to unschedule \$2,637,799 Other Funds and \$5,164,513 Federal Funds, which may be rescheduled upon the approval of the Legislative Fiscal Office, but only if unanticipated UAT issues arise.

The bill includes an increase of \$185,916 General Fund and the establishment of one permanent full-time Assistant Attorney General (0.63 FTE) in the Criminal Justice Division for the prosecution of election fraud violations under ORS 260.345, which have increased over the course of the last several biennia. The 2019-21 cost totals \$293,381 General Fund.

The Subcommittee approved an increase of \$1.3 million Other Funds expenditure limitation and the establishment of four limited duration positions (2.68 FTE) in the General Counsel Division as one-time costs. The position cost is \$1 million and includes: one Assistant Attorney General position for Health and Human Services; one Assistant Attorney General position for Tax and Finance; one Assistant Attorney General position for Business Transactions; and one Senior Assistant Attorney General position for Government Services. The Division is experiencing higher caseload work related to: procurement, bonding, expended lottery offerings, litigation agreement implementation, legal sufficiency reviews, and agency administrative rules development. An additional \$258,252 was approved for administratively-authorized limited duration position costs that the agency incurred pending the approval of this request. The revenue to support this request will come from billings to state agencies, which will total \$1.9 million (\$574,288 above the limitation request to account for agency overhead costs).

Two technical adjustments were approved to the Civil Enforcement Division's General Fund appropriation. HB 5015 (2017) eliminated a \$3.2 million General Fund appropriation for enforcement of the Master Tobacco Settlement Agreement (MTSA) as the Department no longer requires the General Fund for defending the state's enforcement actions to the arbitration panel. A portion of the reduction included \$127,059

General Fund for standard inflation; however, HB 5006 (2017), as part of a statewide adjustment, also included a reduction of \$127,059 for inflation. The Subcommittee's action restores the inflation reduction to provide funding for civil rights enforcement.

The Subcommittee also approved a technical adjustment to transfer \$25,646 General Fund from the Appellate Division to the Civil Enforcement Division to correct for an Oregon Law reference error in HB 5006 (2017).

A technical adjustment to the Child Support Enforcement Automated System (CSEAS) information technology project was approved. The adjustment increases months on six existing positions by 3.17 FTE. This adjustment is self-financed by reducing budgeted services and supplies by \$708,017 and increasing personal services by a corresponding amount. This adjustment aligns budgeted indirect charges for the program with agency practice.

Oregon Military Department

The Subcommittee approved a one-time General Fund appropriation of \$260,724 to cover expenses incurred by the Oregon Military Department for services provided by the Oregon National Guard during and after the total solar eclipse on August 21^t, 2017.

The Other Funds expenditure limitation for the Community Support program was increased, on a one-time basis, by \$5,442,829 to reimburse wildland firefighting expenses incurred by the Oregon Military Department during the 2017 fire season.

The Subcommittee increased the agency's Federal Funds expenditure limitation by \$16,421,308 for lead dust abatement projects at eight armories located throughout Oregon.

Pending federal approval of the agency's proposed indirect cost allocation plan, the Subcommittee recommended \$1,590,544 General Fund be added to the Office of Emergency Management to cover 2017-19 administrative expenses that can no longer be charged to federal grants. The Subcommittee also approved the following budget note:

Budget Note:

The Oregon Military Department - Office of Emergency Management (OEM) is directed to assess and update OEM's processes, policies, and practices for internal control over grants management, separate from and in addition to any external financial or programmatic audits currently underway. The updated practices should align to the Internal Control-Integrated Framework as updated in 2013 by the Committee of Sponsoring Organizations of the Treadway Commission (COSO). The Military Department is to undertake immediate action to correct any identified deficiencies.

The Military Department is directed to submit a quarterly progress report to the Legislature at each meeting of the Emergency Board in 2018. The Military Department is directed to provide a final written report on the assessment and corresponding updated processes, policies, and procedures to the Joint Committee on Ways and Means during the 2019 legislative session, prior to consideration of the agency's budget for 2019-21.

Department of Public Safety Standards and Training

The Other Funds expenditure limitation for the Operations program was increased, on a one-time basis, by \$623,260 to reimburse the Department of Public Safety Standards and Training for expenses incurred for training and certifying Oregon National Guard members as wildland firefighters during the 2017 fire season.

The Subcommittee increased the Department of Public Safety Standards and Training's Other Funds expenditure limitation by \$400,000 to continue and expand mental health and crisis intervention training for first responders with funding from the Oregon Health Authority.

The Subcommittee increased the agency's Other Funds expenditure limitation by \$3,657,838, and authorized seven permanent positions (4.06 FTE) and six limited duration positions (3.48 FTE) to add five basic police classes and one basic corrections class to the agency's training calendar to meet demand during the 2017-19 biennium.

Department of State Police

The Subcommittee increased the agency's Other Funds expenditure limitation by \$12,770,000 for federally reimbursable expenses incurred during mobilizations coordinated by the State Fire Marshal during the 2017 fire season in Oregon. Additionally, the agency's General Fund appropriation was increased by \$3,255,945 to cover the portion of the Patrol Division's and State Fire Marshal's 2017 fire season expenses that are not eligible for federal reimbursement.

The Department of State Police is undertaking a significant rebalance of its resources between program units to better support the Patrol Division and to minimize the practice of holding trooper positions vacant. The Subcommittee approved \$2,975,558 General Fund and 25 positions (25.00 FTE) to resolve double-filled support positions. This action requires the agency to reduce its 2017-19 appropriation for services and supplies and capital outlay to fund \$1,737,202 of the total cost of these positions, which is \$4,712,760. It is the intention of the Legislature that the agency's services and supplies and capital outlay budgets be restored to current service levels for the 2019-21 budget.

The Subcommittee also approved a net-zero budget action to re-classify 49 positions per classification studies completed by the Department of Administrative Services, Chief Human Resources Office. Three studies reclassified five Automotive Technician 1 positions to Automotive Technician 2s, three Office Specialist 1 positions to Office Specialist 2s, fourteen Administrative Specialist 1 positions to Administrative Specialist 2s, twenty-five Office Specialist 2 positions to Administrative Specialist 1s, and two Office Coordinator positions to Administrative Specialist 1s.

Once implemented, these position actions and increased General Fund support will allow the agency to begin to fill trooper positions, with a recruit school class of fourteen troopers anticipated for October 2018, and an additional class of twenty troopers in January 2019.

TRANSPORTATION

Department of Aviation

Other Funds expenditure limitation for the Department of Aviation is increased by \$950,000 on a one-time basis to provide oversight and funding for three unmanned aircraft system test ranges in the state.

Department of Transportation

Other Funds expenditure limitation for the Oregon Department of Transportation (ODOT) is increased by \$117,530,107 to fund implementation of the Transportation Package of 2017 (HB 2017), and includes 179 positions (77.63 FTE).

Other Funds expenditure limitation for ODOT is increased by \$10,000 to implement SB 375 (2017) related to the posting of informational materials about human trafficking at roadside rest areas. This is a one-time adjustment supported by the Transportation Operating Fund.

The Other Funds expenditure limitation for the Local Government Program includes funds for highway safety improvements near the Kenton Line to aid enhanced safety related to trains, pedestrians, and vehicles.

Enrolled
House Bill 5201

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 1, chapter 594, Oregon Laws 2017; repealing section 1, chapter 589, Oregon Laws 2017, section 2, chapter 594, Oregon Laws 2017, and section 21, chapter 655, Oregon Laws 2017; and declaring an emergency.

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

SECTION 1. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 562, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payments of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Department of Agriculture for the Oregon Plan, is increased by \$846,821 for invasive pest eradication activities.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 562, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 562, Oregon Laws 2017, collected or received by the State Department of Agriculture, for market access, is decreased by \$16,836.

SECTION 3. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 509, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Bureau of Labor and Industries, is increased by \$275,000 for apprenticeship expansion and diversification efforts.

SECTION 4. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 506, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 2 and 3, chapter 506, Oregon Laws 2017, but excluding lottery funds and federal funds not described in section 2, chapter 506, Oregon Laws 2017, collected or received by the Employment Department, for unemployment insurance, business and workforce development and workforce and economic research, is increased by \$5,574,000 for enhanced employment services provided to able-bodied adults without dependents.

SECTION 5. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 574, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 574, Oregon Laws 2017, collected or received by the Housing and Community Services Department, is increased by \$18,200,000 for shelter capacity and homelessness prevention services provided through the Emergency Housing Assistance program.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Housing and Community Services Department by section 1, chapter 574, Oregon Laws 2017, for the biennium ending June 30, 2019, is increased by \$5,000,000 for shelter capacity and homelessness prevention services provided through the Emergency Housing Assistance program.

SECTION 6. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 574, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 574, Oregon Laws 2017, collected or received by the Housing and Community Services Department, is increased by \$125,000 for payments associated with the Rent Guarantee Program pursuant to ORS 456.608.

SECTION 7. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 574, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 574, Oregon Laws 2017, collected or received by the Housing and Community Services Department, is increased by \$150,000 for payments from the Wildfire Damage Housing Relief Account pursuant to ORS 458.667.

SECTION 8. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for maintenance and emergency relief programs, is increased by \$4,557,817.

SECTION 9. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for the preservation program, is increased by \$19,014,074.

SECTION 10. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for the bridge program, is increased by \$5,457,715.

SECTION 11. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (5), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for the operations program, is increased by \$39,791,394.

SECTION 12. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (6), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for the modernization program, is increased by \$18,000,000.

SECTION 13. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (7), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for special programs, is increased by \$14,584,061.

SECTION 14. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (8), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for the local government program, is increased by \$14,690,000.

SECTION 15. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (9), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for driver and motor vehicle services, is increased by \$450,014.

SECTION 16. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (11), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for transportation program development, is increased by \$1,248,970.

SECTION 17. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (12), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for public transit, is increased by \$52,156,432.

SECTION 18. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (14), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for transportation safety, is increased by \$394,383.

SECTION 19. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (15), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for central services, is increased by \$7,500,125.

SECTION 20. Section 1, chapter 589, Oregon Laws 2017, and section 21, chapter 655, Oregon Laws 2017, are repealed.

SECTION 21. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 98, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and proceeds of bonds issued pursuant to Article XI-P of the Oregon Constitution, but excluding lottery funds and federal funds, collected or received by the Department of Education, for matching grants made to school districts for construction or improvement to school facilities through the Oregon School Capital Improvement Matching program, is increased by \$39,312,315.

SECTION 22. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 372, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services for the Senior Health Insurance Benefit Assistance program, is increased by \$810,000.

SECTION 23. Notwithstanding any other law limiting expenditures, the amount of \$1,157,514 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services, Division of Financial Regulation, for the planning and implementation of health insurance market reforms.

SECTION 24. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 375, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 \$155,734 for the expenditure of Wetland Program federal grant funds.

SECTION 25. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 592, Oregon Laws 2017, for the biennium ending June 30, 2019, for allocation to the State Forestry Department, is decreased by \$2,000,000.

SECTION 26. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 592, Oregon Laws 2017, for the biennium ending June 30, 2019, for fire protection, is increased by \$26,194,224 for the payment of emergency firefighting costs, severity resources, district deductibles and interest expense associated with the 2017 forest fire season.

SECTION 27. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 592, Oregon Laws 2017, for the biennium

ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 592, Oregon Laws 2017, collected or received by the State Forestry Department, for fire protection, is increased by \$22,743,921 for the payment of emergency firefighting costs associated with the 2017 forest fire season.

SECTION 28. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (1), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Administrative Services Division, is increased by \$343,094.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Elections Division, is decreased by \$375,745.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Secretary of State, for the Administrative Services Division, is decreased by \$37,839.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Secretary of State, for the Audits Division, is decreased by \$49,522.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Secretary of State, for the Archives Division, is decreased by \$16,420.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Secretary of State, for the Corporation Division, is decreased by \$24,073.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Secretary of State, is increased by \$117,889.

SECTION 29. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 580, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 the Infrastructure Finance Authority, is increased by \$642,194 for repairing and improving docks owned by the Port of Brookings Harbor.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 580, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, for business, innovation and trade, is increased by \$703,125 for the State Trade Expansion Program.

SECTION 30. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 600, Oregon Laws 2017, for the biennium

ending June 30, 2019, 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, for the Central Administration Division, is increased by \$445,794.

SECTION 31. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, 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, for the Operations Division, is decreased by \$277,350.

SECTION 32. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, 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, for the Compliance, Audit and Risk Division, is decreased by \$168,444.

SECTION 33. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (1), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Appellate Division, is decreased by \$25,646.

SECTION 34. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (2), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Civil Enforcement Division, is increased by \$152,705.

SECTION 35. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (2), chapter 566, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations, is increased by \$251,977 for expenses incurred during the August 2017 solar eclipse.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 566, Oregon Laws 2017, for the biennium ending June 30, 2019, for emergency management, is increased by \$8,747 for expenses incurred during the August 2017 solar eclipse.

SECTION 36. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 566, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 section 2, chapter 566, Oregon Laws 2017, collected or received by the Oregon Military Department, for community support, is increased by \$5,442,829 for expenses incurred during the 2017 fire season in Oregon.

SECTION 37. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for patrol services, criminal investigations and gaming enforcement, is increased by \$90,000 for expenses incurred during the 2017 fire season in Oregon.

SECTION 38. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, is increased by \$3,165,945 for expenses incurred during the 2017 fire season in Oregon.

SECTION 39. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 the office of the State Fire Marshal, is increased by \$12,770,000 for expenses incurred during the 2017 fire season in Oregon.

SECTION 40. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (1), chapter 579, Oregon Laws 2017, for the biennium ending June 30, 2019, for general program and services provided to care facility residents, is increased by \$28,639.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (2), chapter 579, Oregon Laws 2017, for the biennium ending June 30, 2019, for the public guardian and conservator program, is decreased by \$28,639.

SECTION 41. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 585, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Veterans' Affairs, is increased by \$500,000 for transportation of veterans in highly rural areas.

SECTION 42. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for the Chief Operating Office, is increased by \$302,524 for the CASA Volunteer Program and economic forecasting.

SECTION 43. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for enterprise asset management, is increased by \$8,485,000.

SECTION 44. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 589, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 2, chapter 589, Oregon Laws 2017, collected or received by the Department of Environmental Quality, for permitting and program implementation, is increased by \$18,000,140 for electric vehicle rebate special payments and greenhouse gas reporting activities.

SECTION 45. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, for commission operations, is increased by \$425,049 for budget shortfalls related to enterprise technology services and client services.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 5, chapter 708, Oregon Laws 2017, for the biennium ending June 30, 2019, for the purpose of carrying out Oregon's Open Educational Resources (OER) Program, is decreased by \$360,000.

SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or

other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in sections 9 and 10, chapter 595, Oregon Laws 2017, collected or received by the Higher Education Coordinating Commission, for operations, is increased by \$11,030 for budget shortfalls related to enterprise technology services and client services.

SECTION 47. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (1), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Higher Education Coordinating Commission, for operations, is increased by \$198,541 for budget shortfalls related to enterprise technology services and client services.

SECTION 48. Section 1, chapter 594, Oregon Laws 2017, is amended to read:

Sec 1. There is appropriated to the Chief Education Office, for the biennium beginning July 1, 2017, out of the General Fund, the amount of [\$4,022,118] \$8,616,069 for expenses [incurred during the first year of the biennium] of the office.

SECTION 48a. Section 2, chapter 594, Oregon Laws 2017, is repealed.

SECTION 49. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 583, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Public Safety Standards and Training, for operations, is increased by \$623,260 for expenses incurred during the 2017 fire season in Oregon.

SECTION 50. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 583, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Public Safety Standards and Training, for operations, is increased by \$400,000 for crisis intervention training for first responders.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 505, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Criminal Justice Commission, is increased by \$450,000 for implementation of a new case management system for Oregon's specialty courts.

SECTION 52. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 505, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Criminal Justice Commission, is increased by \$1,045,940 for grant-funded Justice Reinvestment programs and improving recidivism analysis.

SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 566, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds, other than those described in section 2, chapter 566, Oregon Laws 2017, collected or received by the Oregon Military Department, for operations, is increased by \$16,421,308 for lead dust abatement projects at eight armories throughout Oregon.

SECTION 54. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 590, Oregon Laws 2017, for the biennium ending June 30, 2019, 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, is decreased by \$1,250,000 for the Strategic Reserve Fund.

(2) Notwithstanding any other law limiting expenditures, the amount of \$1,250,000 is established for the biennium ending June 30, 2019, 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 transfers to the Oregon Growth Fund.

SECTION 55. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 375, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Lands, for Common School Fund programs, is increased by \$7,244,215 for expenses associated with the cleanup efforts at the Goble, Oregon, site on the Columbia River.

SECTION 56. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 547, Oregon Laws 2017, for the biennium ending June 30, 2019, 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, for direct services, is increased by \$200,000 for the eradication and treatment of trees infested with Sudden Oak Death within the Cape Sebastian State Scenic Corridor.

SECTION 57. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Justice, for the Civil Enforcement Division, is increased by \$53,241 for the Medicaid Fraud Unit.

SECTION 58. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Justice, for the Civil Enforcement Division, is increased by \$159,723 for the Medicaid Fraud Unit.

SECTION 59. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$1,447,475 for the implementation of chapter 750, Oregon Laws 2017.

SECTION 60. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Business Division, is increased by \$933,316 for implementation of chapter 750, Oregon Laws 2017.

SECTION 61. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 589, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 section 5, chapter 589, Oregon Laws 2017, collected or received by the Department of Revenue, for the core system replacement program and the implementation of chapter 750, Oregon Laws 2017, is decreased by \$497,420.

SECTION 62. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$270,391 for implementation of chapter 746, Oregon Laws 2017.

SECTION 63. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Business Division, is increased by \$917,305 for implementation of chapter 746, Oregon Laws 2017.

SECTION 64. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 41, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses for the core system replacement program 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 section 41, chapter 702, Oregon Laws 2017, collected or received by the Department of Revenue, is increased by \$600,000 for the implementation of chapter 746, Oregon Laws 2017.

SECTION 65. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for administration, is increased by \$53,884 for implementation of chapter 644, Oregon Laws 2017.

SECTION 66. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$9,509 for implementation of chapter 644, Oregon Laws 2017.

SECTION 67. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Personal Tax and Compliance Division, is increased by \$240,058 for implementation of chapter 644, Oregon Laws 2017.

SECTION 68. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is increased by \$4,899 for implementation of chapter 644, Oregon Laws 2017.

SECTION 69. Notwithstanding any other provision of law, the General Fund appropriation established for the Department of Revenue by section 1 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Business Division, is increased by \$83,285 for implementation of chapter 644, Oregon Laws 2017.

SECTION 70. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Business Division, is increased by \$80,019 for implementation of chapter 644, Oregon Laws 2017.

SECTION 71. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, 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, for the Compliance, Audit and Risk Division, is increased by \$80,000 for an independent actuarial review.

SECTION 72. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, 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, for the Compliance, Audit and Risk Division, is increased by \$176,661 for a security and risk officer position.

SECTION 73. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (3), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, 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, for the Information Services Division, is increased by \$487,174 for agency operations.

SECTION 74. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (3), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, 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, for the Information Services Division, is increased by \$200,000 for the Individual Account Program target date fund expenditure.

SECTION 75. Notwithstanding any other law limiting expenditures, the amount of \$108,109 is established for the biennium ending June 30, 2019, 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 general obligation bond debt service.

SECTION 76. Notwithstanding any other law limiting expenditures, the amount of \$24,302 is established for the biennium ending June 30, 2019, 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 Education for debt service on Article XI-P general obligation bonds.

SECTION 77. Notwithstanding any other law limiting expenditures, the amount of \$24,434 is established for the biennium ending June 30, 2019, 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 Higher Education Coordinating Commission for debt service on Article XI-G bonds issued for the benefit of Oregon Health and Science University.

SECTION 78. For the biennium ending June 30, 2019, expenditures by the Higher Education Coordinating Commission from proceeds of 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 79. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 606, Oregon Laws 2017, collected or received by the Water Resources Department, for administrative services, is decreased by \$32,487.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 not described in section 3, chapter 606, Oregon Laws 2017, collected or received by the Water Resources Department, for field services, is increased by \$1,109,796.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 606, Oregon Laws 2017, collected or received by the Water Resources Department, for water rights and adjudications, is increased by \$303,314.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 606, Oregon Laws 2017, collected or received by the Water Resources Department, for technical services, is decreased by \$1,430,120.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 606, Oregon Laws 2017, collected or received by the Water Resources Department, for the director's office, is increased by \$49,497.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds other than federal funds described in section 3, chapter 606, Oregon Laws 2017, collected or received by the Water Resources Department, for technical services, is decreased by \$75,000.

(7) Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2019, as the maximum limits for payment of expenses from federal funds other than 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, collected or received by the Water Resources Department, for the following purposes:

- (a) Administrative services \$ 25,000
- (b) Water rights and adjudications \$ 25,000
- (c) Director's office \$ 25,000

SECTION 80. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (2), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for central administration and administrative services, is decreased by \$746,961.

SECTION 81. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (4), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for community corrections, is decreased by \$222,338.

SECTION 82. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (3), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for offender management and rehabilitation, is increased by \$469,024.

SECTION 83. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations and health services, is increased by \$500,275.

SECTION 84. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Corrections, for community corrections, is decreased by \$21,990.

SECTION 85. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Corrections, for operations and health services, is increased by \$21,990 for expenses associated with moving a position between work units.

SECTION 86. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (3), chapter 375, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Lands, for South Slough National Estuarine Research Reserve operations, is increased by \$235,081, for the expenditure of University of Michigan grant funding awarded to the South Slough National Estuarine Research Reserve.

SECTION 87. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 1, chapter 599, Oregon Laws 2017, for the biennium ending June 30, 2019, 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, is decreased by \$11,785,250.

SECTION 88. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 599, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 specified purposes, is decreased by \$17,177,050.

SECTION 89. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 599, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services for debt service on outstanding general obligation bonds issued pursuant to Article XI-F (1) of the Oregon Constitution for the benefit of Oregon Health and Science University and paid with resources received from Oregon Health and Science University and interest earned on the bonds, is decreased by \$4,169,013.

SECTION 90. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (16)(c), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, 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, is increased by \$11,760,817.

SECTION 91. Notwithstanding any other law limiting expenditures, the amount of \$17,177,050 is established for the biennium ending June 30, 2019, 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 Higher Education Coordinating Commission for debt service and other bond-related costs on Article XI-L bonds issued for the benefit of Oregon Health and Science University.

SECTION 92. Notwithstanding any other law limiting expenditures, the amount of \$3,892,874 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses by the Higher Education Coordinating Commission for debt service on outstanding general obligation bonds issued pursuant to Article XI-F (1) of the Oregon Constitution for the benefit of Oregon Health and Science University and paid with resources received from Oregon Health and Science University and interest earned on the bonds.

SECTION 93. (1) Notwithstanding any other provision of law, the limitation on expenditures established by section 2 (3), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for policy within the Office of the State Chief Information Officer, is increased by \$288,399 for a transfer of positions between programs.

(2) Notwithstanding any other provision of law, the limitation on expenditures established by section 2 (5)(a), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for State Data Center operations within the Office of the State Chief Information Officer, is decreased by \$288,399 due to a transfer of positions between programs.

SECTION 94. (1) Notwithstanding any other provision of law, the limitation on expenditures established by section 2 (2), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 de-

scribed in section 2, chapter 591, Oregon Laws 2017, collected or received by the Department of Environmental Quality, for water quality, is decreased by \$272,092.

(2) Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (2), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 591, Oregon Laws 2017, collected or received by the Department of Environmental Quality, for water quality, is increased by \$342,092 for transfer of a federal grant. SECTION 95. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2019, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

	2017	
Oregon Laws		\$
Chapter/		
Section		Adjustment
Agency/Program/Funds		
Oregon Department of Administrative Services:		
Debt service		
General Fund	Ch. 572 1(5)	-117,367
Debt service and related costs		
Lottery funds	Ch. 572 3	-421,272
ODAS debt service		
Other funds	Ch. 572 2(13)	+30,729

(2) ECONOMIC DEVELOPMENT.

	2017	
Oregon Laws		\$
Chapter/		
Section		Adjustment
Agency/Program/Funds		
Oregon Business Development Department:		
Debt service		
General Fund	Ch. 580 1(3)	-108,108

(3) EDUCATION.

	2017	
Oregon Laws		\$
Chapter/		
Section		Adjustment
Agency/Program/Funds		

Department of Education:
 Debt service -
 XI-P bonds:
 General Fund Ch. 590 8 -24,301
 Higher Education
 Coordinating Commission:
 Debt service on outstanding
 general obligation bonds sold
 pursuant to Article XI-G of
 the Oregon Constitution for
 the benefit of Oregon
 community colleges
 General Fund Ch. 595 1(16)(a) -227,591
 Debt service on outstanding
 general obligation bonds sold
 pursuant to Article XI-G of
 the Oregon Constitution for
 the benefit of Oregon
 public universities
 General Fund Ch. 595 1(16)(b) -870,472
 Debt service on outstanding
 general obligation bonds sold
 pursuant to Article XI-Q of
 the Oregon Constitution for
 the benefit of Oregon
 public universities
 General Fund Ch. 595
 1(16)(d) -1,369,658
 Debt service on Article XI-G
 and XI-Q bonds issued for the
 benefit of Oregon public
 universities
 Other funds Ch. 595 6(3) +2,240,132
 Debt service on Article XI-G
 bonds issued for the benefit
 of Oregon community colleges
 Other funds Ch. 595 6(4) +227,592

(4) LEGISLATIVE BRANCH.

Agency/Program/Funds	2017	
	Oregon Laws Chapter/ Section	\$ Adjustment
Legislative Administration Committee:		
Debt service		
General Fund	Ch. 577 1(2)	-48,618
Other funds	Ch. 577 2(2)	+48,619

(5) TRANSPORTATION.

	2017	
	Oregon Laws Chapter/	\$
Agency/Program/Funds	Section	Adjustment
Department of Transportation:		
Debt service		
Lottery funds	Ch. 604 6	-1,008,172
Other funds	Ch. 604 4(16)	+1,008,173

(6) PUBLIC SAFETY.

	2017	
	Oregon Laws Chapter/	\$
Agency/Program/Funds	Section	Adjustment
Department of Corrections:		
Debt service		
General Fund	Ch. 573 1(5)	-43,041

SECTION 96. (1) The allocation to the Department of State Police of moneys deposited into the Watershed Conservation Operating Fund by section 1, chapter 586, Oregon Laws 2017, for fish and wildlife activities to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$76,711.

(2) The allocation to the State Department of Fish and Wildlife of moneys deposited into the Watershed Conservation Operating Fund by section 2, chapter 586, Oregon Laws 2017, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$113,745.

(3) The allocation to the State Department of Agriculture of moneys deposited into the Watershed Conservation Operating Fund by section 3, chapter 586, Oregon Laws 2017, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$1,958,477.

(4) The allocation to the Department of Environmental Quality of moneys deposited into the Watershed Conservation Operating Fund by section 4, chapter 586, Oregon Laws 2017, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$122,134.

SECTION 97. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 587, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from lottery moneys deposited into the Watershed Conservation Grant Fund from the Parks and Natural Resources Fund, for local grant expenditure purposes listed in Article XV, section 4b, of the Oregon Constitution, is increased by \$5,000,000.

SECTION 98. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 18b (1), chapter 630,

Oregon Laws 2017, for the biennium ending June 30, 2019, for the purpose of administering and enforcing the duties, functions and powers transferred by section 12, chapter 630, Oregon Laws 2017, is increased by \$438,465.

SECTION 99. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer, is increased by \$2,500,000 for the purchase of fiber network.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5)(a), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for State Data Center operations within the Office of the State Chief Information Officer, is increased by \$779,157 for assimilation of the Oregon Youth Authority data center.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for enterprise goods and services, is increased by \$152,247 for the transfer of procurement staff.

SECTION 100. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (4), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, for agency management, is increased by \$1,083,217 for information technology.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (5), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, for debt service, is increased by \$833,867.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 591, Oregon Laws 2017, collected or received by the Department of Environmental Quality, for agency management, is increased by \$2,965,300 for bond proceeds and cost of issuance.

SECTION 101. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter 544, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Fish Division, is increased by \$350,000 for the operation of the Leeburg Fish Hatchery.

SECTION 102. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 583, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Public Safety Standards and Training, for

operations, is increased by \$3,657,838 for the addition of six classes to the 2017-2019 Public Safety Academy training calendar.

SECTION 103. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 566, Oregon Laws 2017, for the biennium ending June 30, 2019, for emergency management, is increased by \$1,590,544 for administrative expenses.

SECTION 104. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for patrol services, criminal investigations and gaming enforcement, is decreased by \$1,424,506 for realigning positions between program units.

SECTION 105. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (2), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for fish and wildlife enforcement, is increased by \$114,144 for realigning positions between program units.

SECTION 106. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (3), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for forensic services and the State Medical Examiner, is increased by \$146,904 for realigning positions between program units.

SECTION 107. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, is increased by \$4,139,016 for realigning positions between program units.

SECTION 108. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 372, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Consumer and Business Services, for the Workers' Compensation Division, is increased by \$29,520 for the reclassification of positions in the division.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 372, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Consumer and Business Services, for the Division of Financial Regulation, is increased by \$88,872 for the reclassification of positions in the division.

SECTION 109. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 375, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Lands, for Common School Fund programs, is increased by \$410,102 for position actions.

SECTION 110. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 590, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations, is increased by \$1,980,708 for staffing for the Office of Child Care and for testing for lead in drinking water in day care facilities.

SECTION 111. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 373, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Occupational Therapy Licensing Board, is increased by \$24,000 for fingerprint background checks for new applicants.

SECTION 112. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 373, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Board of Examiners for Speech-Language Pathology and Audiology, is increased by \$131,158 for increased costs related to investigations.

SECTION 113. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 373, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 State Veterinary Medical Examining Board, is increased by \$46,111 for costs related to veterinary facility inspection.

SECTION 114. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 578, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Liquor Control Commission, for administrative expenses, is increased by \$677,175 for information technology improvements, management and oversight.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 578, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Liquor Control Commission, for marijuana regulation, is increased by \$3,631,786 for expenses related to the regulation of marijuana.

SECTION 115. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 127, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from lottery funds allocated from the Veterans' Services Fund to the Housing and Community Services Department for the purpose of providing emergency housing assistance to veterans, is increased by \$1,150,000 for activities to address veterans' homelessness and housing stability.

SECTION 116. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (10), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for motor carrier transportation, is increased by \$979,439.

SECTION 117. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 95, Oregon Laws 2017, for the biennium ending June 30, 2019, 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, for operations, is increased by \$950,000.

SECTION 118. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for programs, is decreased by \$31,921,099.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for central services, statewide assessments and enterprise-wide costs, is decreased by \$136,597.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (4), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for debt service, is decreased by \$1,370,485.

SECTION 119. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 11, chapter 721, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$10,195,935.

SECTION 120. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 2, chapter 695, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$400,000.

SECTION 121. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 5, chapter 540, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$50,000.

SECTION 122. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 30, chapter 613, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$250,000.

SECTION 123. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 4, chapter 652, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$557,600.

SECTION 124. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana 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 and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for programs, is increased by \$60,595,053.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana 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 and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for central services, statewide assessments and enterprise-wide costs, is decreased by \$904,109.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana 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 and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for capital improvement, is increased by \$43,119.

(4) Notwithstanding any other law limiting expenditures, the amount of \$1,371,293 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana 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 and emergency preparedness and response services, but excluding lottery funds and federal funds not described in this subsection, collected or received by the Oregon Health Authority, for debt service.

SECTION 125. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for programs, is increased by \$242,980,723.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for central services, statewide assessments and enterprise-wide costs, is decreased by \$5,183,355.

SECTION 126. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for programs, is increased by \$152,500 for technical support related to residential mental health rates.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for programs, is increased by \$152,500 for technical support related to residential mental health rates.

SECTION 127. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$2,000,000, to be allocated to the Oregon Health Authority for mental health residential rate increases.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 128. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for programs, is increased by \$950,000 for school-based mental health services.

SECTION 129. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana 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 and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for

programs, is increased by \$10,000,000 for expenditures from the Health Care Provider Incentive Fund.

SECTION 130. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$30,000,000, 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, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 131. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3 (1), chapter 579, Oregon Laws 2017, for the biennium ending June 30, 2019, for allocation to the Long Term Care Ombudsman for costs associated with the public guardian and conservator program, is decreased by \$200,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (2), chapter 579, Oregon Laws 2017, for the biennium ending June 30, 2019, for the public guardian and conservator program, is increased by \$200,000.

SECTION 132. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$300,000, to be allocated to the Department of Human Services for caseload costs or ventilator-assisted services in nursing facilities.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 133. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3 (1), chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees, is decreased by \$10,000,000.

SECTION 134. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 597, Oregon Laws 2017, for the biennium ending June 30, 2019, for allocation to the Department of Human Services for foster parent supports, is decreased by \$750,000.

SECTION 135. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2019, for the Department of Human Services, are changed by the amounts specified:

	2017
	Oregon Laws
Program/Funds	Chapter/ Section Adjustment
Central services and state assessments and enterprise-wide costs	
General Fund	Ch. 597 1(1) +12,936,100
Other funds	Ch. 597 2(1) +217,083
Federal funds	Ch. 597 3(1) +13,405,396
Child welfare, self-	

sufficiency and vocational rehabilitation services	
General Fund	Ch. 597 1(2) +57,899,144
Other funds	Ch. 597 2(2) +7,841,400
Federal funds	Ch. 597 3(2)+127,287,407
Aging and people with disabilities and intellectual/developmental disabilities programs	
General Fund	Ch. 597 1(3) -7,005,894
Other funds	Ch. 597 2(3) +33,172,224
Federal funds	Ch. 597 3(3) -55,274,546
Shared services	
Other funds	Ch. 597 2(4) +11,367,375

SECTION 136. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 33, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 section 33, chapter 702, Oregon Laws 2017, collected or received by the Department of Justice, for the child support enforcement automated system in the child support enforcement automated program, is increased by \$2,758,537 for the child support enforcement automated system information technology project.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 35, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 section 35, chapter 702, Oregon Laws 2017, collected or received by the Department of Justice, for the capital debt service and related costs program for the child support enforcement automated system in the debt service and related costs program, is increased by \$56,463.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 36, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses for the child support enforcement automated system in the child support enforcement automated program from federal funds, other than those described in section 33, chapter 702, Oregon Laws 2017, collected or received by the Department of Justice, is increased by \$5,398,887 for the child support enforcement automated system information technology project.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (7), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, for debt service and related costs, is decreased by \$23,047 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.

SECTION 137. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (3), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Criminal Justice Division, is increased by \$185,916 for election fraud violations.

SECTION 138. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 576, Oregon Laws 2017, for the biennium

ending June 30, 2019, 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 Justice, for the General Counsel Division, is increased by \$1,277,744.

SECTION 139. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for administration, is decreased by \$604,613 for the Processing Modernization information technology project.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is decreased by \$52,575 for the Processing Modernization information technology project.

SECTION 140. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limits 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 section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$50,000 for the Processing Modernization information technology project.

SECTION 141. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for administration, is increased by \$604,613 for financial and program management staffing.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limits 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 section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$52,575 for financial and program management staffing.

SECTION 142. (1) Notwithstanding any other provision of law, the General Fund appropriation established for the Department of Revenue by section 1 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for administration, is increased by \$824,926 for post-core systems replacement project implementation and Research Section staff.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limits 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 section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$9,115 for post-core systems replacement project implementation and Research Section staff.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Personal Tax and Compliance Division, is decreased by \$586,696 for post-core systems replacement project implementation and Research Section staff.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30,

2019, 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 section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is decreased by \$11,973 for post-core systems replacement project implementation and Research Section staff.

(5) Notwithstanding any other provision of law, the General Fund appropriation established for the Department of Revenue by section 1 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Business Division, is decreased by \$239,640 for post-core Systems Replacement project implementation and Research Section staff.

SECTION 143. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limits 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 section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Business Division, is increased by \$184,140 for a collections division administrator.

SECTION 144. Notwithstanding any other provision of law, the General Fund appropriation made to the State Treasurer by section 1 (2), chapter 605, Oregon Laws 2017, for the biennium ending June 30, 2019, for administrative expenses related to the Oregon Retirement Savings Board, is increased by \$1,834,033.

SECTION 145. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations, is increased by \$250,000 for the activities of the Oregon Volunteers Commission for Voluntary Action and Service.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (1), chapter 595, Oregon Laws 2017, as the maximum limit for payment of expenses from federal funds collected or received by the Higher Education Coordinating Commission, for operations, is increased by \$3,606,774 for the activities of the Oregon Volunteers Commission for Voluntary Action and Service.

SECTION 146. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 5, chapter 593, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Oregon Volunteers Commission for Voluntary Action and Service program, is increased by \$50,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 593, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Office of the Governor, for the Oregon Volunteers Commission for Voluntary Action and Service program, is decreased by \$3,337,261.

SECTION 147. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, for the general program, is increased by \$609,885.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Legislative Administration Committee, for the general program, is increased by \$151,550 for costs of issuance of general obligation bonds.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 6, chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$375,000.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 7 (1), chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, is increased by \$380,565.

(5) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 7 (2), chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$380,565.

(6) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Counsel Committee by section 10, chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$375,000.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 11, chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Legislative Counsel Committee, is increased by \$250,000.

(8) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Policy and Research Committee by section 14, chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, is increased by \$840,115.

SECTION 148. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter 544, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Wildlife Division, is increased by \$50,000 for culling the elk herd near the Cold Springs National Wildlife Refuge.

SECTION 149. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, for air quality, is increased by \$1,000,000 for air quality permitting.

SECTION 150. In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2019, out of the General Fund, the following amounts for the following purposes:

(1)	Bradshaw Drop Irrigation Canal Project	\$ 1,895,000
(2)	National Urban Housing and Economic Community Development Corporation for implementation of an affordable homes, skills training and jobs program for unemployed prior offenders, at-risk youth and veterans	\$ 1,100,000
(3)	City of Maupin Civic Center project	\$ 1,000,000
(4)	Chamber of Commerce facility in Hermiston	\$ 1,000,000
(5)	City of Maupin fiber project	\$ 500,000
(6)	City of Milwaukie Leddington Library expansion project	\$ 300,000
(7)	The Gem Theater regional art center project	\$ 300,000

- (8) Benton County ranked choice voting pilot project \$ 200,000
- (9) Study of the Silves River and its drainages..... \$ 100,000

SECTION 151. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2019, as the maximum limits for payment of expenses from lottery 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) Trillium Family Services for construction of a secure adolescent inpatient facility at Trillium Children's Farm Home \$ 3,058,514
- (2) De Paul Treatment Centers for construction of a new treatment facility..... \$ 2,050,587

SECTION 152. (1) Notwithstanding any other law limiting expenditures, the amount of \$500,000 is established for the biennium ending June 30, 2019, 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 the Oregon Infrastructure Finance Authority, for distributions to the City of Warrenton for the purpose of financing the rebuilding of a dock destroyed by fire in Warrenton, Oregon.

(2) Notwithstanding any other law limiting expenditures, the amount of \$500,000 is established for the biennium ending June 30, 2019, 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 deposits in the Local Economic Opportunity Fund created by ORS 285B.260.

(3) Notwithstanding any other law limiting expenditures, the amount of \$500,000 is established for the biennium ending June 30, 2019, 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 the Oregon Infrastructure Finance Authority, for distribution to the Port of Cascade Locks for the purpose of financing infrastructure and business recruitment at the port's business park.

SECTION 153. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (1), chapter 575, Oregon Laws 2017, for the biennium ending June 30, 2019, for judicial compensation, is increased by \$735,683.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 575, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations, is increased by \$2,378,568.

SECTION 154. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter 582, Oregon Laws 2017, for the biennium ending June 30, 2019, for professional services, is increased by \$1,340,000 to expand the Parent Child Representation Program to additional counties.

(2) In addition to and not in lieu of any other appropriation, there is appropriated to the Public Defense Services Commission, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$450,000 for the purposes of an Oregon-specific caseload standards study and an assessment of Oregon public defense services.

SECTION 155. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (1), chapter 602, Oregon Laws 2017, for

the biennium ending June 30, 2019, for the Administrative Services Division, is increased by \$156,357 for improving the security of electronic elections systems.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Elections Division, is increased by \$257,306 for notification mailings required in the Oregon Motor Voter program.

(3) In addition to and not in lieu of any other appropriation, there is appropriated to the Secretary of State, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$1,663,885, for the Elections Division and county costs of conducting the January 2018 special election.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Secretary of State, for the Administrative Services Division, is increased by \$139,367 for Human Resources Division staffing.

SECTION 156. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$1,656,115, to be allocated to the Secretary of State for the Elections Division and county costs of conducting the January 2018 special election.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to August 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 157. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter 593, Oregon Laws 2017, for the biennium ending June 30, 2019, is increased by \$222,002 for an education policy advisor.

(2) In addition to and not in lieu of any other appropriation, there is appropriated to the Office of the Governor, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$230,772 for a census coordinator.

SECTION 158. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for programs, is increased by \$900,000 for the expansion of the Oregon Psychiatric Access Line program.

SECTION 159. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for programs, is increased by \$150,000 for a Marion County sobering center.

SECTION 160. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, for public university statewide programs, is increased by \$250,000 for the Center for Violence Prevention Research, Education, and Practice.

SECTION 161. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, for public university statewide programs, is increased by \$3,000,000 for the Northwest National Marine Renewable Energy Center.

SECTION 162. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in sections 9 and 10, chapter 595, Oregon Laws 2017, collected or received

by the Higher Education Coordinating Commission, for operations, is increased by \$1,219,645 for the costs of issuing bonds on behalf of public universities.

SECTION 163. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 590, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 10, chapter 590, Oregon Laws 2017, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education, for operations, is increased by \$750,000 for child care worker professional development.

SECTION 164. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 564, Oregon Laws 2017, for the biennium ending June 30, 2019, for the State School Fund, is decreased by \$70,961,313.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 564, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 \$70,961,313.

SECTION 165. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$200,000 for the purpose of providing shelter and respite services within the City of Salem for homeless and unaccompanied minors.

SECTION 166. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Personal Tax and Compliance Division, is increased by \$524,929 for a remote customer service call center.

SECTION 167. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is increased by \$10,713 for a remote customer service call center.

SECTION 168. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for administration, is increased by \$772,818 for position reconciliation.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$73,677 for position reconciliation.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (2), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Property Tax Division, is decreased by \$22,093 for position reconciliation.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Personal Tax and Compliance Division, is increased by \$130,326 for position reconciliation.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is increased by \$2,781 for position reconciliation.

(6) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Business Division, is increased by \$47,600 for position reconciliation.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 section 2, chapter 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Business Division, is increased by \$115,746 for position reconciliation.

SECTION 169. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$650,000, to be allocated to the Department of Revenue for position reconciliation for the biennium ending June 30, 2019.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 170. Notwithstanding any other law limiting expenditures, the amount of \$43,042 is established for the biennium ending June 30, 2019, 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 Corrections, for debt service.

SECTION 171. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 606, Oregon Laws 2017, collected or received by the Water Resources Department, for administrative services, is increased by \$5,269,633 for payment of project costs and bond issuance costs for the City of Carlton water loss reduction project from the Water Supply Development Account established by ORS 541.656.

SECTION 172. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 2 (1), chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$100,000,000.

SECTION 173. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$1,435,000 for a carbon policy office.

SECTION 174. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (4), chapter 590, Oregon Laws 2017, for the biennium ending June 30, 2019, for other K-12 grant-in-aid programs, is increased by

\$250,000 for the Mike McLaran Center for Student Success in the Salem-Keizer School District.

SECTION 175. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 592, Oregon Laws 2017, for the biennium ending June 30, 2019, for fire protection, is increased by \$500,000 for subsidizing forest patrol assessments on east side, low-productivity woodlands.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 592, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 592, Oregon Laws 2017, collected or received by the State Forestry Department, for fire protection, is decreased by \$500,000 for forest patrol assessments on east side, low-productivity woodlands.

SECTION 176. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 547, Oregon Laws 2017, for the biennium ending June 30, 2019, 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, for community support grants, is increased by \$20,000 for grants to repair recreational trails damaged in the Chetco Bar Fire.

SECTION 177. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (2), chapter 565, Oregon Laws 2017, for the biennium ending June 30, 2019, for grant programs, is increased by \$300,000 for the purpose of providing technical assistance grants to eastern Oregon counties for economic opportunity analyses.

SECTION 178. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 597, Oregon Laws 2017, for the biennium ending June 30, 2019, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$300,000 for distribution to the Oregon Food Bank for cold storage infrastructure improvements.

SECTION 179. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$2,500,000, to be allocated to the Department of Human Services for the child welfare program.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 180. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2019, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.		
	2017	
	Oregon Laws	
	Chapter/	\$
Agency/Program/Funds	Section	Adjustment

Oregon Advocacy
Commissions Office:

General Fund	Ch. 370 1	+23,666
Oregon Department of Administrative Services:		
General Fund	Ch. 572 1(1)	+47,052
General Fund	Ch. 720 11	+9,290
Other Funds	Ch. 572 2(1)	+301,411
Other Funds	Ch. 572 2(2)	+402,965
Other Funds	Ch. 572 2(3)	+851,607
Other Funds	Ch. 572 2(4)	+619,042
Other Funds	Ch. 572 2(5)(a)	+999,935
Other Funds	Ch. 572 2(6)	+863,080
Other Funds	Ch. 572 2(7)	+1,440,817
Other Funds	Ch. 572 2(8)	+71,799
Other Funds	Ch. 572 2(9)	+71,328
State Treasurer:		
General Fund	Ch. 605 1(1)	+4,997
General Fund	Ch. 605 1(2)	+31,688
Other Funds	Ch. 605 2(1)	+1,576,487
Other Funds	Ch. 605 2(2)	+9,386
Oregon Racing Commission:		
Other Funds	Ch. 58 1	+69,203
Public Employees Retirement System:		
Other Funds	Ch. 600 1(1)	+186,427
Other Funds	Ch. 600 1(2)	+431,660
Other Funds	Ch. 600 1(3)	+371,668
Other Funds	Ch. 600 1(4)	+977,615
Other Funds	Ch. 600 1(5)	+98,970
Secretary of State:		
General Fund	Ch. 602 1(1)	+87,479
General Fund	Ch. 602 1(2)	+90,198
Other Funds	Ch. 602 2(1)	+286,551
Other Funds	Ch. 602 2(3)	+557,946
Other Funds	Ch. 602 2(4)	+128,556
Other Funds	Ch. 602 2(5)	+187,471
Federal Funds	Ch. 602 3	+42,890
Oregon Liquor Control Commission:		
Other Funds	Ch. 578 1(1)	+1,360,597
Other Funds	Ch. 578 1(2)	+347,431
Department of Revenue:		
General Fund	Ch. 601 1(1)	+931,793
General Fund	Ch. 601 1(2)	+339,034
General Fund	Ch. 601 1(3)	+2,292,740
General Fund	Ch. 601 1(4)	+542,704
Other Funds	Ch. 601 2(1)	+126,635
Other Funds	Ch. 601 2(3)	+43,868
Other Funds	Ch. 601 2(4)	+538,002
Other Funds	Ch. 601 2(5)	+109,015
Other Funds	Ch. 601 2(7)	+26,986
Employment Relations Board:		
General Fund	Ch. 507 1	+64,945

Other Funds	Ch. 507 2	+6,258
Other Funds	Ch. 507 3	+49,484
Office of Governor:		
General Fund	Ch. 593 1	+209,570
Lottery Funds	Ch. 593 3	+34,849
Other Funds	Ch. 593 4	+91,481
Federal Funds	Ch. 593 6	+14,633
Oregon Government		
Ethics Commission:		
Other Funds	Ch. 116 1	+53,441
State Library:		
General Fund	Ch. 510 1	+69,915
Other Funds	Ch. 510 2	+3,280
Other Funds	Ch. 510 3	+121,135
Federal Funds	Ch. 510 4	+34,544

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	Oregon Laws Chapter/ Section	2017 \$ Adjustment
Oregon Board of Accountancy:		
Other Funds	Ch. 90 1	+33,545
Construction Contractors Board:		
Other Funds	Ch. 261 1	+314,171
Oregon Board of Licensed Professional Counselors and Therapists:		
Other Funds	Ch. 262 1	+40,604
Oregon Board of Psychology:		
Other Funds	Ch. 262 2	+6,542
State Board of Chiropractic Examiners:		
Other Funds	Ch. 96 1	+13,761
State Board of Licensed Social Workers:		
Other Funds	Ch. 371 1	+20,231
Oregon Board of Dentistry:		
Other Funds	Ch. 97 1	+51,753
Health-related licensing boards:		
Other Funds	Ch. 373 1	+39,549
Other Funds	Ch. 373 2	+9,490
Other Funds	Ch. 373 3	+7,097
Other Funds	Ch. 373 4	+12,039

Other Funds	Ch. 373 5	+8,907
Other Funds	Ch. 373 6	+15,586
Bureau of Labor and Industries:		
General Fund	Ch. 509 1	+341,885
Other Funds	Ch. 509 2	+127,475
Other Funds	Ch. 509 3(1)	+111,310
Federal Funds	Ch. 509 4	+38,949
Public Utility Commission:		
Other Funds	Ch. 93 1(1)	+471,104
Other Funds	Ch. 93 1(2)	+54,218
Other Funds	Ch. 93 1(3)	+260,535
Other Funds	Ch. 93 1(4)	+5,566
Federal Funds	Ch. 93 2	+27,131
Department of Consumer and Business Services:		
Other Funds	Ch. 372 1(1)	+443,827
Other Funds	Ch. 372 1(2)	+1,002,158
Other Funds	Ch. 372 1(3)	+826,759
Other Funds	Ch. 372 1(4)	+841,910
Other Funds	Ch. 372 1(5)	+958,887
Other Funds	Ch. 372 1(6)	+1,964,137
Federal Funds	Ch. 372 2(1)	+148,272
Federal Funds	Ch. 372 4(1)	+348,460
Federal Funds	Ch. 372 4(2)	+10,088
Federal Funds	Ch. 372 4(3)	+8,751
Federal Funds	Ch. 372 4(4)	+2,523
Real Estate Agency:		
Other Funds	Ch. 59 1	+160,129
Oregon State Board of Nursing:		
Other Funds	Ch. 126 1	+252,092
Oregon Medical Board:		
Other Funds	Ch. 125 1	+244,562
State Board of Pharmacy:		
Other Funds	Ch. 92 1	+129,211

(3) ECONOMIC DEVELOPMENT.

	2017	
	Oregon Laws	\$
Agency/Program/Funds	Chapter/ Section	Adjustment
Oregon Business Development Department:		
General Fund	Ch. 580 1(1)	+15,246
General Fund	Ch. 580 1(2)	+10,191
Other Funds	Ch. 580 2(1)	+155,036
Other Funds	Ch. 580 2(2)	+149,960

Other Funds	Ch. 580 2(3)	+42,968
Other Funds	Ch. 580 2(4)	+58,615
Lottery Funds	Ch. 580 3(1)	+152,514
Lottery Funds	Ch. 580 3(2)	+148,313
Lottery Funds	Ch. 580 3(5)	+13,116
Federal Funds	Ch. 580 4(1)	+3,338
Federal Funds	Ch. 580 4(2)	+27,926
Federal Funds	Ch. 580 4(3)	+5,535
Housing and Community Services Department:		
General Fund	Ch. 574 1	+55,021
Other Funds	Ch. 574 2	+774,097
Federal Funds	Ch. 574 4	+124,414
Department of Veterans' Affairs:		
General Fund	Ch. 585 1(1)	+187,515
Lottery Funds	Ch. 585 2(1)	+206,243
Other Funds	Ch. 585 3(1)	+208,976
Employment Department:		
Other Funds	Ch. 506 1(1)	+2,220,611
Other Funds	Ch. 506 1(2)	+565,360
Federal Funds	Ch. 506 4	+3,717,268

(4) EDUCATION.

Agency/Program/Funds	Oregon Laws	
	Chapter/ Section	\$ Adjustment
Teacher Standards and Practices Commission:		
Other Funds	Ch. 584 1	+144,940
Department of Education:		
General Fund	Ch. 590 1(1)	+1,306,196
General Fund	Ch. 590 1(2)	+294,628
Other Funds	Ch. 590 3(1)	+495,428
Other Funds	Ch. 590 3(2)	+49,688
Federal Funds	Ch. 590 4(1)	+1,113,205
Federal Funds	Ch. 590 4(2)	+1,074
Chief Education Office:		
General Fund	Ch. 594 1	-39,492
Higher Education Coordinating Commission:		
General Fund	Ch. 595 1(1)	+362,423
Other Funds	Ch. 595 6(1)	+288,607
Other Funds	Ch. 595 6(2)	+13,920
Federal Funds	Ch. 595 7(1)	+309,274
Federal Funds	Ch. 595 7(2)	+699

(5) HUMAN SERVICES.

	2017	
	Oregon Laws	\$
Agency/Program/Funds	Chapter/ Section	Adjustment
Long Term Care		
Ombudsman:		
General Fund	Ch. 579 1(1)	+72,097
General Fund	Ch. 579 1(2)	+41,832
Other Funds	Ch. 579 2	+13,815
Commission for the		
Blind:		
General Fund	Ch. 555 1	+109,015
Other Funds	Ch. 555 2	+7,016
Federal Funds	Ch. 555 3	+272,984
Psychiatric Security		
Review Board:		
General Fund	Ch. 411 1	+81,506
Department of Human		
Services:		
General Fund	Ch. 597 1(1)	+2,370,336
General Fund	Ch. 597 1(2)	+16,127,597
General Fund	Ch. 597 1(3)	+5,459,568
Other Funds	Ch. 597 2(1)	+152,447
Other Funds	Ch. 597 2(2)	+45,946
Other Funds	Ch. 597 2(3)	+99,939
Other Funds	Ch. 597 2(4)	+3,494,937
Federal Funds	Ch. 597 3(1)	+2,069,299
Federal Funds	Ch. 597 3(2)	+15,861,631
Federal Funds	Ch. 597 3(3)	+7,716,216
Oregon Health Authority:		
General Fund	Ch. 545 1(1)	+16,021,457
General Fund	Ch. 545 1(2)	+2,122,044
Other Funds	Ch. 545 2(1)	+2,209,004
Other Funds	Ch. 545 2(2)	+416,038
Other Funds	Ch. 545 2(3)	+3,675,633
Lottery Funds	Ch. 545 3(1)	+41,793
Federal Funds	Ch. 545 4(1)	+4,793,180
Federal Funds	Ch. 545 4(2)	+897,078

(6) JUDICIAL BRANCH.

	2017	
	Oregon Laws	\$
Agency/Program/Funds	Chapter/ Section	Adjustment

Commission on Judicial Fitness and Disability:			
General Fund	Ch. 91 1(1)		+1,159
Judicial Department:			
General Fund	Ch. 575 1(1)		+808,020
General Fund	Ch. 575 1(2)		+3,509,159
General Fund	Ch. 575 1(3)		+55,132
Other Funds	Ch. 575 2(1)		+395,116
Other Funds	Ch. 575 2(2)		+1,280
Other Funds	Ch. 575 2(3)		+26,913
Federal Funds	Ch. 575 3		+4,937
Public Defense Services			
Commission:			
General Fund	Ch. 582 1(1)		+166,732
General Fund	Ch. 582 1(3)		+38,789
Other Funds	Ch. 582 2(2)		+13,630

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
Legislative Administration		
Committee:		
General Fund	Ch. 577 1(1)	+181,080
Other Funds	Ch. 577 2(1)	+14,027
Legislative Assembly:		
General Fund	Ch. 577 6	+191,540
General Fund	Ch. 577 7(1)	+257,176
General Fund	Ch. 577 7(2)	+517,258
Legislative Counsel Committee:		
General Fund	Ch. 577 10	+151,576
Other Funds	Ch. 577 11	+17,079
Legislative Fiscal Officer:		
General Fund	Ch. 577 13(1)	+47,803
Other Funds	Ch. 577 13(2)	+36,897
Legislative Revenue Officer:		
General Fund	Ch. 577 15	+27,665
Commission on Indian Services:		
General Fund	Ch. 577 16	+5,035
Legislative Policy and Research Committee:		
General Fund	Ch. 577 14	+215,909

(8) NATURAL RESOURCES.

Agency/Program/Funds	2017		Adjustment
	Oregon Laws Chapter/	Section	
			\$
State Marine Board:			
Other Funds	Ch. 299 1(1)		+145,490
Other Funds	Ch. 299 1(2)		+22,713
Other Funds	Ch. 299 1(3)		+32,610
Other Funds	Ch. 299 1(4)		+17,834
Federal Funds	Ch. 299 2(3)		+2,272
State Department of Energy:			
Other Funds	Ch. 543 1		+402,655
Federal Funds	Ch. 543 3		+42,762
State Department of Geology and Mineral Industries:			
General Fund	Ch. 508 1		+78,781
Other Funds	Ch. 508 2(1)		+41,967
Other Funds	Ch. 508 2(2)		+51,702
Federal Funds	Ch. 508 3		+102,942
State Parks and Recreation Department:			
Other Funds	Ch. 547 1(1)		+9,910
Other Funds	Ch. 547 1(2)		+134,633
Other Funds	Ch. 547 1(3)		-1,269
Other Funds	Ch. 547 1(4)		+922,377
Other Funds	Ch. 547 1(5)		+21,862
General Fund	Ch. 678 5		+9,835
Lottery Funds	Ch. 547 2(1)		+16,880
Lottery Funds	Ch. 547 2(2)		+214,237
Lottery Funds	Ch. 547 2(3)		+40,618
Lottery Funds	Ch. 547 2(4)		+1,167,677
Lottery Funds	Ch. 547 2(5)		+91,478
Federal Funds	Ch. 547 4(2)		+7,588
Federal Funds	Ch. 547 4(3)		+24,491
Land Use Board of Appeals:			
General Fund	Ch. 536 1		+25,506
Water Resources Department:			
General Fund	Ch. 606 1(1)		+39,499
General Fund	Ch. 606 1(2)		+264,179
General Fund	Ch. 606 1(3)		+86,396
General Fund	Ch. 606 1(4)		+186,767
General Fund	Ch. 606 1(5)		+90,336
Other Funds	Ch. 606 3(1)		+14,342
Other Funds	Ch. 606 3(2)		+61,195
Other Funds	Ch. 606 3(3)		+112,990
Other Funds	Ch. 606 3(4)		+100,332
Federal Funds	Ch. 606 4(1)		+21,086

Federal Funds	Ch. 606 4(2)	+5,297
Oregon Watershed Enhancement Board:		
Lottery Funds	Ch. 586 5	+174,369
Federal Funds	Ch. 586 7(1)	+87,762
Department of State Lands:		
Other Funds	Ch. 375 1(1)	+553,792
Other Funds	Ch. 375 1(2)	+10,957
Other Funds	Ch. 375 1(3)	+56,931
Federal Funds	Ch. 375 2(1)	+48,996
State Department of Agriculture:		
General Fund	Ch. 562 1(1)	+19,490
General Fund	Ch. 562 1(2)	+294,561
General Fund	Ch. 562 1(3)	+72,307
General Fund	Ch. 562 1(4)	+5,553
Other Funds	Ch. 562 2(1)	+206,905
Other Funds	Ch. 562 2(2)	+1,141,687
Other Funds	Ch. 562 2(3)	+112,748
Other Funds	Ch. 562 2(4)	+104,890
Lottery Funds	Ch. 562 3	+50,741
Federal Funds	Ch. 562 4(2)	+96,835
Federal Funds	Ch. 562 4(3)	+58,474
Federal Funds	Ch. 562 4(4)	+7,470
Department of Environmental Quality:		
General Fund	Ch. 591 1(1)	+270,996
General Fund	Ch. 591 1(2)	+499,137
General Fund	Ch. 591 1(3)	+39,660
General Fund	Ch. 591 1(4)	+21,762
Other Funds	Ch. 591 2(1)	+739,186
Other Funds	Ch. 591 2(2)	+554,481
Other Funds	Ch. 591 2(3)	+800,523
Other Funds	Ch. 591 2(4)	+436,228
Lottery Funds	Ch. 591 3	+122,134
Federal Funds	Ch. 591 5(1)	+133,208
Federal Funds	Ch. 591 5(2)	+121,397
Federal Funds	Ch. 591 5(3)	+75,914
State Department of Fish and Wildlife:		
General Fund	Ch. 544 1(1)	+538,177
General Fund	Ch. 544 1(2)	+102,141
General Fund	Ch. 544 1(3)	+9,087
Other Funds	Ch. 544 2(1)	+1,205,552
Other Funds	Ch. 544 2(2)	+576,455
Other Funds	Ch. 544 2(3)	+682,964
Other Funds	Ch. 544 2(4)	+5,542
Lottery Funds	Ch. 544 3(1)	+88,362
Lottery Funds	Ch. 544 3(2)	+21,167
Lottery Funds	Ch. 544 3(3)	+4,216
Federal Funds	Ch. 544 4(1)	+1,609,135
Federal Funds	Ch. 544 4(2)	+486,614

Federal Funds	Ch. 544 4(3)	+137,344
State Forestry Department:		
General Fund	Ch. 592 1(1)	+51,320
General Fund	Ch. 592 1(2)	+700,688
General Fund	Ch. 592 1(3)	+416,778
Other Funds	Ch. 592 2(1)	+480,901
Other Funds	Ch. 592 2(2)	+1,091,299
Other Funds	Ch. 592 2(3)	+1,687,298
Other Funds	Ch. 592 2(4)	+385,070
Other Funds	Ch. 592 2(7)	+164,703
Federal Funds	Ch. 592 4(1)	+43,829
Federal Funds	Ch. 592 4(2)	+98,401
Federal Funds	Ch. 592 4(3)	+1,920
Federal Funds	Ch. 592 4(4)	+105,906
Department of Land Conservation and Development:		
General Fund	Ch. 565 1(1)	+179,264
Other Funds	Ch. 565 2	+50,716
Federal Funds	Ch. 565 3	+65,882

(9) PUBLIC SAFETY.

Agency/Program/Funds	Oregon Laws Chapter/ Section	2017 \$ Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	Ch. 548 1	+180,190
Department of State Police:		
General Fund	Ch. 581 1(1)	+1,575,151
General Fund	Ch. 581 1(2)	+125,426
General Fund	Ch. 581 1(3)	+146,605
General Fund	Ch. 581 1(4)	+3,155,089
Other Funds	Ch. 581 2(1)	+622,753
Other Funds	Ch. 581 2(2)	+252,710
Other Funds	Ch. 581 2(3)	+12,419
Other Funds	Ch. 581 2(4)	+900,952
Federal Funds	Ch. 581 3(1)	+10,287
Federal Funds	Ch. 581 3(2)	+7,591
Federal Funds	Ch. 581 3(3)	-557
Federal Funds	Ch. 581 3(4)	+7,075
Lottery Funds	Ch. 581 4	+76,711
Department of Corrections:		
General Fund	Ch. 573 1(1)	+21,524,617
General Fund	Ch. 573 1(2)	+2,457,908
General Fund	Ch. 573 1(3)	+1,154,665

General Fund	Ch. 573 1(4)	+477,296
Other Funds	Ch. 573 2(1)	+78,085
Other Funds	Ch. 573 2(2)	+186,114
Oregon Criminal Justice Commission:		
General Fund	Ch. 505 1	+95,330
Federal Funds	Ch. 505 3	+8,357
Department of Justice, for district attorneys:		
General Fund	Ch. 535 10	+113,730
Department of Justice:		
General Fund	Ch. 654 10	+8,038
General Fund	Ch. 576 1(2)	+6,024
General Fund	Ch. 576 1(3)	+117,436
General Fund	Ch. 576 1(4)	+37,885
General Fund	Ch. 576 1(6)	+597,530
Other Funds	Ch. 576 2(1)	+675,705
Other Funds	Ch. 576 2(2)	+417,107
Other Funds	Ch. 576 2(3)	+1,528,501
Other Funds	Ch. 576 2(4)	+253,040
Other Funds	Ch. 576 2(5)	+107,164
Other Funds	Ch. 576 2(6)	+925,501
Other Funds	Ch. 576 2(7)	+565,280
Other Funds	Ch. 576 2(8)	+393,137
Federal Funds	Ch. 576 3(1)	+110,185
Federal Funds	Ch. 576 3(2)	+27,745
Federal Funds	Ch. 576 3(3)	+62,215
Federal Funds	Ch. 576 3(4)	+1,925,818
Oregon Military Department:		
General Fund	Ch. 566 1(1)	+71,986
General Fund	Ch. 566 1(2)	+9,181
General Fund	Ch. 566 1(3)	+37,682
Other Funds	Ch. 566 2(1)	+61,609
Other Funds	Ch. 566 2(2)	+106,049
Other Funds	Ch. 566 2(3)	+168,474
Other Funds	Ch. 566 2(4)	+80,721
Federal Funds	Ch. 566 3(1)	+1,240,353
Federal Funds	Ch. 566 3(2)	+170,407
Federal Funds	Ch. 566 3(3)	+327,102
Department of Public Safety Standards and Training:		
Other Funds	Ch. 583 2(1)	+912,379
Federal Funds	Ch. 583 3	+4,396
Oregon Youth Authority:		
General Fund	Ch. 588 1(1)	+5,152,750
Other Funds	Ch. 588 2	-64,327
Federal Funds	Ch. 588 3	+162,100

(10) TRANSPORTATION.

Agency/Program/Funds	2017		Adjustment
	Oregon Laws Chapter/Section	\$	
Oregon Department of Aviation:			
Other Funds	Ch. 95 1(1)		+57,325
Other Funds	Ch. 95 1(2)		+11,096
Other Funds	Ch. 95 1(3)		+4,140
Federal Funds	Ch. 95 2(1)		+10,782
Department of Transportation:			
Other Funds	Ch. 604 4(2)		+6,811,666
Other Funds	Ch. 604 4(3)		+283,266
Other Funds	Ch. 604 4(4)		+519,271
Other Funds	Ch. 604 4(5)		+587,459
Other Funds	Ch. 604 4(6)		+652,423
Other Funds	Ch. 604 4(7)		+1,783,520
Other Funds	Ch. 604 4(8)		+1,082,525
Other Funds	Ch. 604 4(9)		+3,963,150
Other Funds	Ch. 604 4(10)		+1,517,067
Other Funds	Ch. 604 4(11)		+1,346,961
Other Funds	Ch. 604 4(12)		+83,287
Other Funds	Ch. 604 4(13)		+153,731
Other Funds	Ch. 604 4(14)		+78,773
Other Funds	Ch. 604 4(15)		+2,644,212
Federal Funds	Ch. 604 5(2)		+18,905
Federal Funds	Ch. 604 5(5)		+38,533

SECTION 181. This 2018 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2018 Act takes effect on its passage.

Passed by House March 3, 2018

Received by Governor:

.....M,....., 2018

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

Approved:

.....M,....., 2018

.....
Tina Kotek, Speaker of House

.....
Kate Brown, Governor

Passed by Senate March 3, 2018

Filed in Office of Secretary of State:

.....
Peter Courtney, President of Senate

.....M,....., 2018

.....
Dennis Richardson, Secretary of State

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

September 26, 2018

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 276.390; ORS 291.326(1)(a), (b), (c), and (d); and ORS 291.375; this hereby certifies that the Emergency Board, meeting on September 26, 2018, took the following actions:

- 1. Treasurer of State**
Acknowledged receipt of a report on investment expenses related to the Oregon Public Employees Retirement Fund.
- 2. Secretary of State**
Acknowledged receipt of a report on Help America Vote Act funds, with the understanding that the agency will include an update on the actions taken to enhance elections security with its 2019-21 biennium agency request budget.
- 3. Department of Education**
Department of Human Services
Increased the Federal Funds expenditure limitation established for the Department of Education by section 5(1), chapter 590, Oregon Laws 2017, Early learning programs, by \$7,207,837 and authorized the establishment of 12 limited duration positions (3.96 FTE) for the expenditure of additional federal Child Care Development Block Grant funding.
- 4. Department of Education**
Allocated \$13,547 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Education by section 1(1), chapter 590, Oregon Laws 2017, Operations, and allocated \$338,687 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Education by section 2(4), chapter 590, Oregon Laws 2017, Other K-12 grant-in-aid programs, for grants to school districts for connecting schools to high-speed telecommunications and the internet and for related administrative costs.
- 5. Department of Education**
Increased the Other Funds expenditure limitation established for the Department of Education by section 3(1), chapter 590, Oregon Laws 2017, Operations, by \$163,889 and authorized the establishment of three limited duration positions (0.87 FTE) to increase the capacity of business services staff.

6. **Department of Education**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture, Food Nutrition Service in the amount of \$100,000 for the Child and Adult Care Food Program Meal Service Training grant.
7. **Department of Education**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education in the amount of up to \$750,000 for the Grants to States for School Emergency Management Program.
8. **Department of Education**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education in the amount of \$642,435 for the Pathways to STEM Apprenticeship for High School Career and Technical Students grant.
10. **Higher Education Coordinating Commission**
Acknowledged receipt of a report on the statewide criteria developed to evaluate and prioritize public university capital requests proposed in the Commission's agency request budget.
11. **Higher Education Coordinating Commission**
Approved, retroactively, the submission of a federal grant application to the Corporation for National Community Services Training and Technical Assistance in the amount of \$161,537 for the Oregon Volunteers AmeriCorps program.
12. **Department of Human Services**
Acknowledged receipt of a report on the agency's workforce-related efforts in the child welfare program.
13. **Department of Human Services**
Acknowledged receipt of a report on efforts to curb costs in the Intellectual and Developmental Disabilities program.
14. **Department of Human Services**
Approved, retroactively, the submission of a federal grant application to the Administration for Community Living in the amount of up to \$560,000 annually over two years, to support business case development for the No Wrong Door System within the Aging and People with Disabilities Program.
15. **Department of Human Services**
Approved, retroactively, the submission of a federal grant application to the Administration for Community Living in the amount of \$350,000 over 18 months, to expand dementia-capable services offered in home and community-based settings by the Aging and People with Disabilities Program.
16. **Department of Human Services**
Acknowledged receipt of a report on the agency's work to improve position management practices.

- 17. Department of Human Services**
Acknowledged receipt of a report and allocated \$300,000 from the special purpose appropriation made to the Emergency Board by section 132(1), chapter 99, Oregon Laws 2018, to supplement the appropriation made to the Department of Human Services by section 1(3), chapter 597, Oregon Laws 2017, Aging and people with disabilities and intellectual/developmental disabilities programs, for ventilator-assisted services in nursing facilities.
- 18. Department of Human Services**
Approved, retroactively, the submission of a federal grant application to the Administration on Children, Youth and Families for one-time funding in the amount of \$301,558 to support kinship navigator efforts for the Child Welfare program.
- 19. Department of Human Services**
Acknowledged receipt of a report on increasing rural jobs in Oregon.
- 20. Department of Justice
Department of Human Services**
Acknowledged receipt of a report on the phased-in implementation of full legal representation for child welfare caseworkers.
- 21. Oregon Health Authority**
Allocated \$160,450 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 545, Oregon Laws 2017, Programs, for the Drinking Water Services Program and authorized the establishment of one permanent Natural Resources Specialist 4 position and one limited duration Natural Resources Specialist 3 position for a total of 0.66 FTE to work on emerging contaminants and emergency preparedness related to water quality.
- 22. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention, State Physical Activity and Nutrition (SPAN) Program, in the amount of up to \$1.3 million annually over five years, to support the state in its continued efforts to improve nutrition and increase safe and accessible physical activities.
- 23. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention, State Actions to Improve Oral Health Outcomes, in the amount of up to \$3,125,000 over five years, to support the state in its efforts to decrease dental caries and oral health disparities.
- 24. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application to the Substance Abuse and Mental Health Services Administration, Improving Life Trajectories for Youth and Young Adults with Serious Mental Disorders Program, in the amount of up to \$1 million per year for up to five years, to improve access to developmentally appropriate

and culturally and linguistically competent treatment and support services for Oregonians between the ages of 16 and 25 who have serious mental disorders.

25. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application to the Substance Abuse and Mental Health Services Administration in the amount of up to \$400,000 per year for four years to identify youth who are at high risk for developing psychosis and to provide early interventions.

26. 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 \$80,000 over a 19-month period to supplement the current Pregnancy Risk Assessment Monitoring System grant.

27. Department of State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART) program in the amount of \$397,166 over a three-year period to improve Oregon’s sex offender registration and notification processes and systems.

28. Department of State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, National Institute of Justice in the amount of \$288,605 to improve the quality and timeliness of forensic science and medical examiner’s office services.

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29. Department of State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, National Institute of Justice in the amount of \$841,009 over a two-year period to increase the ability of the state’s forensic laboratory to process and analyze DNA samples more quickly and efficiently.

30. Department of State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, National Institute of Justice in the amount of \$805,650 over a three-year period to increase the ability of the state’s forensic laboratory to analyze and identify skeletal, decomposed, and/or partial human remains in the possession of the Department of State Police.

31. Department of State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Statistics in the amount of \$848,741 over a two-year period to improve the completeness, automation, and transmittal of records to state and federal systems used by the National Instant Criminal Background Check System for firearm background checks.

32. Department of State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Statistics in the amount of \$159,520 over a two-year period to purchase finger- and palm-print biometric scanning equipment for local criminal justice agencies.

33. Department of State Police

Allocated \$134,709 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of State Police by section 1(4), chapter 581, Oregon Laws 2017, Administrative services, agency support, criminal justice information services and office of the State Fire Marshal, to pay for the balance of the agency's implementation costs for the technology solution chosen for the STOP program.

34. Department of State Police

Allocated \$9,865,644 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of State Police by section 1(4), chapter 581, Oregon Laws 2017, Administrative services, agency support, criminal justice information services and office of the State Fire Marshal, and increased the expenditure limitation established for the Department of State Police by section 2(4), chapter 581, Oregon Laws 2017, Administrative services, agency support, criminal justice information services and office of the State Fire Marshal, by \$7,104,707, to address costs incurred during the 2018 wildfire season, with instructions.

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35. Military Department

Acknowledged receipt of a report on the agency's assessment of its processes, policies, and practices for internal control over grants management.

36. Military Department

Allocated \$123,275 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Military Department by section 1(4), chapter 566, Oregon Laws 2017, Community Support, to reimburse the agency for costs associated with state activation of the Oregon National Guard to support two drinking water delivery missions for the City of Salem during May and June 2018.

37. Military Department

Deferred action on the request for a \$50,000 Emergency Fund allocation and a limited duration position to coordinate emergency drinking water resources until the 2019 legislative session.

38. Department of Justice

Authorized the transfer of \$87,193 from the General Fund appropriation established for the Department of Justice, by section 1(2), chapter 576, Oregon Laws 2017, Civil Enforcement Division, to the General Fund appropriation established for the Department of Justice, by section 1(3), chapter 576, Oregon Laws 2017, Criminal Justice Division, for the Regional Automated Information Network (RAIN) coordinator position.

39. Department of Justice
Allocated \$2,640,456 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Justice by section 1(6), chapter 576, Oregon Laws 2017, Division of Child Support, for a revenue shortfall in Temporary Assistance for Needy Families (TANF) recoveries and additional various program budget shortfalls, with the understanding that the Department of Administrative Services will unschedule \$1,250,000 for the TANF shortfall.

40. Department of Justice
Increased the Federal Funds expenditure limitation for the Department of Justice established by section 3(3), chapter 576, Oregon Laws 2017, Crime Victims' Services Division, by \$14,430,275; authorized the transfer of \$5,000,000 from the Federal Funds expenditure limitation established by section 3(4), chapter 576, Oregon Laws 2017, Division of Child Support, to the Federal Funds expenditure limitation established by section 3(3), chapter 576, Oregon Laws 2017, Crime Victims' Services Division; and authorized the transfer of \$553,521 from the Federal Funds expenditure limitation established by section 36, chapter 702, Oregon Laws 2017, for the child support enforcement automated system in the child support enforcement automated program, to the Federal Funds expenditure limitation established by section 3(3), chapter 576, Oregon Laws 2017, Crime Victims' Services Division, for expenditure of federal grant funding.

41. Department of Human Services
Department of Justice
Judicial Department
Public Defense Services Commission
Acknowledged receipt of a report on progress made toward implementing strategies to improve juvenile dependency systems.

42. Department of Justice
Increased the Other Funds expenditure limitation established for the Department of Justice by section 2(2), chapter 576, Oregon Laws 2017, Appellate Division, by \$507,367; increased the Other Funds expenditure limitation established for the Department of Justice by section 2(3), chapter 576, Oregon Laws 2017, Civil Enforcement Division, by \$356,936; increased the Other Funds expenditure limitation established for the Department of Justice by section 2(6), chapter 576, Oregon Laws 2017, General Counsel Division, by \$1,185,059; increased the Other Funds expenditure limitation established for the Department of Justice by section 2(7), chapter 576, Oregon Laws 2017, Trial Division, by \$444,547; authorized the transfer of \$196,115 General Fund from the appropriation made to the Department of Justice by section 1(2), chapter 576, Oregon Laws 2017, Civil Enforcement Division, to the appropriation made to the Department of Justice by section 1(3), chapter 576, Oregon Laws 2017, Criminal Justice Division; and authorized, within the Other Funds expenditure limitations established for the Department of Justice by section 2, chapter 576, Oregon Laws 2017, the transfer of \$500,000 from subsection (5), Crime Victims' Services Division, to subsection (3), Civil Enforcement Division; for intra-agency charges to fund the Administration Division.

- 43. Department of Justice**
Allocated \$1,343,260 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Justice by section 1(6), chapter 576, Oregon Laws 2017, Division of Child Support, for the Child Support Enforcement Automated System Project; authorized the transfer of \$553,521 from the Other Funds expenditure limitation established for the Department of Justice by section 2(5), chapter 576, Oregon Laws 2017, Crime Victims' Services Division, to supplement the expenditure limitation established for the Department of Justice by section 33, chapter 702, Oregon Laws 2017, for the child support enforcement automated system in the child support enforcement automated program; authorized the transfer of \$886,798 from the Other Funds expenditure limitation established for the Department of Justice by section 2(8), chapter 576, Oregon Laws 2017, Division of Child Support, to supplement the expenditure limitation established for the Department of Justice by section 33, chapter 702, Oregon Laws 2017, for the child support enforcement automated system in the child support enforcement automated program; for project expenditures.
- 44. District Attorneys and Their Deputies**
Deferred action on the request to allocate funds from the special purpose appropriation made to the Emergency Board for costs related to grand jury recordation until the December 2018 meeting of the Emergency Board.
- 45. Department of Public Safety Standards and Training**
Increased the Federal Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 3, chapter 583, Oregon Laws 2017, by \$325,955, for expenditure of a grant award from the federal Assistance to Firefighters grant program.
- 46. 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(1), chapter 583, Oregon Laws 2017, Operations, by \$77,282 and authorized the establishment of one limited duration Training and Development Specialist 2 position (0.38 FTE) in the Private Security Program.
- 47. Criminal Justice Commission**
Approved, retroactively, a grant application to the U.S. Department of Justice, Bureau of Justice Assistance in the amount of \$181,887 for a Project Safe Neighborhoods grant.
- 48. Department of Corrections**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Assistance in the amount of \$750,000 over a three-year period to provide treatment to both adults in custody and offenders re-entering the community who suffer from co-occurring substance abuse and mental health disorders.

- 49. Department of Corrections**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention in the amount of \$750,000 over a three-year period to pilot Phase II of the *Parenting Inside Out* program at three agency institutions.
- 50. Columbia River Gorge Commission**
Allocated \$18,000 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Columbia River Gorge Commission by section 1, chapter 474, Oregon Laws 2017, for operational expenses.
- 51. Department of Fish and Wildlife**
Established a Federal Funds Capital Construction expenditure limitation of \$550,000 for the Department of Fish and Wildlife for the acquisition of 564 acres near the Summer Lake Wildlife Area.
- 53. Department of Agriculture**
Increased the Lottery Funds expenditure limitation established for the Department of Agriculture by section 3, chapter 562, Oregon Laws 2017, by \$1,359,653 to fund efforts to eradicate Japanese Beetle in northwest Portland.
- 54. Department of Agriculture**
Allocated \$100,000 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Agriculture by section 1(3), chapter 562, Oregon Laws 2017, Natural resources, and authorized the establishment of three seasonal limited duration survey biotechnician positions (0.75 FTE) for the initial phase of the Gypsy moth eradication plan.
- 55. Department of Agriculture**
Allocated \$730,295 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Agriculture by section 1(2), chapter 562, Oregon Laws 2017, Food safety, and authorized the establishment of one limited duration position (0.38 FTE) to purchase laboratory equipment and conduct method development on a potential test for the presence of cyanotoxins in manufactured food products.
- 56. Department of Forestry**
Acknowledged receipt of a preliminary report on the 2018 fire season and increased the Other Funds expenditure limitation established for the Department of Forestry by section 2(2), chapter 592, Oregon Laws 2017, Fire protection, by \$68,379,072 for fire suppression costs; and deferred action on the request for a \$1,415,825 Emergency Fund allocation until the 2014 fire season costs are finalized.
- 57. Department of Forestry**
Allocated \$1,000,000 from the amount reserved in the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Forestry by section 1(3), chapter 592, Oregon Laws 2017, Private

forests, for the direct treatment of the EU1 lineage of Phytophthora Ramorum (Sudden Oak Death) infested sites, with instructions.

58. Department of Energy

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Energy in the amount of \$600,248 for data collection and research toward developing industry standard practices for energy efficient residential building energy codes.

59. Department of Geology and Mineral Industries

Approved, retroactively, the submission of a federal grant application to the U.S. Geological Survey in the amount of \$274,000 for the 3D Elevation Program initiative.

60. Department of Geology and Mineral Industries

Approved, retroactively, the submission of a federal grant application to the Federal Emergency Management Agency in the amount of \$1,150,000 for the Cooperating Technical Partners Program.

61. Department of Geology and Mineral Industries

Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Administration in the amount of \$361,295 for the National Tsunami Hazard Mitigation Program.

62. Department of Geology and Mineral Industries

Increased the Other Funds expenditure limitation established for the Department of Geology and Mineral Industries by section 2(2), chapter 508, Oregon Laws 2017, Mined land reclamation, by \$450,000 for the Mined Land Regulation and Reclamation Program.

63. Parks and Recreation Department

Increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(3), chapter 547, Oregon Laws 2017, Parks development, by \$1,900,000 for facilities investment projects.

64. Parks and Recreation Department

Increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4), chapter 547, Oregon Laws 2017, Direct services, by \$2,000,000 for maintenance projects on state park property.

65. Parks and Recreation Department

Increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4), chapter 547, Oregon Laws 2017, Direct services, by \$100,000 for enforcement officer training.

66. Parks and Recreation Department

Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(4), chapter 547, Oregon Laws 2017, Direct services, by \$455,448 to expend funds received from the Oregon State Parks Foundation for the construction of the Cottonwood Canyon Experience Center.

- 67. **Parks and Recreation Department**
Increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(2), chapter 547, Oregon Laws 2017, Central services, by \$1,208,230 for increased costs in merchant services and phone reservation fees.
- 68. **Parks and Recreation Department**
Increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(3), chapter 547, Oregon Laws 2017, Parks development, by \$1,500,000 for the acquisition of state park property.
- 69. **Water Resources Department**
Allocated \$1,352,526 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Water Resources Department by section 1(5), chapter 606, Oregon Laws 2017, Director's office, for anticipated legal costs through the end of the 2017-19 biennium.
- 70. **Department of Environmental Quality**
Allocated \$380,000 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Environmental Quality by section 1(2), chapter 591, Oregon Laws 2017, Water quality, and authorized the establishment of four limited duration positions (1.50 FTE) for the lab testing of cyanotoxins in the state's drinking water.
- 71. **Department of Aviation**
Deferred action on the request to retroactively approve the submission of a federal grant application to the Federal Aviation Administration in the amount of \$37 million for a runway extension project at the Aurora State Airport until the December 2018 meeting of the Emergency Board, with instructions the agency coordinate with Oregon Solutions at Portland State University for a stakeholder discussion.
- 72. **Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the Federal Transit Administration in the amount of up to \$5,166,470 for a Bus and Bus Facilities Infrastructure Discretionary grant on behalf of rural transit providers.
- 73. **Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the Federal Transit Administration in the amount of up to \$3,926,885 for a Low or No Emissions Bus Discretionary grant for the purchase of buses.
- 74. **Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the Federal Rail Administration in the amount of \$3 million for a 2017 Consolidated Rail Infrastructure and Safety Improvements grant to complete significant rail safety and efficiency improvements aimed at reducing congestion and delays for passenger and freight trains at the North Portland and Peninsula Junctions of the Union Pacific line.

- 75. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the Federal Rail Administration in the amount of \$3 million for a 2018 Consolidated Rail Infrastructure and Safety Improvements grant to complete significant rail safety and efficiency improvements aimed at reducing congestion and delays for passenger and freight trains at the North Portland and Peninsula Junctions of the Union Pacific line.
- 76. Department of Transportation**
Increased the Other Funds expenditure limitation established for the Department of Transportation by section 4(1), chapter 604, Oregon Laws 2017, Capital improvement, by \$3,331, 972 for the construction of salt sheds.
- 77. Department of Transportation**
Increased the Other Funds expenditure limitation established for the Department of Transportation by section 4(15), chapter 604, Oregon Laws 2017, Central services, by \$5,078,026 to increase use of the Emerging Small Business Program.
- 78. Department of Transportation**
Increased the Other Funds expenditure limitation established for the Department of Transportation by section 1(6)(b), chapter 808, Oregon Laws 2015, Meacham Maintenance Station, by \$7,200,000 for the replacement of the Meacham Maintenance Station.
- 79. Department of Transportation**
Increased the Other Funds expenditure limitation established for the Department of Transportation by section 4(2), chapter 604, Oregon Laws 2017, Maintenance and emergency relief programs, by \$19,895,997 to offset expenses resulting from the Eagle Creek fire and winter storm damages.
- 80. Oregon Business Development Department**
Increased the Other Funds expenditure limitation established for the Oregon Business Development Department by section 55(9), chapter 702, Oregon Laws 2017, regional solutions, by \$3,999,999 for project support.
- 81. Employment Department**
Acknowledged receipt of a report on specific aspects of the agency's liquidated and delinquent accounts receivable.
- 82. Department of Consumer and Business Services**
Approved, retroactively, the submission of a federal grant application to the Centers for Medicare and Medicaid Services in the amount of \$282,754 to research health insurance plan affordability and availability.
- 84. Public Employees Retirement System**
Increased the Other Funds expenditure limitation established for the Public Employees Retirement System by section 1(2), chapter 600, Oregon Laws 2017, Financial and Administrative Services Division, by \$79,291, and authorized the establishment of one investment accountant position (0.38 FTE), with the understanding that the Department

of Administrative Services will unschedule the limitation pending Public Employees Retirement System updating the position duties to only include trust fund-related activities.

86. Public Employees Retirement System

Authorized, within the Other Funds expenditure limitations established for the Public Employees Retirement System by section 1, chapter 600, Oregon Laws 2017, the transfer of \$258,244 and four positions (1.50 FTE) from subsection (4), Operations Division, to subsection (1), Central Administration Division; the transfer of \$100,000 from subsection (4), Operations Division, to subsection (2), Financial and Administrative Services Division; and the transfer of \$100,000 from subsection (4), Operations Division, to subsection (5), Compliance, Audit, and Risk Division, for an agency rebalance.

87. Oregon Liquor Control Commission

Increased the Other Funds expenditure limitation established for the Oregon Liquor Control Commission by section 1(2), chapter 578, Oregon Laws 2017, Marijuana regulation, by \$800,000 for fees associated with the Cannabis Tracking System; and increased the Other Funds expenditure limitation established for the Oregon Liquor Control Commission by section 1(1), chapter 578, Oregon Laws 2017, Administrative expenses, by \$1,182,058 for administrative expenses related to replacement and administration of agency information technology systems, with the understanding that the Department of Administrative services will unschedule \$728,596 of the limitation for administrative expenses pending a negotiated contract that demonstrates utilization of the funds.

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88. Department of Revenue

Acknowledged receipt of a report on the agency's progress to develop an outcome-based assessment.

89. Department of Revenue

Increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(4), chapter 601, Oregon Laws 2017, Business Division, by \$91,124 and increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(2), chapter 601, Oregon Laws 2017, Property Tax Division, by \$4,500 for the implementation of HB 4139 (2018).

90. Department of Revenue

Increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(4), chapter 601, Oregon Laws 2017, Business Division, by \$18,098 for the implementation of HB 3180 (2017).

92. Department of Administrative Services

Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(6), chapter 572, Oregon Laws 2017, Enterprise Asset Management, by \$1,505,301 for the purchase of 70 vehicles.

93. Department of Administrative Services

Established a Federal Funds expenditure limitation of \$847,000 for the Department of Administrative Services, Office of the State Chief Information Officer – Policy, to accommodate grants and contracts for statewide aerial imagery.

94. Department of Administrative Services

Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(5)(a), chapter 572, Oregon Laws 2017, Office of the State Chief Information Officer – State Data Center, Operations, by \$9,300,000, and authorized the transfer of \$10,000,000 from the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(5)(b), chapter 572, Oregon Laws 2017, Office of the State Chief Information Officer – State Data Center, Pass-through expenditures, to the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(5)(a), chapter 572, Oregon Laws 2017, Office of the State Chief Information Officer – State Data Center, Operations, for increased services.

95. Department of Administrative Services

Acknowledged receipt of a report on uniform rent rates and recommended to the 2019 Legislative Assembly that it approve, for each agency, an amount sufficient to pay rentals required under the final schedule for uniform rent based on the 2019-21 legislatively adopted budget for the Department of Administrative Services as required under ORS 276.390.

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96. Department of Public Safety Standards and Training

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Commerce, National Institute of Standards and Technology in the amount of \$214,006 to develop three-dimensional maps of indoor public spaces in Oregon.

97. Oregon Business Development Department

Approved, retroactively, the submission of a federal grant application to the U.S. Environmental Protection Agency in the amount of \$500,000 for additional capitalization of Oregon Brownfields Cleanup Fund which provides cleanup financing for sites contaminated by hazardous substances and petroleum.

98. Oregon Business Development Department

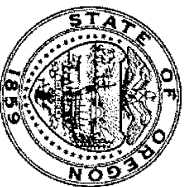
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture in the amount of \$300,000 to support targeted technical assistance and other training leading to the development or expansion of small and emerging private businesses in rural areas.

99. Military Department

Allocated \$188,000 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Military Department by section 1(3), chapter 566, Oregon Laws 2017, Emergency management, for emergency preparedness equipment for fuel distribution facilities.

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

December 14, 2018

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; ORS 291.375; and ORS 656.612(6) this hereby certifies that the Emergency Board, meeting on December 14, 2018, took the following actions:

- 1. Public Defense Services Commission**
Allocated \$66,000 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Public Defense Services Commission by section 1(3), chapter 582, Oregon Laws 2017, Contracts and Business Services Division, to address workflow needs through the end of the biennium.
- 2. Public Defense Services Commission**
Acknowledged receipt of a report on the status of the Professional Services Account.
- 3. Public Defense Services Commission**
Acknowledged receipt of a report on the implementation of SB 505 (2017), related to grand jury recordation.
- 4. Judicial Department**
Acknowledged receipt of a report on the implementation of SB 505 (2017), related to grand jury recordation, and authorized the use of funds appropriated by section 16, chapter 650, Oregon Laws 2017, for statewide implementation of SB 505.
- 5. Judicial Department**
Approved, retroactively, the submission of a federal grant application to the State Justice Institute in the amount of \$50,000 for development of a two-year strategic plan.
- 6. Department of Education**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of up to \$6,000,000 for the Preschool Development Grant Birth-to-Five.
- 8. Department of Education
Department of Human Services**
Increased the Federal Funds expenditure limitation established for the Department of Education by section 4(1), chapter 590, Oregon Laws 2017, Operations, by \$1,874,873, increased the Federal Funds expenditure limitation established for the Department of

Education by section 5(1), chapter 590, Oregon Laws 2017, Early learning programs, by \$5,442,069, and authorized the establishment of 4 limited duration positions (0.84 FTE); and increased the Other Funds expenditure limitation established for the Department of Human Services by section 2(2), chapter 597, Oregon Laws 2017, Child welfare, self-sufficiency and vocational rehabilitation services, by \$7,122,984; for the expenditure of additional federal Child Care Development Block Grant funding.

9. Oregon Health Authority

Approved the transfer of General Fund appropriations, increased and transferred Other Funds expenditure limitations, increased Federal Funds expenditure limitation, and established and transferred positions, per the attached table, with the understanding that the Department of Administrative Services will unschedule \$11,879,295 General Fund.

10. Oregon Health Authority

Allocated \$260,949 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Oregon Health Authority by section 1(2), chapter 545, Oregon Laws 2017, Central services, statewide assessments and enterprise-wide costs; increased the Other Funds expenditure limitation established for the Oregon Health Authority by section 2(2), chapter 545, Oregon Laws 2017, Central services, statewide assessments and enterprise-wide costs, by \$32,282; increased the Federal Funds expenditure limitation established for the Oregon Health Authority by section 4(2), chapter 545, Oregon Laws 2017, Central services, statewide assessments and enterprise-wide costs, by \$180,359; and authorized the establishment of 6 permanent positions (1.76 FTE) to support ombuds services for individuals eligible for medical assistance programs.

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11. Oregon Health Authority

Allocated \$1,500,000 from the special purpose appropriation made to the Emergency Board by section 130(1), chapter 99, Oregon Laws 2018, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 545, Oregon Laws 2017, Programs, to invest in community programs aimed at reducing the number of Aid and Assist patients sent to the Oregon State Hospital.

12. Oregon Health Authority

Acknowledged receipt of a report on mental health residential rate standardization.

13. Oregon Health Authority

Acknowledged receipt of a report on creating a single plan of shared accountability for behavioral health coordination within each geographic service area.

14. Department of Human Services

Acknowledged receipt of a report on the agency's workforce-related efforts in the child welfare program.

15. Department of Human Services

Acknowledged receipt of a report on efforts to curb costs in the Intellectual and Developmental Disabilities program.

- 16. Department of Human Services**
Acknowledged receipt of a report on the agency's work to improve position management practices.
- 17. Department of Human Services**
Allocated \$6,343,891 from the special purpose appropriation made to the Emergency Board by section 130(1), chapter 99, Oregon Laws 2018, to supplement appropriations made to the Department of Human Services, approved the transfer of General Fund appropriations, increased and transferred Other Funds expenditure limitations, transferred Federal Funds expenditure limitations, and transferred positions; per the attached table.
- 18. Department of Human Services**
Allocated \$2,500,000 from the special purpose appropriation made to the Emergency Board by section 179(1), chapter 99, Oregon Laws 2018, to supplement the appropriation made to the Department of Human Services by section 1(2), chapter 597, Oregon Laws 2017, Child welfare, self-sufficiency, and vocational rehabilitation, for the child welfare program.
- 19. Department of Human Services**
Allocated \$255,882 from the special purpose appropriation made to the Emergency Board by section 130(1), chapter 99, Oregon Laws 2018, to supplement the appropriation made to the Department of Human Services by section 1(3), chapter 597, Oregon Laws 2017, Aging and people with disabilities and intellectual/developmental disabilities programs; increased the Federal Funds expenditure limitation established for the Department of Human Services by section 3(3), chapter 597, Oregon Laws 2017, Aging and people with disabilities and intellectual/developmental disabilities programs, by \$969,092; and authorized the establishment of 15 permanent positions (3.75 FTE), to comply with a federal directive on nursing facility complaint investigations.
- 20. Department of Human Services**
Increased the Other Funds expenditure limitation established for the Department of Human Services by section 2(3), chapter 597, Oregon Laws 2017, Aging and people with disabilities and intellectual/developmental disabilities programs, by \$246,504, and authorized the establishment of 4 permanent positions (1.00 FTE), to embed dedicated case managers in four hospitals.
- 21. Department of State Police**
Allocated \$6,300,000 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of State Police by section 1(4), chapter 581, Oregon Laws 2017, Administrative services, agency support, criminal justice information services and office of the State Fire Marshal, to support cash flow depleted by extraordinary wildfire fighting costs incurred during the 2017 and 2018 wildfire seasons, with instructions.

- 22. Military Department**
Established a Federal Funds Capital Construction expenditure limitation of \$5,300,000 for the Military Department, Capital Construction program, for the Oregon Youth Challenge Program expansion project.
- 23. Military Department**
Established a Federal Funds Capital Construction expenditure limitation of \$1,300,000 for the Military Department, Capital Construction program, to construct an outdoor combat pistol qualification course at Camp Najaf in Corvallis, Oregon.
- 24. Military Department**
Increased the Federal Funds expenditure limitation established for the Military Department by section 3(1), chapter 566, Oregon Laws 2017, Operations, by \$4,000,000 for the demolition of structures at Camp Umatilla in Umatilla, Oregon.
- 25. Military Department**
Established a Federal Funds Capital Construction expenditure limitation of \$9,000,000 for the Military Department, Capital Construction program, for the Camp Umatilla Regional Training Institute Re-Set Project at Camp Umatilla in Umatilla, Oregon.
- 26. Military Department**
Established an Other Funds Capital Improvement expenditure limitation of \$500,000 for the Military Department, Capital Improvement program, to purchase real property adjoining the Camp Rilea Armed Forces Training Center in Warrenton, Oregon.
- 27. Military Department**
Acknowledged receipt of a report on the agency's assessment of its processes, policies, and practices for internal control over grants management.
- 28. Department of Justice**
Acknowledged receipt of a report on the Legal Tools Replacement project.
- 29. Criminal Justice Commission**
Increased the Other Funds expenditure limitation established for the Criminal Justice Commission by section 2, chapter 505, Oregon Laws 2017, by \$200,498, and authorized the establishment of 2 limited duration positions (0.50 FTE) to spend a grant award on the Statistical Transparency of Policing program.
- 30. 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(1), chapter 583, Oregon Laws 2017, Operations, by \$244,264, for wildland firefighter training expenses incurred during the 2018 fire season.
- 31. Department of Public Safety Standards and Training**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Homeland Security in the amount of \$498,850 for firefighter training equipment.

32. Department of Corrections

Increased the Federal Funds expenditure limitation established for the Department of Corrections by section 3, chapter 573, Oregon Laws 2017, by \$741,924, for expenditure of a federal Second Chance Act grant on the Parenting Inside Out family visiting program.

33. District Attorneys and Their Deputies

Established a General Fund appropriation for grand jury recordation by allocating \$386,107 from the special purpose appropriation made to the Emergency Board by section 17(1), chapter 650, Oregon Laws 2017, to the Department of Justice for the payment of expenses of District Attorneys and Their Deputies; and directed the Department of Justice to reimburse counties for eligible grand jury recordation expenses, as approved by the Emergency Board.

34. Department of Veterans' Affairs

Increased the Lottery Funds expenditure limitation established for the Department of Veterans' Affairs by section 2(1), chapter 585, Oregon Laws 2017, for services provided by the Department of Veterans' Affairs, by \$201,550, and authorized the establishment of 3 permanent positions (0.75 FTE) to establish the agency as the U.S. Department of Veterans' Affairs State Approving Agency for veterans' education programs; and recommended that the Department's Veterans' Services Program Lottery Funds allocation be increased by \$201,550 during the 2019 legislative session.

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36. Department of Forestry

Acknowledged receipt of a report on the 2018 fire season; allocated \$1,886,696 from the special purpose appropriation made to the Emergency Board by section 5(1), chapter 592, Oregon Laws 2017, to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 592, Oregon Laws 2017, Fire protection; allocated \$1,601,221 from the Emergency Fund established by section 1, chapter 702, Oregon Laws 2017, to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 592, Oregon Laws 2017, Fire protection, for interest expenses and district deductibles associated with the 2018 fire season; increased the Other Funds expenditure limitation established for the Department of Forestry by section 2(2), chapter 592, Oregon Laws 2017, Fire protection, by \$1,107,962 for 2018 fire season costs and by \$13,727,764 to support the timely processing of payments related to the 2018 fire season; and recommended an increase of \$31,545,752 General Fund appropriation for large fire costs be included in a budget rebalance bill during the 2019 legislative session.

37. Water Resources Department

Acknowledged receipt of a report on publicly owned high-hazard dams in Oregon that have unsatisfactory or poor condition ratings.

38. Water Resources Department

Approved, retroactively, the submission of a federal grant application to the U.S. Geological Survey for a grant of up to \$150,000 for activities related to the National Groundwater Monitoring Network Data Providers program.

- 39. Department of Geology and Mineral Industries**
Approved, retroactively, the submission of a federal grant application to the U.S. Geological Survey in the amount of \$300,000 for the 2019 State Geological Survey project.
- 40. Department of Aviation**
Approved, retroactively, the submission of a grant application to the Federal Aviation Administration in the amount of \$37,000,000 for a runway extension project at Aurora State Airport, with instructions.
- 41. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the Federal Transit Administration in the amount of up to \$500,000 for the Innovative Coordinated Access and Mobility Program.
- 42. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the Federal Highway Administration, Competitive Highway Bridge Program in the amount of \$44,500,000 for replacement and rehabilitation of deficient bridges.
- 43. Department of Consumer and Business Services**
Acknowledged receipt of a report on workers' compensation premium assessment rates.
- 44. Public Utility Commission**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, Pipeline and Hazardous Materials Safety Administration in the amount of up to \$58,000 for inspections of underground natural gas storage facilities in Oregon.
- 45. Public Employees Retirement System**
Authorized the transfer of \$424,500 from the Other Funds expenditure limitation established for the Public Employees Retirement System by section 1(4), chapter 600, Oregon Laws 2017, Operations Division, to the Other Funds expenditure limitation established by section 1(2), chapter 600, Oregon Laws 2017, Financial and Administrative Services Division, for the Oregon Savings Growth Plan.
- 46. Public Employees Retirement System**
Increased the Other Funds expenditure limitation established for the Public Employees Retirement System by section 1(5), chapter 600, Oregon Laws 2017, Compliance, Audit and Risk Division, by \$119,542 and authorized the establishment of 2 permanent positions (0.50 FTE) for cybersecurity and business continuity planning; and authorized the transfer of \$500,000 from the Other Funds expenditure limitation established for the Public Employees Retirement System by section 1(3), chapter 600, Oregon Laws 2017, Information Services Division to the Other Funds expenditure limitation established by section 1(5), chapter 600, Oregon Laws 2017, Compliance, Audit and Risk Division, for a disaster recovery program.

47. **Department of Revenue**
Deferred action on the request to transfer \$262,712 General Fund from the Personal Tax and Compliance appropriation to the Administration appropriation to fund a projected budget shortfall.
48. **Department of Revenue**
Authorized the transfer of \$687,519 from the General Fund appropriation established for the Department of Revenue by section 1(3), chapter 601, Oregon Laws 2017, Personal Tax and Compliance Division, to the General Fund appropriation established for the Department of Revenue by section 1(2), chapter 601, Oregon Laws 2017, Property Tax Division, for a budget shortfall.
49. **Department of Administrative Services**
Acknowledged receipt of a report on compensation plan changes.
51. **Department of Administrative Services**
Increased the Other Funds Capital Construction expenditure limitation established for the Department of Administrative Services by section 1(1)(k), chapter 747, Oregon Laws 2017, State Data Center Power Upgrades, by \$6,782,000 to complete the State Data Center Power Upgrades project.
52. **Department of Administrative Services**
Increased the Federal Funds expenditure limitation established for the Department of Administrative Services, Office of the State Chief Information Officer–Policy, by the Emergency Board at its September 2018 meeting, by \$599,795 to accommodate grants and contracts for Lidar aerial imagery.
53. **Department of Geology and Mineral Industries**
Approved, retroactively, the submission of a federal grant application to the U.S. Geological Survey in the amount of \$200,000 for the 3D Elevation Program initiative.
54. **Legislative Fiscal Office**
Transferred unallocated balances in the amount of \$34,462,012 from special purpose appropriations made to the Emergency Board to the Emergency Fund appropriation legal citation, per the attached table.

**ATTACHMENT
Item 9: Oregon Health Authority**

OREGON HEALTH AUTHORITY 2017-19			
December 2018			
Division/Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget	Adjustments to Position Authority
Transfers, Allocations, and Expenditure Limitation Adjustments:			
Health Care for All Oregon Children			
Ch 652 4, OL 2017	General	(10,259,512)	
Programs			
Ch 545 2(1), OL 2017	Other	895,921,748	
Ch 545 4(1), OL 2017	Federal	430,552,061	
	Total	895,921,748	11 pos / 3.34 FTE
Central Services, Statewide Assessments & Enterprise-wide Costs			
Ch 545 1(2), OL 2017	General	10,259,512	
Ch 545 2(2), OL 2017	Other	(3,903,290)	
Ch 545 4(2), OL 2017	Federal	1,096,027	
	Total	7,452,249	
Public Employees' Benefit Board			
Ch 545 6, OL 2017	Other	80,000,000	
Oregon Educators Benefit Board			
Ch 545 7, OL 2017	Other	81,000,000	
Agency Total			
	General	-	
	Other	1,053,018,458	
	Federal	431,648,088	
	Total	1,484,666,546	11 pos / 3.34 FTE
Request Department of Administrative Services to un-schedule:			
Health Care for All Oregon Children			
Ch 652 4, OL 2017	General	7,004,243	
Programs			
Ch 545 1(1), OL 2017	General	4,875,052	

ATTACHMENT
Item 17: Department of Human Services

DEPARTMENT OF HUMAN SERVICES 2017-19			
December 2018			
Division/Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget	Adjustments to Position Authority
Transfers, Allocations, and Expenditure Limitation Adjustments:			
Child welfare, self-sufficiency, and vocational rehabilitation services			
Ch 597 1(2), OL 2017	General	22,030,592	
Ch 597 2(2), OL 2017	Other	(577,409)	
Ch 597 3(2), OL 2017	Federal	6,505,565	
	Total	27,958,748	(12) pos / (12.00) FTE
Aging and people with disabilities and intellectual/developmental disabilities programs			
Ch 597 1(3), OL 2017	General	(13,946,216)	
Ch 597 2(3), OL 2017	Other	3,549,816	
Ch 597 3(3), OL 2017	Federal	13,862,387	
	Total	3,465,987	7 pos / 7.00 FTE
Central Services, state assessments, and enterprise-wide costs			
Ch 597 1(1), OL 2017	General	(1,740,485)	
Ch 597 2(1), OL 2017	Other	2,296,942	
Ch 597 3(1), OL 2017	Federal	(20,367,952)	
	Total	(19,811,495)	8 pos / 8.00 FTE
Shared services			
Ch 597 2(4), OL 2017	Other	(222,785)	(3) pos / (3.00) FTE
Department Total			
	General	6,343,891	
	Other	5,046,564	
	Federal	-	
	Total	11,390,455	0 pos / 0.00 FTE

**ATTACHMENT
Item 54: Legislative Fiscal Office**

Special Purpose Appropriation Transfer Detail

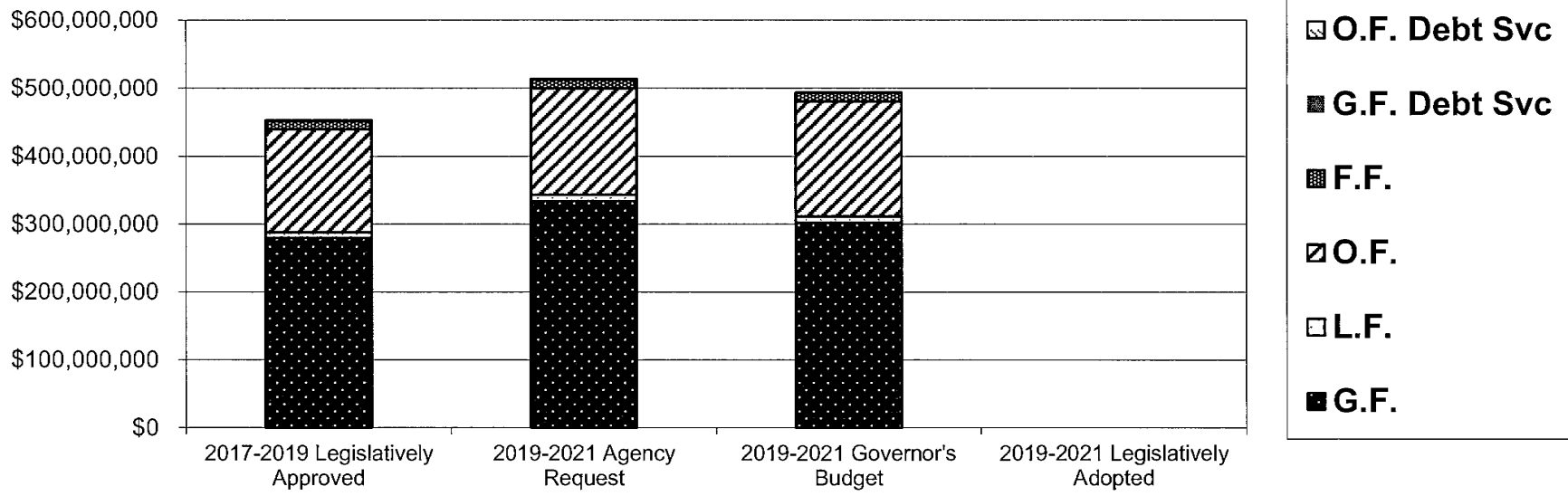
Oregon Laws 2017 & 2018 Chapter/Section	Agency/Purpose	Amount
Chapter 592, sec. 5(1), 2017	Department of Forestry for fire severity suppression costs	(2,113,304)
Chapter 650, sec. 17(1), 2017	State agencies for Grand Jury recording costs	(7,513,893)
Chapter 99, sec. 127(1), 2018	Oregon Health Authority for Mental Health residential rates	(2,000,000)
Chapter 99, sec. 130(1), 2018	Oregon Health Authority/Department of Human Services for Caseload and Cost Per Case Issues	(21,900,227)
Chapter 99, sec. 156(1), 2018	Secretary of State for January 2018 Special Election County costs	(284,588)
Chapter 99, sec. 169(1), 2018	Department of Revenue for position reconciliation	(650,000)
Total transfers from special purpose appropriations		
Chapter 702, sec. 1, 2017	Emergency Board -- General Purpose	(34,462,012)
Net General Fund Change		34,462,012
		0

Oregon State Police

2019 - 2021 Governor's Budget

Expenditure Summary

	2017-2019 Legislatively Approved	2019-2021 Agency Request	2019-2021 Governor's Budget	2019-2021 Legislatively Adopted	% Change 2017-2019 Legislatively Approved
G.F.	\$280,318,748	\$334,037,575	\$302,589,526		7.94%
L.F.	\$8,145,961	\$9,073,617	\$9,035,781		10.92%
O.F.	\$151,116,693	\$156,971,563	\$168,831,717		11.72%
F.F.	\$12,274,226	\$12,639,865	\$12,638,622		2.97%
G.F. Debt Svc	\$358,283	\$356,360	\$356,360		-0.54%
O.F. Debt Svc	\$149,632	\$148,840	\$148,840		-0.53%
Total All Funds	\$452,363,543	\$513,227,820	\$493,600,846	\$0	9.12%
POS.	1,370	1,412	1,398	0	2.04%
F.T.E.	1,346.62	1,389.28	1,379.01	0.00	2.41%



Agency Request

Governor's Budget

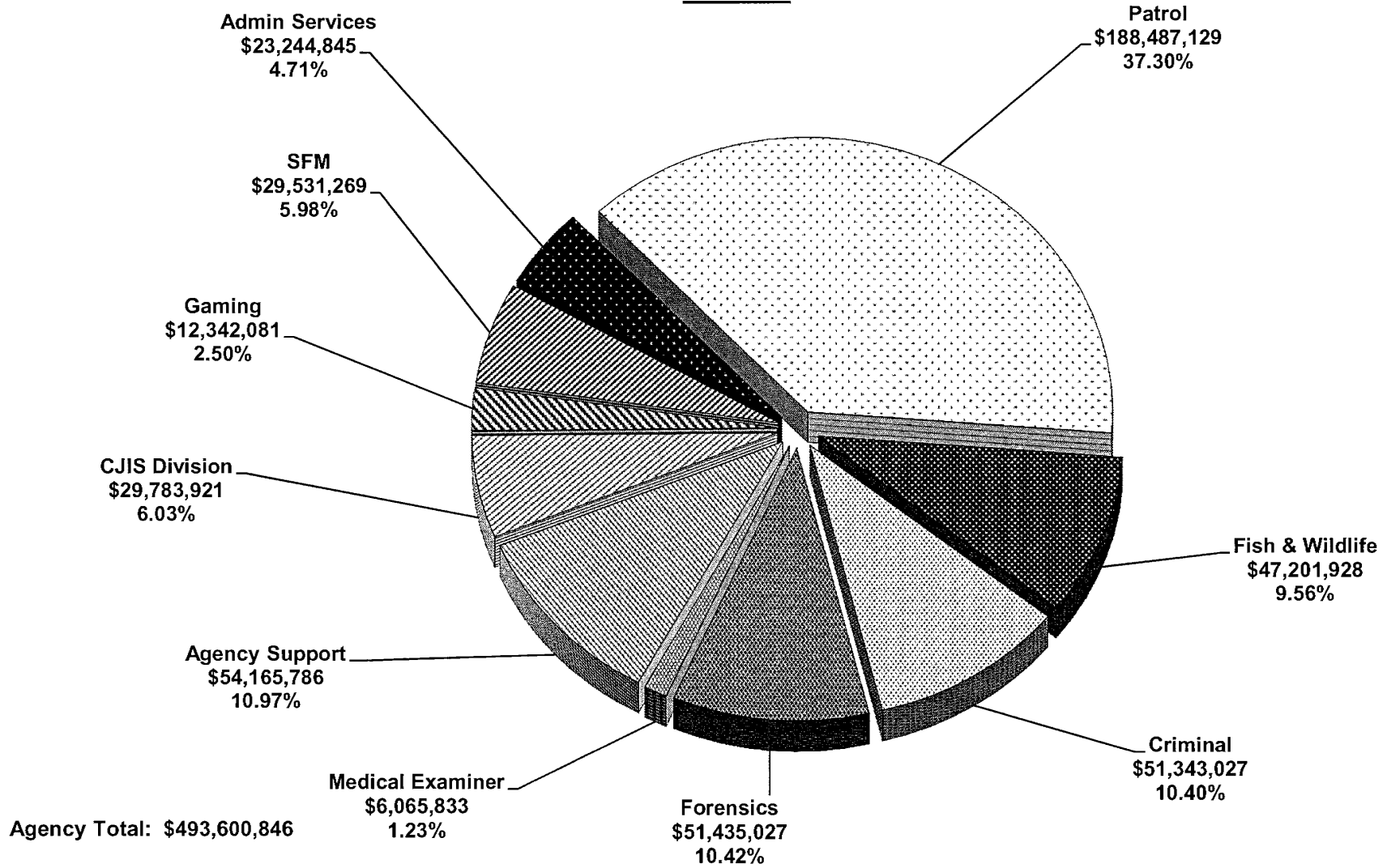
Legislatively Adopted

Budget Page

Oregon State Police

2019 - 2021 Governor's Budget

All Funds



Agency Request _____

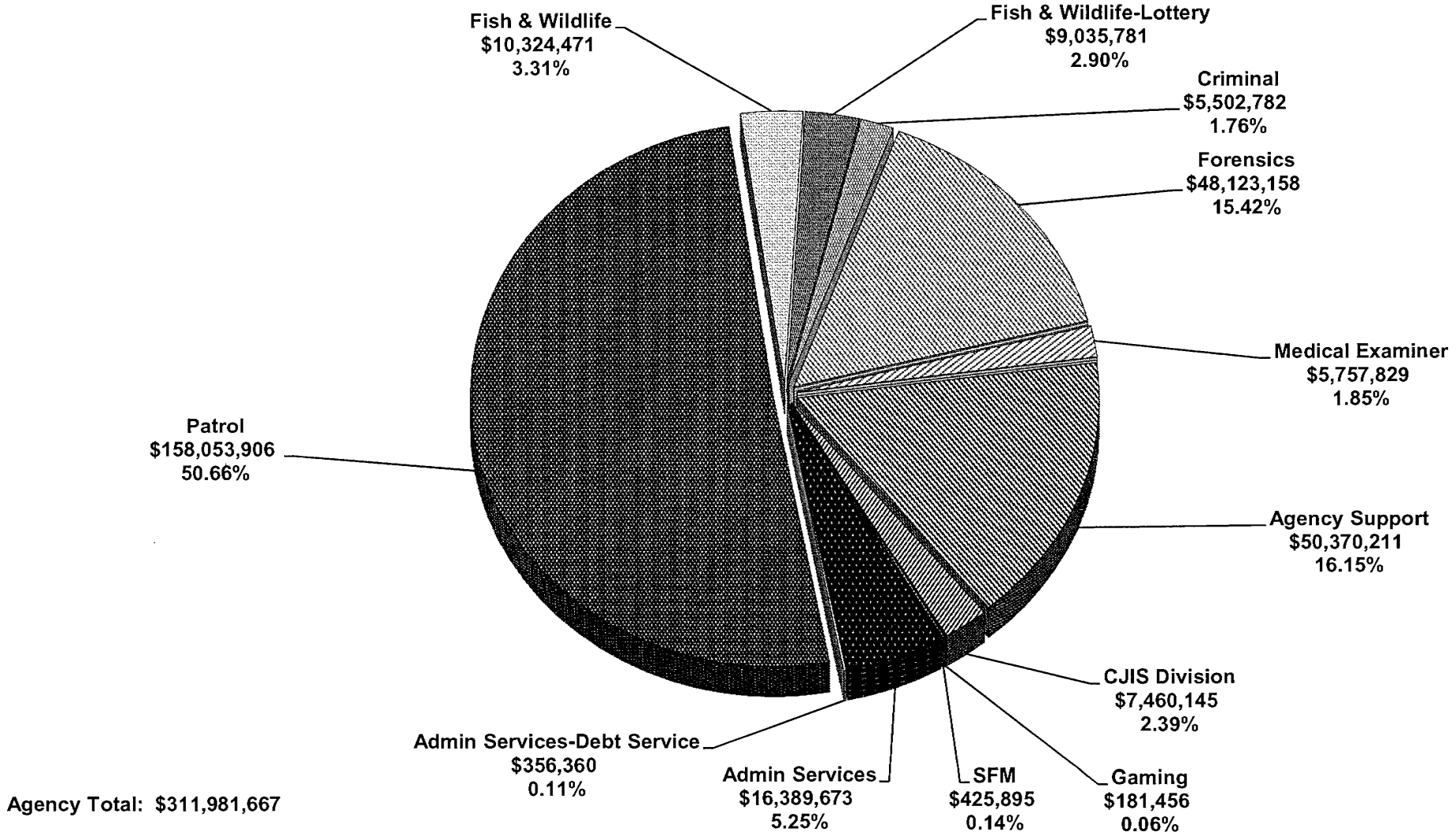
Governor's Budget X

Legislatively Adopted _____

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Oregon State Police

2019 - 2021 Governor's Budget
General Fund / Lottery Funds



Agency Request

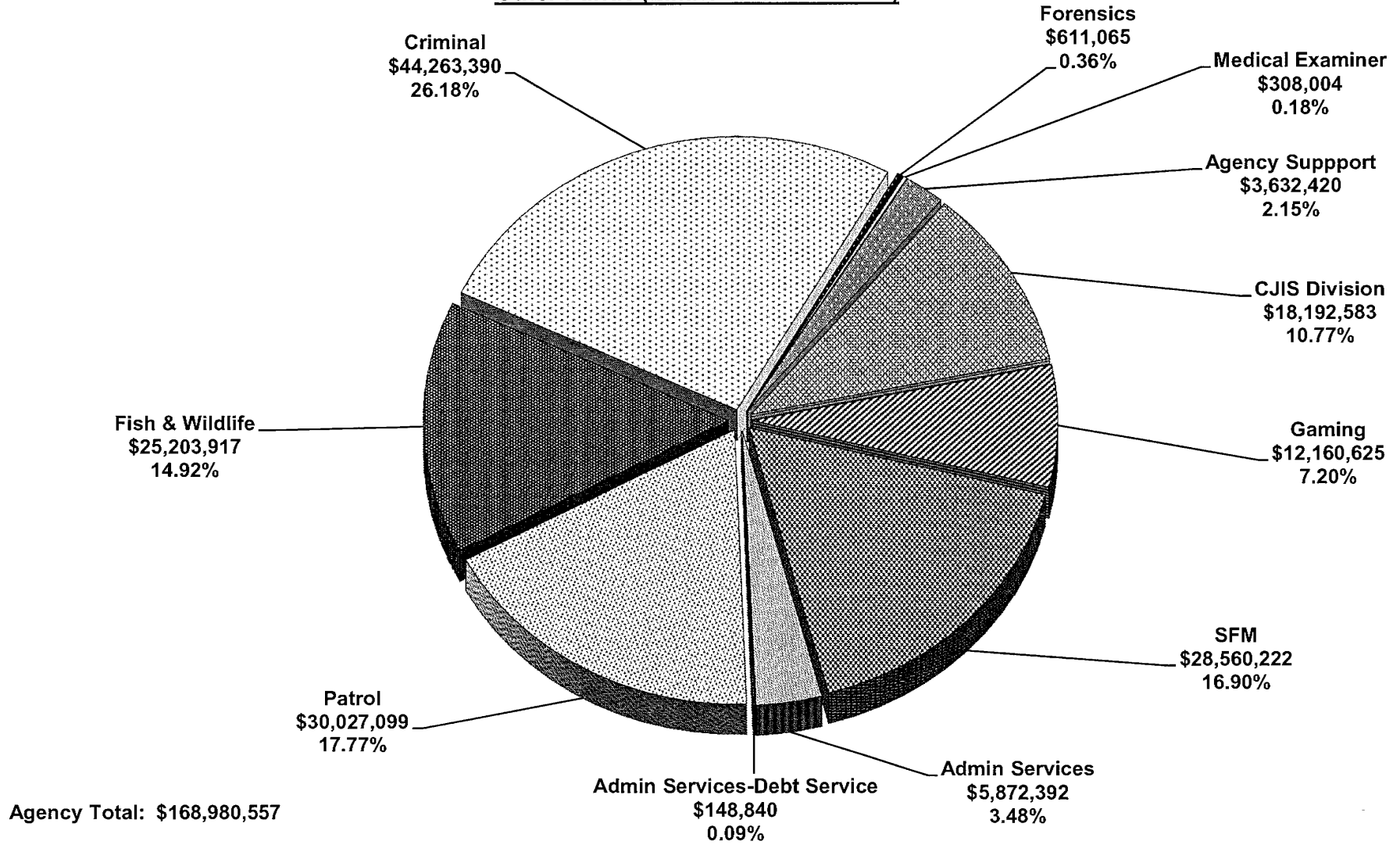
Governor's Budget

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Budget Page

Oregon State Police

2019 - 2021 Governor's Budget
Other Funds (Limited / Non-Limited)



Agency Request

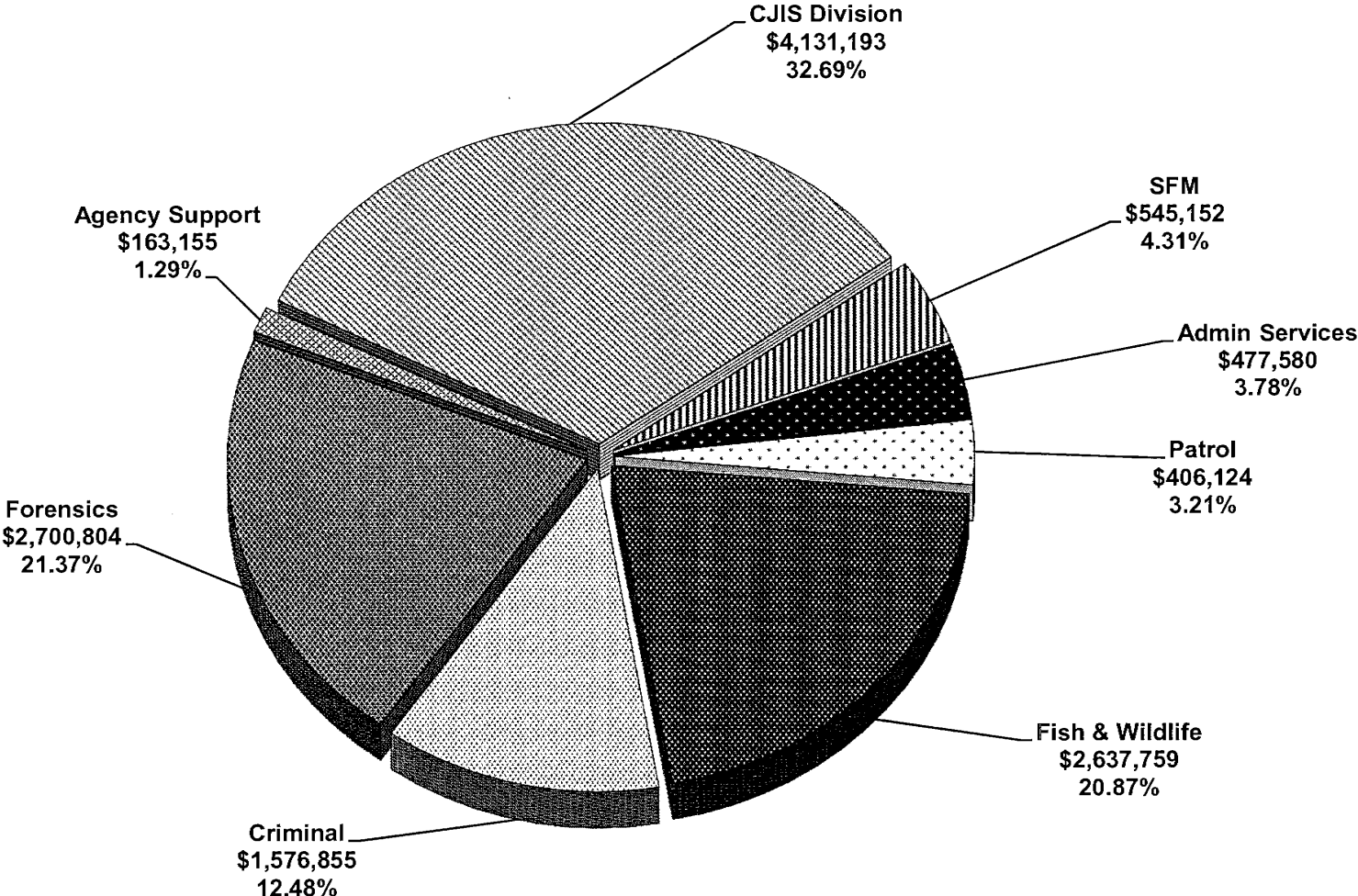
Governor's Budget

Legislatively Adopted

Budget Page

Oregon State Police

2019 - 2021 Governor's Budget
Federal Funds (Limited / Non-Limited)



Agency Total: \$12,638,622

Agency Request

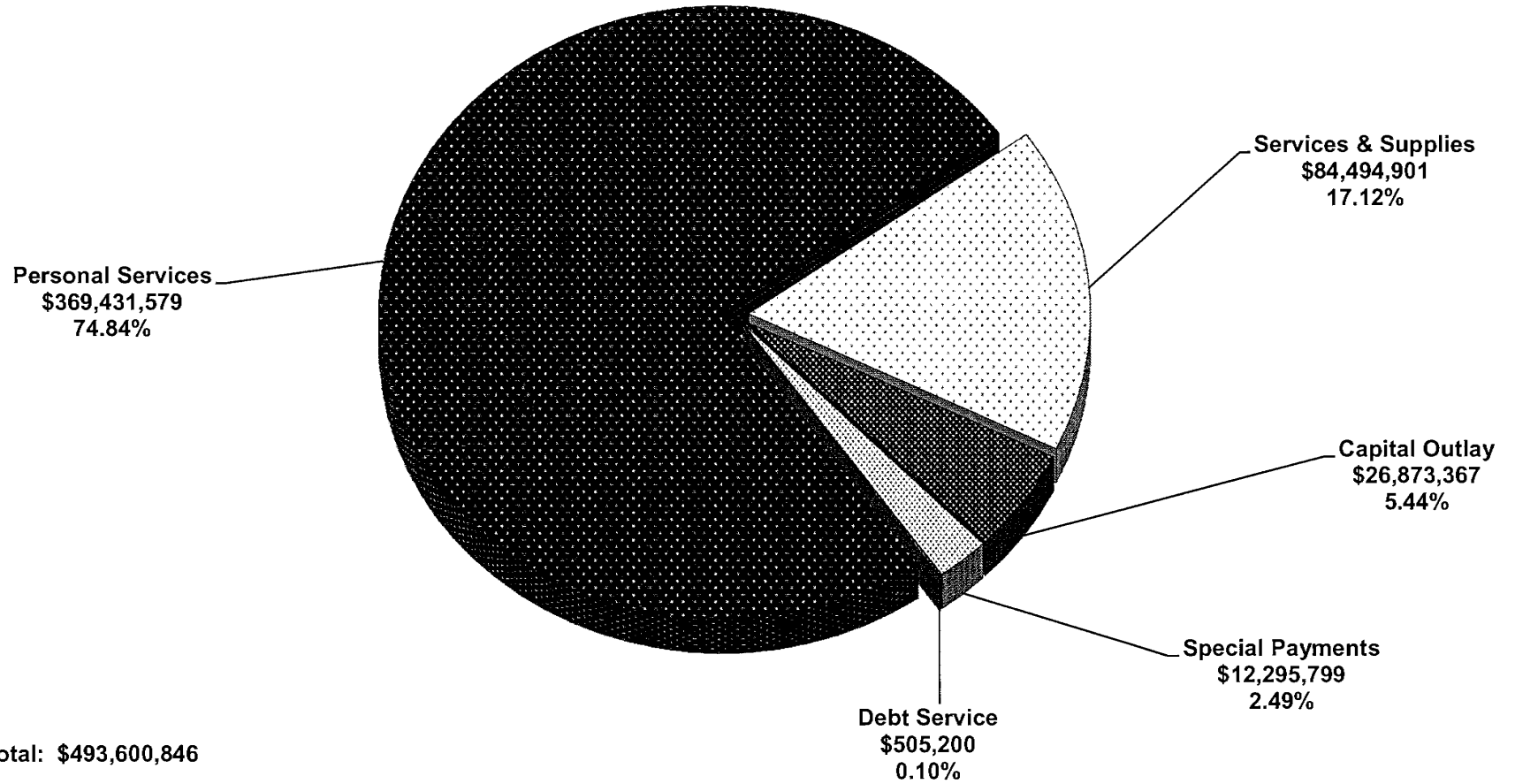
Governor's Budget

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Budget Page

Oregon State Police

2019 - 2021 Governor's Budget
Budget Categories



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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.

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 _____

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Budget Page _____

AGENCY PLANS and BUDGET PRINCIPLES

As OSP enters the 2019-21 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.

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 _____

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2019-21 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.

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Governor’s Budget X

Legislatively Adopted _____

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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.

2019-29 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 _____

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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, 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. Additionally, as local law enforcement experiences their own funding and staffing challenges, OSP has assumed the role of the primary enforcement entity for many parts of the state.

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.

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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.

Criminal Justice Information Services provides Law Enforcement Data System (LEDS) and identification services essential to Oregon's law enforcement/criminal justice community.

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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

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CRITERIA FOR 2019-21 BUDGET DEVELOPMENT

Public Safety partners and citizens require OSP to be 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: Criminal Apprehension through Patrol Enforcement (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.).

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In addition to maintaining core services that matter to local communities and citizens, OSP is committed to the following 2019-21 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.

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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.

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.

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Legislatively Adopted _____

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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 85 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 _____

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Legislatively Adopted _____

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Program Prioritization for 2019-21

Agency Name: Department of State Police (OSP)																			Agency Number: 25700					
2019-21 Biennium																								
Program/Division Priorities for 2019-21 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	145,275,882	-	4,551,914	406,124	\$ 150,233,920	411	411.00	Y	Y	-	-	-	See Policy Packages 103, 104, 117					
2	2	OSP	Patrol	Field Support	1, 2, 3	8	8,772,204	-	-	-	\$ 8,772,204	45	44.50	Y	Y	-	-	-	See Policy Packages 104, 105					
3	3	OSP	Patrol	Patrol Services GHQ	1, 2, 3	8	2,156,518	-	1,043,313	-	\$ 3,199,831	7	7.00	Y	Y	-	-	-	See Policy Packages 111, 117					
4	4	OSP	Patrol	Special Operations	1, 2, 3	8	2,716,360	-	-	-	\$ 2,716,360	2	2.00	Y	N	-	-	-	See Policy Package 117					
52	5	OSP	Patrol	Dignitary Protection	1, 2, 3	8	4,091,702	-	-	-	\$ 4,091,702	23	23.00	Y	N	-	-	-	See Policy Package 117					
51	6	OSP	Patrol	Capitol Mall Patrol	1, 2, 3	8	-	-	7,902,233	-	\$ 7,902,233	37	28.75	Y	N	-	-	-	See Policy Package 117					
49	7	OSP	Patrol	OSU Patrol	1, 2, 3	8	-	-	4,332,739	-	\$ 4,332,739	12	12.00	Y	Y	-	-	-	See Policy Package 115, 117					
5	1	OSP	F&W	F&W ODFW Contract	4, 5	9	6,692,217	-	22,297,035	-	\$ 28,989,252	73	73.00	Y	Y	S	ORS 496.610 ORS 506.511	-	See Policy Packages 104, 112, 115					
6	2	OSP	F&W	F&W Lottery Funds	4, 5	9	-	9,073,617	-	-	\$ 9,073,617	27	27.00	N	Y	-	-	-	-					
7	3	OSP	F&W	F&W GHQ	4, 5	9	3,709,086	-	43,056	-	\$ 3,752,142	10	10.00	Y	Y	-	-	-	See Policy Package 104, 117					
48	4	OSP	F&W	F&W Marine Board	4, 5	9	-	-	2,118,407	-	\$ 2,118,407	5	5.00	Y	Y	-	-	-	See Policy Package 115					
54	5	OSP	F&W	F&W NOAA FF	4, 5	9	-	-	-	2,546,709	\$ 2,546,709	3	3.00	N	N	FO	-	Enforcement of Magnuson-Stevens Fisher Conservation Act, Endangered Species Act, Halibut Act, Lacey Act	-					
56	6	OSP	F&W	F&W IAA - Parks and Recreation	4, 5	9	-	-	651,872	-	\$ 651,872	2	2.00	N	Y	-	-	-	-					
55	7	OSP	F&W	F&W IAA - Dept Environmental Quality	4, 5	9	-	-	303,825	-	\$ 303,825	1	1.00	N	Y	-	-	-	-					
53	8	OSP	F&W	F&W Intergovernmental Agreements	4, 5	9	-	-	947,284	-	\$ 947,284	14	4.62	Y	Y	-	-	-	See Policy Package 104					
45	9	OSP	F&W	F&W Federal Funds	4, 5	9	-	-	-	91,050	\$ 91,050	-	-	N	N	FO	-	Army Corp of Engineers - Enforcement grants	-					
57	10	OSP	F&W	F&W IAA - OR Dept of Agriculture	4, 5	9	-	-	13,132	-	\$ 13,132	-	-	N	N	-	-	-	-					
30	1	OSP	Criminal	Major Crimes Section	6, 7	5	-	-	24,199,074	25,349	\$ 24,224,423	64	64.00	Y	Y	S	ORS 181.580, 181.505 148.171	-	See Policy Package 104					
32	2	OSP	Criminal	Drug Enforcement Section	6, 7	5	13,020,372	-	2,318,985	750,193	\$ 16,089,550	37	37.00	N	Y	S	ORS 475.945	-	-					
33	3	OSP	Criminal	Sex Offender Registration	6, 7	5	-	-	2,713,738	728,742	\$ 3,442,480	13	13.00	Y	N	S	ORS 181.586	-	See Policy Package 104					
28	4	OSP	Criminal	Arson & Explosives Section	6, 7	5	-	-	6,088,736	10,380	\$ 6,099,116	14	14.00	Y	Y	S	ORS 476.110	-	See Policy Package 104					
31	5	OSP	Criminal	Counter Terrorism Section	6, 7	5	-	-	676,093	62,191	\$ 738,284	2	2.00	Y	Y	-	-	-	See Policy Package 104					
8	1	OSP	CJIS	Law Enforcement Data Systems	9	5	3,298,673	-	864,170	36,625	\$ 4,199,468	13	13.00	Y	N	S	ORS 181.730	-	See Policy Package 104, 110					
9	2	OSP	CJIS	ID Services CCH	9	5	1,809,303	-	10,418,518	1,557,000	\$ 13,784,821	35	35.13	N	N	S, FO	ORS 181.066	FF - Ntmi Criminal History Improvement Program (NCHIP) Grant	-					
10	3	OSP	CJIS	ID Services AFIS	9	5	13,433	-	192,775	-	\$ 206,208	-	-	N	N	S	ORS 181.066	-	-					
11	4	OSP	CJIS	ID Expungements	9	5	38,433	-	176,736	-	\$ 215,169	1	1.29	N	N	S	ORS 181.066, 137.225	-	-					
12	5	OSP	CJIS	ID Copy of Own Records	9	5	-	-	101,658	-	\$ 101,658	-	0.63	N	N	S	ORS 181.066	-	-					
14	6	OSP	CJIS	ID Regulatory	9	5	65,532	-	2,145,284	-	\$ 2,210,816	10	9.29	Y	N	S	ORS 181.066	-	See Policy Package 104					
15	7	OSP	CJIS	ID Concealed Handgun	9	5	-	-	401,586	-	\$ 401,586	3	2.71	N	N	S	ORS 181.066, 168.291	-	-					
16	8	OSP	CJIS	ID Firearms	9	5	2,269,285	-	3,414,732	-	\$ 5,684,017	30	30.00	Y	N	S	ORS 181.066, 166.414	-	See Policy Package 104					
13	9	OSP	CJIS	ID Clearinghouse	9	5	-	-	7,081	-	\$ 7,081	-	-	N	N	S	ORS 181.066	-	-					
17	10	OSP	CJIS	ID Open Records	9	5	-	-	276,653	-	\$ 276,653	2	1.58	N	N	S	ORS 181.066	-	-					
18	11	OSP	CJIS	ID Public Fingerprinting	9	5	-	-	91,394	-	\$ 91,394	1	0.58	N	N	S	ORS 181.066	-	-					
19	12	OSP	CJIS	ID Grants	9	5	-	-	-	2,538,730	\$ 2,538,730	-	-	N	N	FO	-	FF - NICS Act Record Improvement Program (NARIP) Grant	-					

Program Prioritization for 2019-21

Agency Name: Department of State Police (OSP)																			Agency Number: 25700			
2019-21 Biennium																						
Program/Division Priorities for 2019-21 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 Reg. 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	8	5	1,923,949	-	-	\$ 1,923,949	6	6.00	Y	N	-	-	-	-	See Policy Package 104			
20	2	OSP	Forensics	FSD Portland Lab - GF	8	5	29,899,693	-	-	\$ 29,899,693	82	82.00	Y	N	-	-	-	-	See Policy Package 104			
21	3	OSP	Forensics	FSD Springfield Lab - GF	8	5	7,061,704	-	-	\$ 7,061,704	23	23.00	Y	N	-	-	-	-	See Policy Package 104, 107			
22	4	OSP	Forensics	FSD Bend Lab - GF	8	5	3,726,462	-	-	\$ 3,726,462	9	9.00	Y	N	-	-	-	-	See Policy Package 104			
23	5	OSP	Forensics	FSD Central Point Lab - GF	8	5	3,103,536	-	-	\$ 3,103,536	10	10.00	Y	N	-	-	-	-	See Policy Package 104			
26	6	OSP	Forensics	FSD Other Funds	8	5	-	-	611,065	\$ 611,065	1	1.00	Y	N	-	-	-	-	See Policy Package 104			
25	7	OSP	Forensics	FSD Federal Funds	8	5	-	-	-	2,700,804	\$ 2,700,804	-	-	N	Y	FO	-	Funds are used to process DNA backlog and help improve quality and timeliness of forensic science services	-			
27	8	OSP	Forensics	FSD Pendleton Lab - GF	8	5	2,125,972	-	658,460	\$ 2,784,432	6	6.00	Y	N	-	-	-	-	See Policy Package 104, 108			
29	1	OSP	Med Exam	Medical Examiner Services	5	5	5,091,649	-	308,004	\$ 5,399,653	9	9.00	Y	N	S	ORS 146	-	See Policy Packages 102, 104, 108				
46	1	OSP	Gaming	Lottery Gaming	5	5	-	-	6,865,263	\$ 6,865,263	20	19.63	Y	N	-	-	-	-	See Policy Packages 104			
58	2	OSP	Gaming	Tribal Gaming	5	5	-	-	3,773,353	\$ 3,773,353	12	11.67	N	N	-	-	-	-	-			
47	3	OSP	Gaming	Gaming Vendor Unit	5	5	-	-	1,144,158	\$ 1,144,158	2	2.95	N	N	-	-	-	-	-			
50	4	OSP	Gaming	Athletics Commission	5	5	-	-	303,422	\$ 303,422	1	1.00	Y	Y	S	ORS 463	-	See Policy Package 104				
34	1	OSP	SFM	FPT Fire and Life Safety	10,11	8	-	-	6,990,671	\$ 6,990,671	20	19.84	Y	N	S	476.030-270 479.015-305	-	See Policy Package 104				
40	2	OSP	SFM	FPT Community Education	10,11	8	-	-	2,801,141	\$ 2,801,141	9	9.00	Y	N	-	-	-	-	See Policy Package 104			
35	3	OSP	SFM	State Fire Marshal Leadership	10,11	8	-	-	2,332,688	\$ 2,332,688	6	6.00	Y	N	S	476 and 478	-	See Policy Package 104				
36	4	OSP	SFM	FPT Emergency Response Unit	10,11	8	434,223	-	1,017,921	\$ 1,452,144	4	4.08	Y	N	S	476.510.610	-	See Policy Package 104				
60	5	OSP	SFM	Mobilizations	10,11	8	-	-	565,251	\$ 565,251	-	-	Y	N	S	476.510.610	-	See Policy Package 109				
37	6	OSP	SFM	Hazmat Teams - Petroleum Load Fee	10,11	8	-	-	3,713,523	\$ 3,713,523	3	3.29	Y	N	S	476.510.610	-	See Policy Package 104, 113				
38	7	OSP	SFM	CR2K - Hazardous Substance Possessor	10,11	8	-	-	2,962,586	\$ 2,962,586	12	10.21	Y	N	S	453.370-520	-	See Policy Package 104				
39	8	OSP	SFM	SFM Data Collection & Research	10,11	8	-	-	1,208,202	\$ 1,208,202	3	3.00	Y	N	S	476.130 / 210-270	-	See Policy Package 104				
41	9	OSP	SFM	Cardlock	10,11	8	-	-	753,833	\$ 753,833	2	2.75	Y	N	S	476.755-856 480.310-390	-	See Policy Package 104				
42	10	OSP	SFM	Fireworks	10,11	8	-	-	273,384	\$ 273,384	2	1.29	Y	N	S	476.755-856 480.111-165	-	See Policy Package 104				
43	11	OSP	SFM	Liquefied petroleum Gas	10,11	8	-	-	617,405	\$ 617,405	1	2.25	Y	N	S	476.755-856 480.410-460	-	See Policy Package 104				
59	12	OSP	SFM	Grants	10,11	8	-	-	76,974	545,233	\$ 622,207	-	-	N	N	FO	-	Hazardous Material Emergency Preparedness (HMEP) Grants	-			
44	13	OSP	SFM	OHA/DHS Agreements	10,11	8	-	-	1,107,417	\$ 1,107,417	3	3.29	N	N	FO	476.030-270 479.015-305	-	Contract for health care and nursing homes	-			
Not Ranked	Not Ranked	OSP	Agy Support	Superintendents Office	12	4	5,811,011	-	1,032,851	\$ 6,843,862	14	14.00	Y	N	-	-	-	-	See Policy Package 104			
Not Ranked	Not Ranked	OSP	Agy Support	Dispatch Centers	12	4	21,829,445	-	573,983	\$ 22,403,408	80	80.00	Y	N	-	-	-	-	See Policy Package 104			
Not Ranked	Not Ranked	OSP	Agy Support	Wireless	12	4	7,107,105	-	-	\$ 7,107,105	-	-	Y	N	-	-	-	-	See Policy Package 114			
Not Ranked	Not Ranked	OSP	Agy Support	Central Records	12	4	2,791,216	-	-	163,155	\$ 2,954,371	15	15.00	Y	N	-	-	-	See Policy Package 104			
Not Ranked	Not Ranked	OSP	Agy Support	Professional Standards	12	4	1,444,262	-	317,309	\$ 1,761,571	5	5.00	Y	N	-	-	-	-	See Policy Package 104			
Not Ranked	Not Ranked	OSP	Agy Support	Training	12	4	3,763,072	-	367,435	\$ 4,130,507	11	10.74	Y	N	-	-	-	-	See Policy Package 104			
Not Ranked	Not Ranked	OSP	Agy Support	Fleet	12	4	2,735,801	-	1,039,465	\$ 3,775,266	14	14.58	Y	N	-	-	-	-	See Policy Package 104			
Not Ranked	Not Ranked	OSP	Agy Support	Internal Audit	12	4	6,765	-	329,495	\$ 336,260	1	1.00	N	N	-	-	-	-	-			
Not Ranked	Not Ranked	OSP	Agy Support	Stockroom	12	4	280,096	-	-	\$ 280,096	1	1.21	Y	N	-	-	-	-	See Policy Package 104			

Program Prioritization for 2019-21

Agency Name: Department of State Police (OSP)																			Agency Number: 25700		
2019-21 Biennium																					
Program/Division Priorities for 2019-21 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	767,278	-	86,772	-	\$ 854,050	3	3.54	Y	N	-	-	-	-	See Policy Package 104		
Not Ranked	Not Ranked	OSP	Admin	Budget	4	688,320	-	587,580	-	\$ 1,275,900	5	3.75	Y	N	-	-	-	-	See Policy Package 104		
Not Ranked	Not Ranked	OSP	Admin	Information Technology	4	9,240,621	-	2,386,589	-	\$ 11,627,210	41	39.00	Y	N	-	-	-	-	See Policy Package 104		
Not Ranked	Not Ranked	OSP	Admin	Human Resources	4	1,560,772	-	772,402	-	\$ 2,333,174	9	9.00	Y	N	-	-	-	-	See Policy Package 104		
Not Ranked	Not Ranked	OSP	Admin	Accounting	4	1,423,280	-	745,295	-	\$ 2,168,575	9	9.21	Y	N	-	-	-	-	See Policy Package 104		
Not Ranked	Not Ranked	OSP	Admin	Procurement	4	1,614,053	-	456,699	-	\$ 2,070,752	7	6.63	Y	N	-	-	-	-	See Policy Package 104		
Not Ranked	Not Ranked	OSP	Admin	Facilities	4	318,136	-	361,591	-	\$ 679,727	2	2.08	Y	N	-	-	-	-	See Policy Package 104		
Not Ranked	Not Ranked	OSP	Admin	Grants & Interagency Agreements	4	-	-	490,793	477,580	\$ 968,373	2	2.00	N	N	-	-	-	-	-		
Not Ranked	Not Ranked	OSP	Admin	Debt Service	4	356,360	-	148,840	-	\$ 505,200	-	-	N	N	D	-	-	-	-		
						309,033,782	9,073,617	146,073,822	12,639,865	\$ 476,821,086	1,363	1,342.08									

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 2019-21

Agency Name: Department of State Police (OSP)																				Agency Number: 25700	
2019-21 Biennium																					
Administrative Services Division																					
Program/Division Priorities for 2019-21 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	767,278	-	86,772	-	\$ 854,050	3	3.54	Y	N				See Policy Package 104		
Not Ranked	Not Ranked	OSP	Admin	Budget		4	688,320	-	587,580	-	\$ 1,275,900	5	3.75	Y	N				See Policy Package 104		
Not Ranked	Not Ranked	OSP	Admin	Information Technology		4	9,240,621	-	2,386,589	-	\$ 11,627,210	41	39.00	Y	N				See Policy Package 104		
Not Ranked	Not Ranked	OSP	Admin	Human Resources		4	1,560,772	-	772,402	-	\$ 2,333,174	9	9.00	Y	N				See Policy Package 104		
Not Ranked	Not Ranked	OSP	Admin	Accounting		4	1,423,280	-	745,295	-	\$ 2,168,575	9	9.21	Y	N				See Policy Package 104		
Not Ranked	Not Ranked	OSP	Admin	Procurement		4	1,614,053	-	456,699	-	\$ 2,070,752	7	6.63	Y	N				See Policy Package 104		
Not Ranked	Not Ranked	OSP	Admin	Facilities		4	318,136	-	361,591	-	\$ 679,727	2	2.05	Y	N				See Policy Package 104		
Not Ranked	Not Ranked	OSP	Admin	Debt Service		4	356,360	-	148,840	-	\$ 505,200	-	-	N	N	D					
Not Ranked	Not Ranked	OSP	Admin	Grants & Interagency Agreements		4	-	-	490,793	477,580	\$ 968,373	2	2.00	N	N						
							15,968,820	-	6,036,561	477,580	\$ 22,482,961	78	75.21								

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:

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 2019-21

Agency Name: Department of State Police (OSP)																			Agency Number: 25700			
2019-21 Biennium																						
Patrol Services Division																						
Program/Division Priorities for 2019-21 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	145,275,882	-	4,551,914	406,124	\$ 150,233,920	411	411.00	Y	Y				See Policy Packages 103, 104, 117			
2	2	OSP	Patrol	Field Support	1, 2, 3	8	8,772,204	-	-	-	\$ 8,772,204	45	44.50	Y	Y				See Policy Packages 104, 105			
3	3	OSP	Patrol	Patrol Services GHQ	1, 2, 3	8	2,156,518	-	1,043,313	-	\$ 3,199,831	7	7.00	Y	Y				See Policy Packages 111, 117			
4	4	OSP	Patrol	Special Operations	1, 2, 3	8	2,716,360	-	-	-	\$ 2,716,360	2	2.00	Y	N				See Policy Package 117			
52	5	OSP	Patrol	Dignitary Protection	1, 2, 3	8	4,091,702	-	-	-	\$ 4,091,702	23	23.00	Y	N				See Policy Package 117			
51	6	OSP	Patrol	Capitol Mall Patrol	1, 2, 3	8	-	-	7,902,233	-	\$ 7,902,233	37	28.75	Y	N				See Policy Package 117			
49	7	OSP	Patrol	OSU Patrol	1, 2, 3	8	-	-	4,332,739	-	\$ 4,332,739	12	12.00	Y	Y				See Policy Package 115, 117			
							163,012,666	-	17,830,199	406,124	\$ 181,246,989	537	528.25									

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 2019-21

Agency Name: Department of State Police (OSP)																					
2019-21 Biennium																			Agency Number: 25700		
Fish & Wildlife Division																					
Program/Division Priorities for 2019-21 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	9	6,692,217	-	22,297,035	\$ 28,989,252	73	73.00	Y	Y	S	ORS 496.610 ORS 506.511		See Policy Packages 104, 112, 115			
6	2	OSP	F&W	F&W Lottery Funds	4,5	9	-	9,073,617	-	\$ 9,073,617	27	27.00	N	Y							
7	3	OSP	F&W	F&W GHQ	4,5	9	3,709,086	-	43,056	\$ 3,752,142	10	10.00	Y	Y				See Policy Package 104, 117			
48	4	OSP	F&W	F&W Marine Board	4,5	9	-	-	2,118,407	\$ 2,118,407	6	6.00	Y	Y				See Policy Package 115			
54	5	OSP	F&W	F&W NOAA FF	4,5	9	-	-	2,546,709	\$ 2,546,709	3	3.00	N	N	FO		Enforcement of Magnuson- Slevens Fisher Conservation Act, Endangered Species Act, Halibut Act, Lacey Act				
56	6	OSP	F&W	F&W IAA - Parks and Recreation	4,5	9	-	-	651,872	\$ 651,872	2	2.00	N	Y							
55	7	OSP	F&W	F&W IAA - Dept Environmental Quality	4,5	9	-	-	303,825	\$ 303,825	1	1.00	N	Y							
53	8	OSP	F&W	F&W Intergovernmental Agreements	4,5	9	-	-	947,284	\$ 947,284	14	4.62	Y	Y				See Policy Package 104			
45	9	OSP	F&W	F&W Federal Funds	4,5	9	-	-	91,050	\$ 91,050	-	-	N	N	FO		Army Corp of Engineers - Enforcement grants				
57	10	OSP	F&W	F&W IAA - OR Dept of Agriculture	4,5	9	-	-	13,132	\$ 13,132	-	-	N	N							
						10,401,303	9,073,617	26,374,611	2,637,759	\$ 48,487,290	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 Oregons 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 2019-21

Agency Name: Department of State Police (OSP)																			Agency Number: 25700	
2019-21 Biennium																				
Criminal Investigative Division																				
Program/Division Priorities for 2019-21 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	6.7	5	-	-	24,199,074	25,349	\$ 24,224,423	64	64.00	Y	Y	S	ORS 181.580, 181.505 146.171		See Policy Package 104	
32	2	OSP	Criminal	Drug Enforcement Section	6.7	5	13,020,372	-	2,318,985	750,193	\$ 16,089,550	37	37.00	N	Y	S	ORS 475.945			
33	3	OSP	Criminal	Sex Offender Registration	6.7	5	-	-	2,719,738	728,742	\$ 3,442,480	13	13.00	Y	N	S	ORS 181.586		See Policy Package 104	
28	4	OSP	Criminal	Arson & Explosives Section	6.7	5	-	-	6,088,736	10,380	\$ 6,099,116	14	14.00	Y	Y	S	ORS 476.110		See Policy Package 104	
31	5	OSP	Criminal	Counter Terrorism Section	6.7	5	-	-	676,093	62,191	\$ 738,284	2	2.00	Y	Y	S			See Policy Package 104	
							13,020,372	-	35,996,626	1,576,855	\$ 50,593,853	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
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- 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/OSH/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 Souther and Eastern Oregon.
 - Arson Investigation
3. Statutory Requirements

Program Prioritization for 2019-21

Agency Name: Department of State Police (OSP)																						
2019-21 Biennium																			Agency Number: 25700			
Forensics Division																						
Program/Division Priorities for 2019-21 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	8	5	1,923,949	-	-	\$ 1,923,949	6	6.00	Y	N				See Policy Package 104				
20	2	OSP	Forensics	FSD Portland Lab - GF	8	5	29,899,693	-	-	\$ 29,899,693	82	82.00	Y	N				See Policy Package 104				
21	3	OSP	Forensics	FSD Springfield Lab - GF	8	5	7,061,704	-	-	\$ 7,061,704	23	23.00	Y	N				See Policy Package 104, 107				
22	4	OSP	Forensics	FSD Bend Lab - GF	8	5	3,726,462	-	-	\$ 3,726,462	9	9.00	Y	N				See Policy Package 104				
23	5	OSP	Forensics	FSD Central Point Lab - GF	8	5	3,103,536	-	-	\$ 3,103,536	10	10.00	Y	N				See Policy Package 104				
26	6	OSP	Forensics	FSD Other Funds	8	5			611,065	\$ 611,065	1	1.00	Y	N				See Policy Package 104				
25	7	OSP	Forensics	FSD Federal Funds	8	5	-	-	-	2,700,804	\$ 2,700,804	-	-	N	Y	FO	Funds are used to process DNA backlog and help improve quality and timeliness of forensic science services					
27	8	OSP	Forensics	FSD Pendleton Lab - GF	8	5	2,125,972	-	658,460	\$ 2,784,432	6	6.00	Y	N				See Policy Package 104, 106				
							47,841,316	-	1,269,525	2,700,804	\$ 51,811,645	137	137.00									

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
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- 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 2019-21

Agency Name: Department of State Police (OSP)																			
2019-21 Biennium																	Agency Number: 25700		
Medical Examiner Division																			
Program/Division Priorities for 2019-21 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																		
29	1	OSP	Med Exam	Medical Examiner Services	5	5,091,649	-	308,004	-	\$ 5,399,653	9	9.00	Y	N	S	ORS 146		See Policy Packages 102, 104, 108	
						5,091,649	-	308,004	-	\$ 5,399,653	9	9.00							

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
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- 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 the Medical Examiner's Division.

Program Prioritization for 2019-21

Agency Name: Department of State Police (OSP)																					
2019-21 Biennium																			Agency Number: 25700		
Agency Support Division																					
Program/Division Priorities for 2019-21 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	12	4	5,811,011	-	1,032,851	-	\$ 6,843,862	14	14.00	Y	N			See Policy Package 104			
Not Ranked	Not Ranked	OSP	Agy Support	Disptach Centers	12	4	21,829,445	-	573,963	-	\$ 22,403,408	80	80.00	Y	N			See Policy Package 104			
Not Ranked	Not Ranked	OSP	Agy Support	Wireless	12	4	7,107,105	-	-	-	\$ 7,107,105	-	-	Y	N			See Policy Package 114			
Not Ranked	Not Ranked	OSP	Agy Support	Central Records	12	4	2,791,216	-	-	163,155	\$ 2,954,371	15	15.00	Y	N			See Policy Package 104			
Not Ranked	Not Ranked	OSP	Agy Support	Professional Standards	12	4	1,444,262	-	317,309	-	\$ 1,761,571	5	5.00	Y	N			See Policy Package 104			
Not Ranked	Not Ranked	OSP	Agy Support	Training	12	4	3,763,072	-	367,436	-	\$ 4,130,507	11	10.74	Y	N			See Policy Package 104			
Not Ranked	Not Ranked	OSP	Agy Support	Fleet	12	4	2,735,801	-	1,039,466	-	\$ 3,775,266	14	14.58	Y	N			See Policy Package 104			
Not Ranked	Not Ranked	OSP	Agy Support	Internal Audit	12	4	6,765	-	329,495	-	\$ 336,260	1	1.00	N	N						
Not Ranked	Not Ranked	OSP	Agy Support	Stockroom	12	4	280,096	-	-	-	\$ 280,096	1	1.21	Y	N			See Policy Package 104			
							45,768,773	-	3,660,518	163,155	\$ 49,592,446	141	141.53								

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
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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 2019-21

Agency Name: Department of State Police (OSP)																			Agency Number: 25700			
2019-21 Biennium																						
Criminal Justice Information Services Division																						
Program/Division Priorities for 2019-21 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	9	5	3,298,673	-	864,170	36,625	\$ 4,199,468	13	13.00	Y	N	S	ORS 181.730		See Policy Package 104, 110			
9	2	OSP	CJIS	ID Services CCH	9	5	1,809,303	-	10,418,518	1,557,000	\$ 13,784,821	35	35.13	N	N	S, FO	ORS 181.066	FF - Nici Criminal History Improvement Program (NCHIP) Grant				
10	3	OSP	CJIS	ID Services AFIS	9	5	13,433	-	192,775	-	\$ 206,208	-	-	N	N	S	ORS 181.066					
11	4	OSP	CJIS	ID Expungements	9	5	38,433	-	176,736	-	\$ 215,169	1	1.29	N	N	S	ORS 181.066, 137.225					
12	5	OSP	CJIS	ID Copy of Own Records	9	5	-	-	101,658	-	\$ 101,658	-	0.63	N	N	S	ORS 181.066					
14	6	OSP	CJIS	ID Regulatory	9	5	65,532	-	2,145,284	-	\$ 2,210,816	10	9.29	Y	N	S	ORS 181.066		See Policy Package 104			
15	7	OSP	CJIS	ID Concealed Handgun	9	5	-	-	401,596	-	\$ 401,586	3	2.71	N	N	S	ORS 181.066, 166.291					
16	8	OSP	CJIS	ID Firearms	9	5	2,269,285	-	3,414,732	-	\$ 5,684,017	30	30.00	Y	N	S	ORS 181.066, 166.414		See Policy Package 104			
13	9	OSP	CJIS	ID Clearinghouse	9	5	-	-	7,081	-	\$ 7,081	-	-	N	N	S	ORS 181.066					
17	10	OSP	CJIS	ID Open Records	9	5	-	-	276,653	-	\$ 276,653	2	1.58	N	N	S	ORS 181.066					
18	11	OSP	CJIS	ID Public Fingerprinting	9	5	-	-	91,394	-	\$ 91,394	1	0.58	N	N	S	ORS 181.066					
19	12	OSP	CJIS	ID Grants	9	5	-	-	-	2,538,730	\$ 2,538,730	-	-	N	N	FO		FF - NICS Act Record Improvement Program (NARIP) Grant				
							7,494,659	-	18,090,587	4,132,355	\$ 29,717,601	95	94.21									

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
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- 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. Prioritized core services programs that support the agency mission and statewide public safety. Services below are only provided by OSP for the entire criminal justice system in Oregon.

- * Law Enforcement Data Systems
- * ID Services Computerized Criminal History (CCH)
- * ID Services Automated Fingerprint/Biometric Identification System (AFIS/ABIS)

2. Fee based programs. These programs are self-supporting and important programs that support the criminal justice systems statewide.

3. Federal grants

- * National Instant Check System (NICS) - NICS Act Record Improvement Program (NARIP)
- * National Criminal History Improvement Program (NCHIP)

Program Prioritization for 2019-21

Agency Name: Department of State Police (OSP)																						
2019-21 Biennium																			Agency Number: 25700			
Gaming Enforcement Division																						
Program/Division Priorities for 2019-21 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	-	-	-	6,865,263	20	19.63	Y	N					See Policy Packages 104			
58	2	OSP	Gaming	Tribal Gaming		5	-	-	-	3,773,353	12	11.67	N	N								
47	3	OSP	Gaming	Gaming Vendor Unit		5	-	-	-	1,144,158	2	2.96	N	N								
50	4	OSP	Gaming	Athletics Commission		5	-	-	-	303,422	1	1.00	Y	Y	S	ORS 463			See Policy Package 104			
										12,086,196	35	35.26										

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
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

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 unarmed combat sports within Oregon. Without this Commission Oregon unarmed combat 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 2019-21

Agency Name: Department of State Police (OSP)																			Agency Number: 25700	
2019-21 Biennium																				
State Fire Marshal Division																				
Program/Division Priorities for 2019-21 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	10,11	8	-	-	6,990,671	-	\$ 6,990,671	20	19.84	Y	N	S	476.030-270 479.015-305		See Policy Package 104	
40	2	OSP	SFM	FIPT Community Education	10,11	8	-	-	2,801,141	-	\$ 2,801,141	9	9.00	Y	N	S			See Policy Package 104	
35	3	OSP	SFM	State Fire Marshal Leadership	10,11	8	-	-	2,332,688	-	\$ 2,332,688	6	6.00	Y	N	S	476 and 478		See Policy Package 104	
36	4	OSP	SFM	FIPT Emergency Response Unit	10,11	8	434,223	-	1,017,921	-	\$ 1,452,144	4	4.08	Y	N	S	476.510.610		See Policy Package 104	
60	5	OSP	SFM	Mobilizations	10,11	8	1	-	565,250	-	\$ 565,251	-	-	Y	N	S	476.510.610		See Policy Package 109	
37	6	OSP	SFM	Hazmat Teams - Petroleum Load Fee	10,11	8	-	-	3,713,523	-	\$ 3,713,523	3	3.29	Y	N	S	476.510.610		See Policy Package 104, 113	
38	7	OSP	SFM	CR2K - Hazardous Substance Possession Fee	10,11	8	-	-	2,962,586	-	\$ 2,962,586	12	10.21	Y	N	S	453.370-520		See Policy Package 104	
39	8	OSP	SFM	SFM Data Collection & Research	10,11	8	-	-	1,208,202	-	\$ 1,208,202	3	3.00	Y	N	S	476.130 / 210-270		See Policy Package 104	
41	9	OSP	SFM	Cardlock	10,11	8	-	-	753,833	-	\$ 753,833	2	2.75	Y	N	S	476.755-856 480.310-390		See Policy Package 104	
42	10	OSP	SFM	Fireworks	10,11	8	-	-	273,384	-	\$ 273,384	2	1.29	Y	N	S	476.755-856 480.111-165		See Policy Package 104	
43	11	OSP	SFM	Liquefied petroleum Gas	10,11	8	-	-	617,405	-	\$ 617,405	1	2.25	Y	N	S	476.755-856 480.410-460		See Policy Package 104	
59	12	OSP	SFM	Grants	10,11	8	-	-	76,974	545,233	\$ 622,207	-	-	N	N	FO		Hazardous Material Emergency Preparedness (HMEP) Grants		
44	13	OSP	SFM	OHA/DHS Agreements	10,11	8	-	-	1,107,417	-	\$ 1,107,417	3	3.29	N	N	FO	476.030-270 479.015-305	Contract for health care and nursing homes		
							434,224	-	24,420,995	545,233	\$ 25,400,452	65	65.00							

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
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- 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 of the 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. Note: 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 and 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/toylike 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) – GENERAL FUND

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23)	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)
<p>1. OSP Office reductions and closures affecting Patrol, Fish & Wildlife and Criminal law enforcement activities.</p> <p>(5% Reductions)</p>	<p>5% Reduction Impact</p> <ul style="list-style-type: none"> • OSP has 33 locations around the state. • OSP has about 600 GF sworn and professional positions. • OSP has about 170 OF sworn and professional positions (excluding sworn retirees and SOR). <p>Closes 5 out of 33 OSP locations around the state.</p> <ul style="list-style-type: none"> • Eliminates statewide OSP public safety presence by 15%. • Reduces OSP GF law enforcement and professional staff strength by about 10%, or 62.0 FTE. <ol style="list-style-type: none"> 1. McMinnville Office – (13 FTE) 2. Albany Office – (20 FTE) 3. Gov’t Camp Work Site – (4 FTE) 4. Grants Pass Office – (17 FTE) 5. Gold Beach Work Site - (8 FTE) <p>(62.0 FTE)</p>	<ol style="list-style-type: none"> 1. McMinnville Office - \$3.3 m 2. Albany Office - \$4.8 m 3. Gov’t Camp Work Site-\$1.05 m 4. Grants Pass Office - \$4.3 m 5. Gold Beach Work Site - \$1.9 m <p>(\$15.35 million General Fund)</p>	<p>The closures of the five OSP locations would drastically reduce or eliminate the presence of Oregon State Troopers in the affected areas of the state. The reduction of 62 FTE would be as follows: 50 Patrol Troopers, 4 Criminal Detectives, 3 Fish & Wildlife Troopers and 5 professional staff members.</p> <p>By eliminating the Patrol Troopers, Oregon would see a significant increase in injuries and fatalities on roadways, increased roadway closure times and motorists that experience vehicle issues or medical emergencies would remain on the roadways for extended lengths of time without having aid or assistance from troopers.</p> <p>By eliminating the Criminal Detectives, OSP would stop participating on at least 5 Major Crime Teams and we would stop participating on four local drug team task forces.</p> <p>By eliminating the Fish & Wildlife Troopers, compliance with the laws and regulations that protect Oregon’s fish and wildlife resources and the habitats upon which they depend would suffer.</p>

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10% REDUCTION OPTIONS (ORS 291.216) – GENERAL FUND

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
2. OSP Office closures affecting Patrol, Fish & Wildlife and Criminal law enforcement activities.	<p>10% Reduction Impact</p> <p>Closes 10 out of 33 OSP locations around the state.</p> <ul style="list-style-type: none"> • Eliminates statewide OSP public safety presence by 30%. • Reduces OSP GF law enforcement and professional staff strength by about 20%, or 120.0 FTE. <p>6. La Pine Work Site – (7 FTE) 7. US Marshal Task Force (1 FTE) 8. Central Point – (5 FTE) 9. Bend (DES) – (3 FTE) 10. Pendleton (DES) – (2 FTE) 11. K-Falls (DES) – (2 FTE) 12. OSP Command Staff – (7 FTE) 13. Hermiston Work Site – (11 FTE) 14. Fossil Work Site – (1 FTE) 15. Madras Work Site – (6 FTE) 16. Baker City Work Site – (9 FTE) 17. Oakridge Work Site – (4 FTE)</p>	<p>6. La Pine Work Site – \$1.76 m 7. US Marshal T. Force-\$0.25 m 8. Central Point – \$1.24 m 9. Bend (DES) – \$0.82 m 10. Pendleton (DES) – \$0.57 m 11. K-Falls (DES) – \$0.57 m 12. OSP Command Staff– \$2.53 m 13. Hermiston Work Site–\$2.78 m 14. Fossil Work Site – \$0.22 m 15. Madras Work Site – \$1.48 16. Baker City Work Site – \$2.20 17. Oakridge Work Site – \$1.05</p> <p>Other S&S / Cap Outlay - \$0.03 m</p>	<p>The closures of the ten OSP locations would drastically reduce or eliminate the presence of Oregon State Troopers in the affected areas of the state. The reduction of 120 FTE would be as follows: 89 Patrol Troopers, 18 Criminal Detectives, 7 Fish & Wildlife Troopers and 6 professional staff members.</p> <p>By eliminating additional Patrol Troopers, more Oregonians and visitors would be injured or die on our roadways, roadway closure times would continue to increase and motorists experiencing vehicle issues or medical emergencies would have extensive delays in roadside service.</p> <p>By eliminating the Criminal Detectives, OSP would stop participating on at least 10 Major Crime Teams and we would stop participating on eight local drug team task forces and OSP would eliminate the SW Marijuana Team.</p> <p>By eliminating the Fish & Wildlife Troopers, compliance with the laws and regulations that protect Oregon’s fish and wildlife resources and the habitats upon which they depend would suffer.</p>
(5% Reduction)	(58.0 FTE)	(\$15.50 million General Fund)	
(10% Reductions)	(120.0 FTE Total GF)	(\$30.87 million General Fund)	

TOTAL GF	10% GF TARGET	TOTAL 10% GF REDUCTION OPTIONS
\$308,677,514	\$(30,867,750)	\$(30,867,750)

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10% REDUCTION OPTIONS (ORS 291.216) – LOTTERY FUND

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Reduces OSP Fish & Wildlife enforcement activities Measure 76 (LF) Trooper strength by 5% (5% Reductions)	5% Reduction Impact Abolish selected law enforcement staff at 2 out of 33 OSP locations around the state. 1. Albany A/C Office – (1 FTE) 2. Gold Beach Work Site – (1 FTE) (2.0 FTE)	1. Albany A/C Office - \$244,005 2. Gold Beach Work Site - \$234,048 \$(478,053) LF	A 5% reduction would eliminate 2 Fish & Wildlife Troopers. By eliminating the Fish & Wildlife Troopers, compliance with the laws and regulations that protect Oregon’s fish and wildlife resources and the habitats upon which they depend would suffer.
Reduces OSP Fish & Wildlife enforcement activities Measure 76 (LF) Trooper strength by additional 5% (5% Reductions) (10% Reductions)	10% Reduction Impact Abolish selected law enforcement staff at 2 out of 33 OSP locations around the state. 3. Hermiston Work Site - (1 FTE) 4. Astoria A/C – (1 FTE) (2.0 FTE) (4.0 FTE)	3. Hermiston Work Site - \$254,434 4. Astoria A/C – \$206,989 \$(461,423) LF (\$939,476)	A 10% reduction would reduce 4 Fish & Wildlife Troopers. By eliminating the Fish & Wildlife Troopers, compliance with the laws and regulations that protect Oregon’s fish and wildlife resources and the habitats upon which they depend would suffer.

TOTAL LF	10% LF TARGET	TOTAL 10% LF REDUCTION OPTIONS
\$9,073,618	\$(907,362)	\$(939,476)

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10% REDUCTION OPTIONS (ORS 291.216) – OTHER FUND

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<p>1. OSP Office closures affecting Patrol, Fish & Wildlife and Criminal law enforcement activities</p> <p>(5% Reductions)</p>	<p>5% Reduction Impact</p> <p>Abolish selected law enforcement staff at 15 out of 33 OSP locations around the state.</p> <ul style="list-style-type: none"> • Reduces OSP public safety presence at 45% of our offices around the state. • Reduces OSP law enforcement staff strength by about 16% or 29.0 FTE. <ol style="list-style-type: none"> 1. McMinnville A/C Office – (1 FTE) 2. Albany A/C Office – (1 FTE) 3. Grants Pass A/C Office – (2 FTE) 4. Prineville – (2 FTE) 5. La Pine – (1 FTE) 6. Portland JTTF – (2 FTE) 7. Polygraph (Ontario / CP) – (2 FTE) 8. John Day – (1 FTE) 9. F&W SIU – (5 FTE) 10. Salem – (3 FTE) 11. Central Point – (4 FTE) 12. Bend – (1 FTE) 13. K-Falls – (1 FTE) 14. Portland – (2 FTE) 15. Roseburg – (1 FTE) <p>(29.0 FTE)</p>	<ol style="list-style-type: none"> 1. McMinnville A/C Office– \$0.2 m 2. Albany A/C Office – \$0.25 m 3. Grants Pass A/C Office – \$0.5 m 4. Prineville – \$0.5 m 5. La Pine – \$0.25 m 6. Portland JTTF – \$0.5 m 7. Polygraph (Ontario / CP)– \$0.5 m 8. John Day – \$0.25 m 9. F&W SIU – \$1.29 m 10. Salem – \$0.76 m 11. Central Point – \$1.01 m 12. Bend – \$0.25 m 13. K-Falls – \$0.25 m 14. Portland – \$0.50 m 15. Roseburg – \$0.25 m <p>Other Funds are from various sources: F&W contracts, Marijuana Tax Revenue, Task Force revenue</p> <p>(\$7.35 million Other Fund)</p>	<p>The reduction and closures of OSP offices would drastically reduce or eliminate the presence of Oregon State Troopers in the affected areas of the state. The reduction of 29 FTE would be as follows: 18 Criminal Detectives and 11 Fish & Wildlife Troopers.</p> <p>By eliminating the 18 Criminal Detectives, OSP would stop participating on the Joint Terrorism Task Force in Portland, OSP would eliminate the only two polygraph examiners on the agency. OSP would stop participating on at least 5 Major Crime Teams.</p> <p>By eliminating the Fish & Wildlife Troopers, compliance with the laws and regulations that protect Oregon’s fish and wildlife resources and the habitats upon which they depend would suffer.</p>

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10% REDUCTION OPTIONS (ORS 291.216) – OTHER FUND

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
<p>2. OSP Office closures affecting Patrol, Fish & Wildlife and Criminal law enforcement activities.</p> <p>Also includes closure of OSU Patrol Office and elimination of OSP administering the Oregon State Athletics Commission (OSAC)</p>	<p>10% Reduction Impact</p> <p>Abolish some law enforcement and professional staff at 23 out of 33 OSP locations around the state.</p> <ul style="list-style-type: none"> • Reduces OSP public safety presence at 70% of our offices around the state. • Reduces OSP law enforcement and professional staff strength by about 32% or 57.0 FTE. <p>16. Hermiston Work Site – (2 FTE) 17. Madras Work Site (2 FTE) 18. Baker City Work Site – (6 FTE) 19. Oakridge Work Site – (1 FTE) 20. OSU Patrol – (12 FTE) 21. OR State Athletic Commission (OSAC) – (1 FTE) 22. Springfield A/C – (2 FTE) 23. Roseburg A/C – (2 FTE)</p>	<p>16. Hermiston Work Site – \$0.5 m 17. Madras Work Site - \$0.5 m 18. Baker City Work Site – \$ 1.58 m 19. Oakridge Work Site – \$ 0.25 m 20. OSU Patrol – \$3.05 m 21. OR State Athletic Commission (OSAC) – \$0.3 m 22. Springfield A/C – \$0.5 m 23. Roseburg A/C – \$0.5 m</p> <p>Other S&S / Cap Outlay - \$0.06 m</p> <p>Other Funds are from various sources: F&W contracts, OSU contract, OSAC Fees, Marijuana Tax Revenue,</p>	<p>The reduction and closures of OSP offices would drastically reduce or eliminate the presence of Oregon State Troopers in the affected areas of the state. The reduction of 57.0 FTE would be as follows: 12 Patrol Troopers, 25 Criminal Detectives and 19 Fish & Wildlife Troopers, and 1 FTE assigned to the Oregon State Athletic Commission.</p> <p>By eliminating the 12 Patrol Troopers, OSP would cancel the contract that exists between OSP and the Oregon State University (OSU) to provide law enforcement services.</p> <p>By eliminating the FTE assigned to the Oregon State Athletic Commission, OSP would stop regulating Unarmed Combat Sports in Oregon.</p> <p>By eliminating the 25 Criminal Detectives, OSP would stop participating on task forces, conducting polygraph examinations and participating on 7 Major Crime Teams.</p> <p>By eliminating the Fish & Wildlife Troopers, compliance with the laws and regulations that protect Oregon’s fish and wildlife resources and the habitats upon which they depend would suffer.</p>
(5% Reduction)	(28.0 FTE)	(\$7.24 million Other Fund)	
Total 10% Reduction	(57.0 FTE Total OF)	(\$14.59 million Other Fund)	

TOTAL OF	10% OF TARGET	TOTAL 10% OF REDUCTION OPTIONS
\$145,924,890	\$(14,592,490)	\$(14,592,490)

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10% REDUCTION OPTIONS (ORS 291.216) – FEDERAL FUND

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)	\$(1,263,986) FF Revenue Source: Federal Grants	1. Preserve core infrastructure.

TOTAL FF	10% FF TARGET	TOTAL 10% FF REDUCTION OPTIONS
\$12,639,855	\$(1,263,986)	\$(1,263,986)

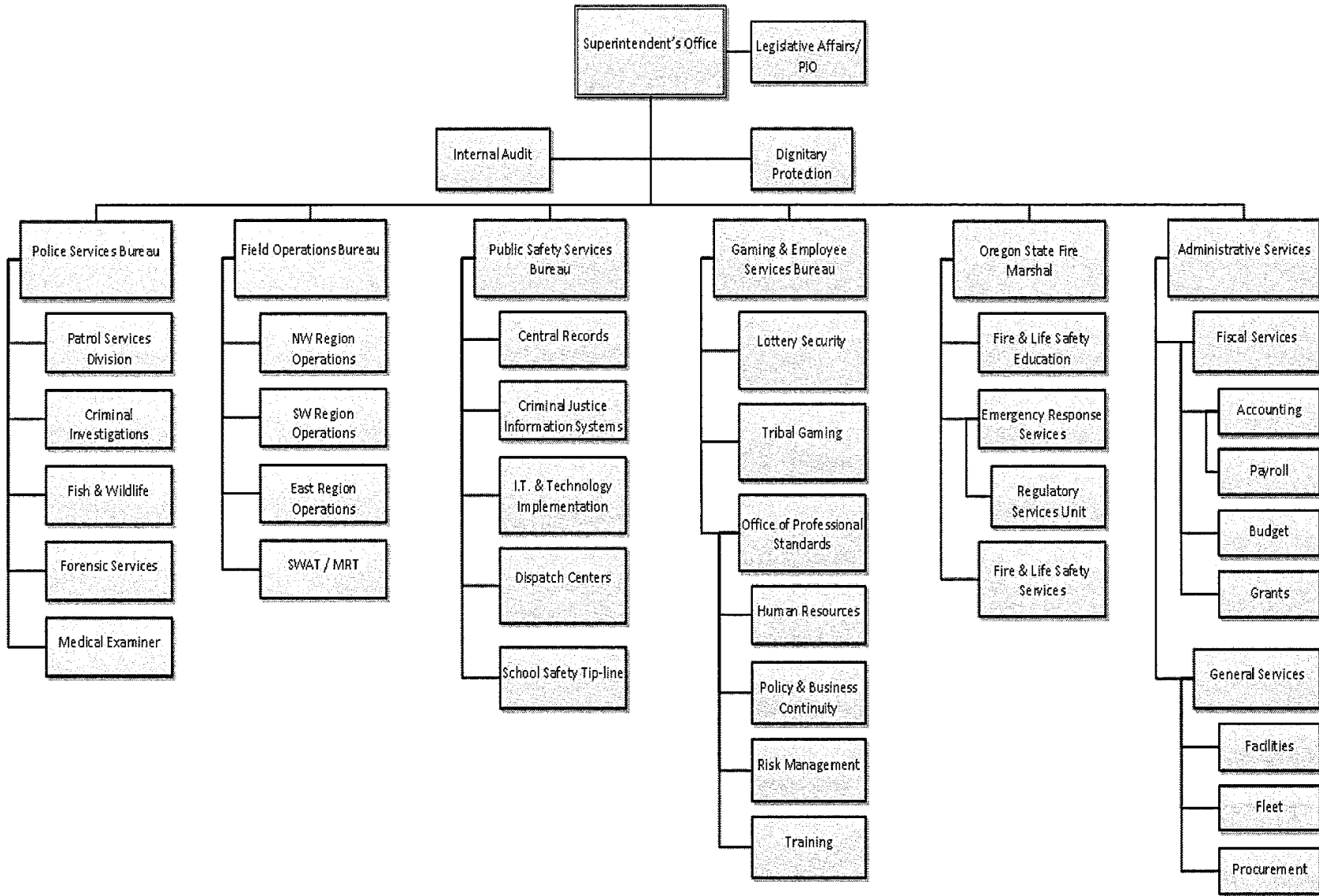
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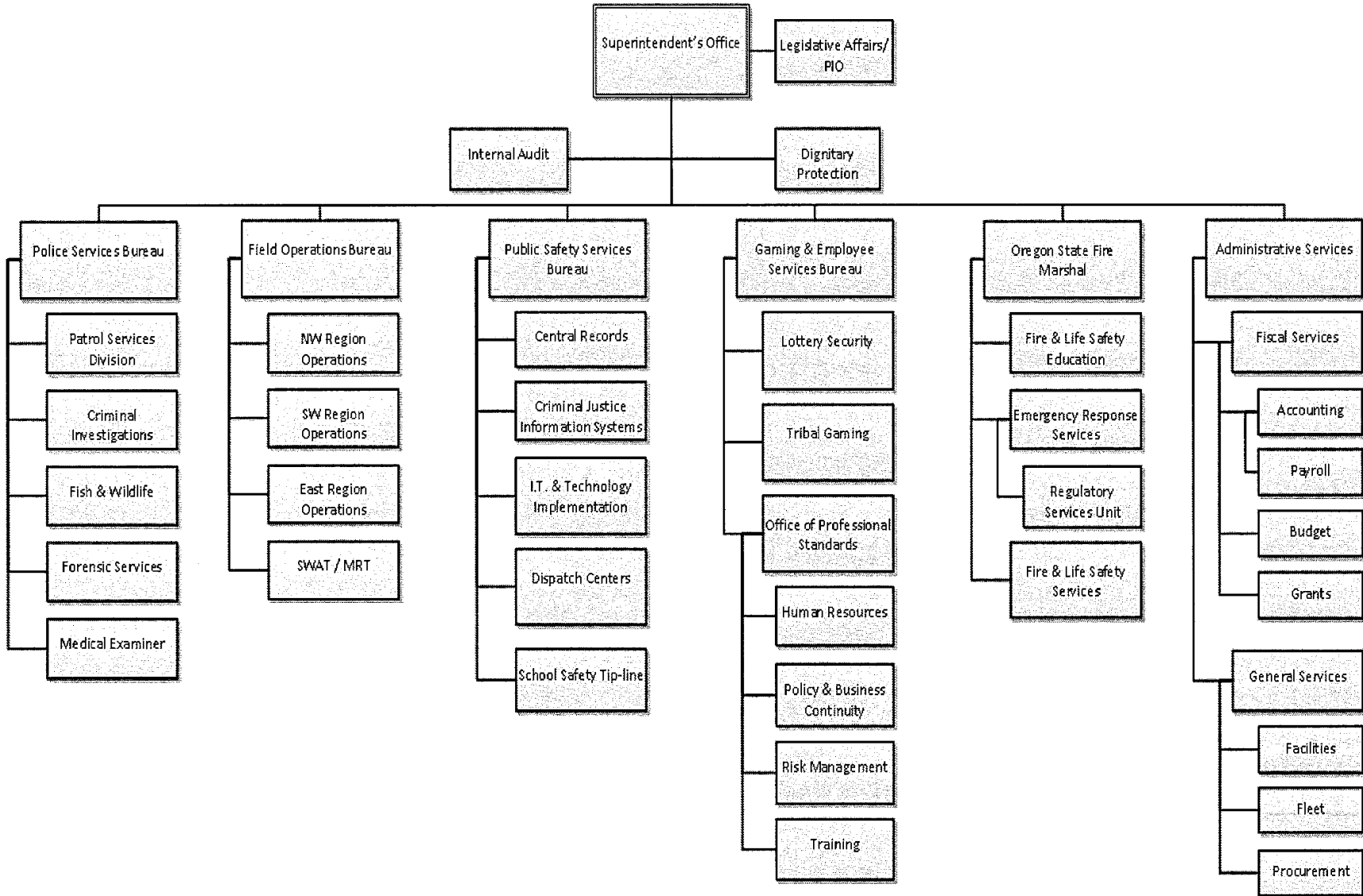
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**Department of Oregon State Police
2017-19**



**Department of Oregon State Police
2019-21**



**Oregon State Police
2019-21 Policy Option Packages
Governor's Budget Summary**

POP #	Policy Option Package Title	Purpose/Description	2019-21 Governor's Budget				
			GF	OF	TF	Pos	FTE
102	Human ID & Medical Examiner Staffing	General Fund request to establish the Human ID Program and adequately fund the Office of State Medical Examiners services. Governor's Budget includes the Forensic Anthropologist and two double filled Medical Examiner positions.	\$ 749,315	\$ -	\$ 749,315	3	3.00
103	Patrol Vehicles - Ph 3 of 3 (1:1 ratio)	General Fund request for the third installment from an approved 2015 Policy Option Package to transition the Patrol Division to 1:1 patrol car/trooper ratio. Sixteen new patrol vehicles were funded in the Governor's Budget.	\$ 960,000	\$ -	\$ 960,000	-	-
104	Operations	General Fund and Other Fund request to mitigate legacy and capacity budget issues related to positions, overtime and differential costs. Double filled positions and position reclassifications across the agency were included in Governor's Budget	\$ 2,652,405	\$ 1,361,692	\$ 4,014,097	19	19.43
105	Permanent Evidence Storage	General Fund and position authority request to build/lease a long-term evidence storage warehouse. \$46,862 GF not approved in Governor's Budget	\$ -	\$ -	\$ -	-	-
106	Facilities Improvements - Pendleton Facility	General Fund request to fund shift from Marijuana Tax Revenue (Other Funds) for the Pendleton Forensic Lab	\$ 658,460	\$ (658,460)	\$ -	-	-
107	Facilities Improvements - Springfield Facility	General Fund request for facility improvements at the Springfield Forensic Lab and autopsy suite and morgue facility. Not approved in Governor's Budget	\$ -	\$ -	\$ -	-	-
108	Facilities Improvements - Central Point Facility	General Fund request for facility improvements at the Central Point Forensic Lab and autopsy suite and morgue facility. Not approved in Governor's Budget	\$ -	\$ -	\$ -	-	-
109	Dedicated Fire Cost (Mobilization)	General Fund request to establish a Special Purpose Appropriation (SPA) for local agency reimbursements associated with wildland fires in response to conflagration per ORS 476.560. \$3.2m GF not approved in Governor's Budget	\$ -	\$ -	\$ -	-	-
110	LEDS - DMV Fees	General Fund Request to fund criminal justice agencies access to DMV records. \$245,470 GF not approved in Governor's Budget	\$ -	\$ -	\$ -	-	-
111	Ignition Interlock Device (IID) Prgm (HB2638)	Other Funds limitation and position authority request to fund the Ignition Interlock Device (IID) Program authorized in the 2017 Legislative Session (HB2638)	\$ -	\$ 1,950,454	\$ 1,950,454	5	5.00
112	ODF&W Anti-Poaching Initiative	Other Funds limitation and position authority request to fund the Anti-Poaching Initiative Companion POP with ODF&W . \$2,389,141 OF not approved in Governor's Budget	\$ -	\$ -	\$ -	-	-
113	Petroleum Load Fee	Other Funds limitation request and to increase the Petroleum Load Fee (PLF). Fully approved in Governor's Budget.	\$ -	\$ 3,600,000	\$ 3,600,000	-	-
114	State Radio System	General Fund Request to fund the following: 1) Maintenance and operations of the State Radio System (SRS); 2) On-going capital improvement fund for the SRS; Companion POP with ODOT . Fully approved in Governor's Budget.	\$ 4,153,056	\$ -	\$ 4,153,056	-	-
115	Align Other Fund Limitation with contracts	Other Funds limitation request to align with revenue derived from agency contracts in the Patrol Services and Fish & Wildlife Divisions. An additional \$1.2m was inadvertently reduced in Governor's Budget that will be corrected in LAB.	\$ -	\$ (1,068,341)	\$ (1,068,341)	1	1.00
117	Operations Technology Lifecycle Replacement	General Fund request for critical lifecycle replacement of technology equipment for daily law enforcement functions in the Patrol and Fish & Wildlife Divisions. Funding for technology replacement in Patrol Division was approved in Governor's Budget.	\$ 2,536,104	\$ 21,492	\$ 2,557,596	-	-
2019-21 Governor's Budget POP Total			\$11,709,340	\$ 5,206,837	\$16,916,177	28	28.43

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Summary of 2019-21 Biennium Budget

Police, Dept of State
 Police, Dept of State
 2019-21 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>
2017-19 Leg Adopted Budget	1,345	1,321.62	426,318,828	269,292,257	8,069,250	136,707,491	12,249,830	-	-
2017-19 Emergency Boards	25	25.00	26,044,715	11,384,774	76,711	14,558,834	24,396	-	-
2017-19 Leg Approved Budget	1,370	1,346.62	452,363,543	280,677,031	8,145,961	151,266,325	12,274,226	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(10)	(6.04)	22,011,478	16,254,455	512,393	5,385,237	(140,607)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(2,715)	(1,923)	-	(792)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	1,360	1,340.58	474,372,306	296,929,563	8,658,354	156,650,770	12,133,619	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	8,951,288	6,596,865	232,683	2,009,678	112,062	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,849,000	1,887,624	48,931	838,966	73,479	-	-
Subtotal	-	-	11,800,288	8,484,489	281,614	2,848,644	185,541	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	3	1.50	2,163,590	2,163,590	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(19,508,504)	(3,665,756)	-	(15,842,748)	-	-	-
Subtotal	3	1.50	(17,344,914)	(1,502,166)	-	(15,842,748)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,594,298	2,796,029	44,453	1,395,239	358,577	-	-
State Gov't & Services Charges Increase/(Decrease)			3,399,108	2,217,129	89,196	1,130,655	(37,872)	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
 Police, Dept of State
 2019-21 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	-	-	7,993,406	5,013,158	133,649	2,525,894	320,705	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	108,738	-	(108,738)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	1,363	1,342.08	476,821,086	309,033,782	9,073,617	146,073,822	12,639,865	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
 Police, Dept of State
 2019-21 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: 2019-21 Current Service Level	1,363	1,342.08	476,821,086	309,033,782	9,073,617	146,073,822	12,639,865	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	1,363	1,342.08	476,821,086	309,033,782	9,073,617	146,073,822	12,639,865	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	7	8.50	1,783,334	(16,413,982)	-	18,197,316	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(1,855,890)	(1,329,093)	(37,836)	(488,961)	-	-	-
092 - Statewide AG Adjustment	-	-	(63,861)	(54,161)	-	(8,457)	(1,243)	-	-
101 - Patrol Staffing - 10 Year Plan	-	-	-	-	-	-	-	-	-
102 - Human ID & Medical Examiner Staffing	3	3.00	749,315	749,315	-	-	-	-	-
103 - Patrol Vehicles - Ph 3 of 3 (1:1 ratio)	-	-	960,000	960,000	-	-	-	-	-
104 - Operations	19	19.43	4,014,097	2,652,405	-	1,361,692	-	-	-
105 - Permanent Evidence Storage	-	-	-	-	-	-	-	-	-
106 - Facilities Improvements - Pendleton Facility	-	-	-	658,460	-	(658,460)	-	-	-
107 - Facilities Improvements - Springfield Facility	-	-	-	-	-	-	-	-	-
108 - Facilities Improvements - Central Point Facility	-	-	-	-	-	-	-	-	-
109 - Dedicated Fire Cost (Mobilization)	-	-	-	-	-	-	-	-	-
110 - Law Enforcement Data Systems - DMV Fees	-	-	-	-	-	-	-	-	-
111 - Ignition Interlock Device (IID) Prgm (HB2638)	5	5.00	1,950,454	-	-	1,950,454	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
 Police, Dept of State
 2019-21 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>
112 - ODF&W Anti-Poaching Initiative	-	-	-	-	-	-	-	-	-
113 - Petroleum Load Fee	-	-	3,600,000	-	-	3,600,000	-	-	-
114 - State Radio System	-	-	4,153,056	4,153,056	-	-	-	-	-
115 - Align Other Fund Limitation with contracts	1	1.00	(1,068,341)	-	-	(1,068,341)	-	-	-
116 - Transfer STOP Program (HB2355) to CJC	-	-	-	-	-	-	-	-	-
117 - Operations - Technology Lifecycle Replacement	-	-	2,557,596	2,536,104	-	21,492	-	-	-
Subtotal Policy Packages	35	36.93	16,779,760	(6,087,896)	(37,836)	22,906,735	(1,243)	-	-
Total 2019-21 Governor's Budget	1,398	1,379.01	493,600,846	302,945,886	9,035,781	168,980,557	12,638,622	-	-
Percentage Change From 2017-19 Leg Approved Budget	2.04%	2.41%	9.12%	7.93%	10.92%	11.71%	2.97%	-	-
Percentage Change From 2019-21 Current Service Level	2.57%	2.75%	3.52%	-1.97%	-0.42%	15.68%	-0.01%	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
 Administrative
 2019-21 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>
2017-19 Leg Adopted Budget	78	71.89	21,077,286	14,544,146	-	6,073,044	460,096	-	-
2017-19 Emergency Boards	6	6.00	2,818,823	2,727,183	-	91,640	-	-	-
2017-19 Leg Approved Budget	84	77.89	23,896,109	17,271,329	-	6,164,684	460,096	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(9)	(4.18)	(1,494,973)	(1,954,858)	-	459,885	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(2,715)	(1,923)	-	(792)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	75	73.71	22,398,421	15,314,548	-	6,623,777	460,096	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	480,861	389,572	-	91,289	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	90,306	65,572	-	24,734	-	-	-
Subtotal	-	-	571,167	455,144	-	116,023	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	3	1.50	360,374	360,374	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,008,811)	(258,811)	-	(750,000)	-	-	-
Subtotal	3	1.50	(648,437)	101,563	-	(750,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	114,921	56,229	-	41,208	17,484	-	-
State Gov't & Services Charges Increase/(Decrease)			46,889	41,336	-	5,553	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
 Administrative
 2019-21 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	-	-	161,810	97,565	-	46,761	17,484	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	78	75.21	22,482,961	15,968,820	-	6,036,561	477,580	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
 Administrative
 2019-21 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: 2019-21 Current Service Level	78	75.21	22,482,961	15,968,820	-	6,036,561	477,580	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	78	75.21	22,482,961	15,968,820	-	6,036,561	477,580	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(3)	(1.50)	(397,546)	(397,546)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(59,820)	(44,491)	-	(15,329)	-	-	-
092 - Statewide AG Adjustment	-	-	(1,525)	(1,525)	-	-	-	-	-
101 - Patrol Staffing - 10 Year Plan	-	-	-	-	-	-	-	-	-
102 - Human ID & Medical Examiner Staffing	-	-	-	-	-	-	-	-	-
103 - Patrol Vehicles - Ph 3 of 3 (1:1 ratio)	-	-	-	-	-	-	-	-	-
104 - Operations	7	6.76	1,220,775	1,220,775	-	-	-	-	-
105 - Permanent Evidence Storage	-	-	-	-	-	-	-	-	-
106 - Facilities Improvements - Pendleton Facility	-	-	-	-	-	-	-	-	-
107 - Facilities Improvements - Springfield Facility	-	-	-	-	-	-	-	-	-
108 - Facilities Improvements - Central Point Facility	-	-	-	-	-	-	-	-	-
109 - Dedicated Fire Cost (Mobilization)	-	-	-	-	-	-	-	-	-
110 - Law Enforcement Data Systems - DMV Fees	-	-	-	-	-	-	-	-	-
111 - Ignition Interlock Device (IID) Prgm (HB2638)	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
 Administrative
 2019-21 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>
112 - ODF&W Anti-Poaching Initiative	-	-	-	-	-	-	-	-	-
113 - Petroleum Load Fee	-	-	-	-	-	-	-	-	-
114 - State Radio System	-	-	-	-	-	-	-	-	-
115 - Align Other Fund Limitation with contracts	-	-	-	-	-	-	-	-	-
116 - Transfer STOP Program (HB2355) to CJC	-	-	-	-	-	-	-	-	-
117 - Operations - Technology Lifecycle Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	4	5.26	761,884	777,213	-	(15,329)	-	-	-
Total 2019-21 Governor's Budget	82	80.47	23,244,845	16,746,033	-	6,021,232	477,580	-	-
Percentage Change From 2017-19 Leg Approved Budget	-2.38%	3.31%	-2.73%	-3.04%	-	-2.33%	3.80%	-	-
Percentage Change From 2019-21 Current Service Level	5.13%	6.99%	3.39%	4.87%	-	-0.25%	-	-	-

Summary of 2019-21 Biennium Budget

**Police, Dept of State
Patrol Services Division
2019-21 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>
2017-19 Leg Adopted Budget	541	530.17	164,033,804	145,415,680	-	18,234,861	383,263	-	-
2017-19 Emergency Boards	1	1.00	58,217	(140,888)	-	199,173	(68)	-	-
2017-19 Leg Approved Budget	542	531.17	164,092,021	145,274,792	-	18,434,034	383,195	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(2.92)	9,657,285	9,101,458	-	557,042	(1,215)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	537	528.25	173,749,306	154,376,250	-	18,991,076	381,980	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	3,955,673	3,700,757	-	245,505	9,411	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,217,655	953,411	-	254,728	9,516	-	-
Subtotal	-	-	5,173,328	4,654,168	-	500,233	18,927	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	1,803,216	1,803,216	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,042,103)	(90,000)	-	(1,952,103)	-	-	-
Subtotal	-	-	(238,887)	1,713,216	-	(1,952,103)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	915,125	816,589	-	93,319	5,217	-	-
State Gov't & Services Charges Increase/(Decrease)			1,650,117	1,452,443	-	197,674	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
 Patrol Services Division
 2019-21 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	-	-	2,565,242	2,269,032	-	290,993	5,217	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	537	528.25	181,248,989	163,012,666	-	17,830,199	406,124	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
Patrol Services Division
2019-21 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: 2019-21 Current Service Level	537	528.25	181,248,989	163,012,666	-	17,830,199	406,124	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	537	528.25	181,248,989	163,012,666	-	17,830,199	406,124	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	10	10.00	2,473,216	(7,726,784)	-	10,200,000	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(834,785)	(728,080)	-	(106,705)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Patrol Staffing - 10 Year Plan	-	-	-	-	-	-	-	-	-
102 - Human ID & Medical Examiner Staffing	-	-	-	-	-	-	-	-	-
103 - Patrol Vehicles - Ph 3 of 3 (1:1 ratio)	-	-	960,000	960,000	-	-	-	-	-
104 - Operations	-	-	-	-	-	-	-	-	-
105 - Permanent Evidence Storage	-	-	-	-	-	-	-	-	-
106 - Facilities Improvements - Pendleton Facility	-	-	-	-	-	-	-	-	-
107 - Facilities Improvements - Springfield Facility	-	-	-	-	-	-	-	-	-
108 - Facilities Improvements - Central Point Facility	-	-	-	-	-	-	-	-	-
109 - Dedicated Fire Cost (Mobilization)	-	-	-	-	-	-	-	-	-
110 - Law Enforcement Data Systems - DMV Fees	-	-	-	-	-	-	-	-	-
111 - Ignition Interlock Device (IID) Prgm (HB2638)	5	5.00	1,950,454	-	-	1,950,454	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
Patrol Services Division
2019-21 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>
112 - ODF&W Anti-Poaching Initiative	-	-	-	-	-	-	-	-	-
113 - Petroleum Load Fee	-	-	-	-	-	-	-	-	-
114 - State Radio System	-	-	-	-	-	-	-	-	-
115 - Align Other Fund Limitation with contracts	1	1.00	131,659	-	-	131,659	-	-	-
116 - Transfer STOP Program (HB2355) to CJC	-	-	-	-	-	-	-	-	-
117 - Operations - Technology Lifecycle Replacement	-	-	2,557,596	2,536,104	-	21,492	-	-	-
Subtotal Policy Packages	16	16.00	7,238,140	(4,958,760)	-	12,196,900	-	-	-

Total 2019-21 Governor's Budget	553	544.25	188,487,129	158,053,906	-	30,027,099	406,124	-	-
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Percentage Change From 2017-19 Leg Approved Budget	2.03%	2.46%	14.87%	8.80%	-	62.89%	5.98%	-	-
Percentage Change From 2019-21 Current Service Level	2.98%	3.03%	3.99%	-3.04%	-	68.41%	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
Fish and Wildlife Division
2019-21 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>
2017-19 Leg Adopted Budget	135	125.62	43,361,711	9,113,817	8,069,250	23,691,912	2,486,732	-	-
2017-19 Emergency Boards	1	1.00	576,582	239,570	76,711	252,710	7,591	-	-
2017-19 Leg Approved Budget	136	126.62	43,938,293	9,353,387	8,145,961	23,944,622	2,494,323	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	2,572,744	585,143	512,393	1,413,040	62,168	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	136	126.62	46,511,037	9,938,530	8,658,354	25,357,662	2,556,491	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	901,669	213,229	232,683	417,220	38,537	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	293,851	55,585	48,931	177,682	11,653	-	-
Subtotal	-	-	1,195,520	268,814	281,614	594,902	50,190	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	348,243	64,780	44,453	178,207	60,803	-	-
State Gov't & Services Charges Increase/(Decrease)			432,490	129,179	89,196	243,840	(29,725)	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
 Fish and Wildlife Division
 2019-21 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	-	-	780,733	193,959	133,649	422,047	31,078	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	136	126.62	48,487,290	10,401,303	9,073,617	26,374,611	2,637,759	-	-

Summary of 2019-21 Biennium Budget

**Police, Dept of State
Fish and Wildlife Division
2019-21 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: 2019-21 Current Service Level	136	126.62	48,487,290	10,401,303	9,073,617	26,374,611	2,637,759	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	136	126.62	48,487,290	10,401,303	9,073,617	26,374,611	2,637,759	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(34,790)	(34,790)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(176,042)	(42,042)	(37,836)	(96,164)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Patrol Staffing - 10 Year Plan	-	-	-	-	-	-	-	-	-
102 - Human ID & Medical Examiner Staffing	-	-	-	-	-	-	-	-	-
103 - Patrol Vehicles - Ph 3 of 3 (1:1 ratio)	-	-	-	-	-	-	-	-	-
104 - Operations	-	-	125,470	-	-	125,470	-	-	-
105 - Permanent Evidence Storage	-	-	-	-	-	-	-	-	-
106 - Facilities Improvements - Pendleton Facility	-	-	-	-	-	-	-	-	-
107 - Facilities Improvements - Springfield Facility	-	-	-	-	-	-	-	-	-
108 - Facilities Improvements - Central Point Facility	-	-	-	-	-	-	-	-	-
109 - Dedicated Fire Cost (Mobilization)	-	-	-	-	-	-	-	-	-
110 - Law Enforcement Data Systems - DMV Fees	-	-	-	-	-	-	-	-	-
111 - Ignition Interlock Device (IID) Prgm (HB2638)	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
 Fish and Wildlife Division
 2019-21 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>
112 - ODF&W Anti-Poaching Initiative	-	-	-	-	-	-	-	-	-
113 - Petroleum Load Fee	-	-	-	-	-	-	-	-	-
114 - State Radio System	-	-	-	-	-	-	-	-	-
115 - Align Other Fund Limitation with contracts	-	-	(1,200,000)	-	-	(1,200,000)	-	-	-
116 - Transfer STOP Program (HB2355) to CJC	-	-	-	-	-	-	-	-	-
117 - Operations - Technology Lifecycle Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(1,285,362)	(76,832)	(37,836)	(1,170,694)	-	-	-
Total 2019-21 Governor's Budget	136	126.62	47,201,928	10,324,471	9,035,781	25,203,917	2,637,759	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	7.43%	10.38%	10.92%	5.26%	5.75%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-2.65%	-0.74%	-0.42%	-4.44%	-	-	-

Summary of 2019-21 Biennium Budget

**Police, Dept of State
Criminal Investigation Division
2019-21 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>
2017-19 Leg Adopted Budget	131	130.40	45,565,081	11,007,146	-	32,844,559	1,713,376	-	-
2017-19 Emergency Boards	-	-	661,348	381,533	-	269,460	10,355	-	-
2017-19 Leg Approved Budget	131	130.40	46,226,429	11,388,679	-	33,114,019	1,723,731	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.40)	2,309,119	889,029	-	1,624,499	(204,409)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	130	130.00	48,535,548	12,277,708	-	34,738,518	1,519,322	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	714,116	215,326	-	491,843	6,947	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	334,734	109,541	-	225,095	98	-	-
Subtotal	-	-	1,048,850	324,867	-	716,938	7,045	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	383,818	60,882	-	272,448	50,488	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	625,637	356,915	-	268,722	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
 Criminal Investigation Division
 2019-21 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	-	-	1,009,455	417,797	-	541,170	50,488	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	130	130.00	50,593,853	13,020,372	-	35,996,626	1,576,855	-	-

Summary of 2019-21 Biennium Budget

**Police, Dept of State
Criminal Investigation Division
2019-21 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: 2019-21 Current Service Level	130	130.00	50,593,853	13,020,372	-	35,996,626	1,576,855	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	130	130.00	50,593,853	13,020,372	-	35,996,626	1,576,855	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(46,223)	(8,043,539)	-	7,997,316	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(127,167)	(35,497)	-	(91,670)	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Patrol Staffing - 10 Year Plan	-	-	-	-	-	-	-	-	-
102 - Human ID & Medical Examiner Staffing	-	-	-	-	-	-	-	-	-
103 - Patrol Vehicles - Ph 3 of 3 (1:1 ratio)	-	-	-	-	-	-	-	-	-
104 - Operations	5	5.00	922,564	561,446	-	361,118	-	-	-
105 - Permanent Evidence Storage	-	-	-	-	-	-	-	-	-
106 - Facilities Improvements - Pendleton Facility	-	-	-	-	-	-	-	-	-
107 - Facilities Improvements - Springfield Facility	-	-	-	-	-	-	-	-	-
108 - Facilities Improvements - Central Point Facility	-	-	-	-	-	-	-	-	-
109 - Dedicated Fire Cost (Mobilization)	-	-	-	-	-	-	-	-	-
110 - Law Enforcement Data Systems - DMV Fees	-	-	-	-	-	-	-	-	-
111 - Ignition Interlock Device (IID) Prgm (HB2638)	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

**Police, Dept of State
Criminal Investigation Division
2019-21 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>
112 - ODF&W Anti-Poaching Initiative	-	-	-	-	-	-	-	-	-
113 - Petroleum Load Fee	-	-	-	-	-	-	-	-	-
114 - State Radio System	-	-	-	-	-	-	-	-	-
115 - Align Other Fund Limitation with contracts	-	-	-	-	-	-	-	-	-
116 - Transfer STOP Program (HB2355) to CJC	-	-	-	-	-	-	-	-	-
117 - Operations - Technology Lifecycle Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	5	5.00	749,174	(7,517,590)	-	8,266,764	-	-	-
Total 2019-21 Governor's Budget	135	135.00	51,343,027	5,502,782	-	44,263,390	1,576,855	-	-
Percentage Change From 2017-19 Leg Approved Budget	3.05%	3.53%	11.07%	-51.68%	-	33.67%	-8.52%	-	-
Percentage Change From 2019-21 Current Service Level	3.85%	3.85%	1.48%	-57.74%	-	22.97%	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
Forensic Services Division
2019-21 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>
2017-19 Leg Adopted Budget	136	136.00	45,929,471	41,784,304	-	1,557,365	2,587,802	-	-
2017-19 Emergency Boards	1	1.00	270,410	260,609	-	10,358	(557)	-	-
2017-19 Leg Approved Budget	137	137.00	46,199,881	42,044,913	-	1,567,723	2,587,245	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	4,023,805	4,006,464	-	26,608	(9,267)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	137	137.00	50,223,686	46,051,377	-	1,594,331	2,577,978	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	1,036,653	1,007,402	-	6,459	22,792	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	301,388	274,297	-	5,147	21,944	-	-
Subtotal	-	-	1,338,041	1,281,699	-	11,606	44,736	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(370,645)	-	-	(370,645)	-	-	-
Subtotal	-	-	(370,645)	-	-	(370,645)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	484,897	372,574	-	34,233	78,090	-	-
State Gov't & Services Charges Increase/(Decrease)			135,666	135,666	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
Forensic Services Division
2019-21 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	-	-	620,563	508,240	-	34,233	78,090	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	137	137.00	51,811,645	47,841,316	-	1,269,525	2,700,804	-	-

Summary of 2019-21 Biennium Budget

**Police, Dept of State
Forensic Services Division
2019-21 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: 2019-21 Current Service Level	137	137.00	51,811,645	47,841,316	-	1,269,525	2,700,804	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	137	137.00	51,811,645	47,841,316	-	1,269,525	2,700,804	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(121,890)	(121,890)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(254,728)	(254,728)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
101 - Patrol Staffing - 10 Year Plan	-	-	-	-	-	-	-	-	-
102 - Human ID & Medical Examiner Staffing	-	-	-	-	-	-	-	-	-
103 - Patrol Vehicles - Ph 3 of 3 (1:1 ratio)	-	-	-	-	-	-	-	-	-
104 - Operations	-	-	-	-	-	-	-	-	-
105 - Permanent Evidence Storage	-	-	-	-	-	-	-	-	-
106 - Facilities Improvements - Pendleton Facility	-	-	-	658,460	-	(658,460)	-	-	-
107 - Facilities Improvements - Springfield Facility	-	-	-	-	-	-	-	-	-
108 - Facilities Improvements - Central Point Facility	-	-	-	-	-	-	-	-	-
109 - Dedicated Fire Cost (Mobilization)	-	-	-	-	-	-	-	-	-
110 - Law Enforcement Data Systems - DMV Fees	-	-	-	-	-	-	-	-	-
111 - Ignition Interlock Device (IID) Prgm (HB2638)	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
Forensic Services Division
2019-21 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>
112 - ODF&W Anti-Poaching Initiative	-	-	-	-	-	-	-	-	-
113 - Petroleum Load Fee	-	-	-	-	-	-	-	-	-
114 - State Radio System	-	-	-	-	-	-	-	-	-
115 - Align Other Fund Limitation with contracts	-	-	-	-	-	-	-	-	-
116 - Transfer STOP Program (HB2355) to CJC	-	-	-	-	-	-	-	-	-
117 - Operations - Technology Lifecycle Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(376,618)	281,842	-	(658,460)	-	-	-
Total 2019-21 Governor's Budget	137	137.00	51,435,027	48,123,158	-	611,065	2,700,804	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	11.33%	14.46%	-	-61.02%	4.39%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.73%	0.59%	-	-51.87%	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
Office of State Medical Examiner
2019-21 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>
2017-19 Leg Adopted Budget	9	9.00	5,030,081	4,746,867	-	283,214	-	-	-
2017-19 Emergency Boards	-	-	34,961	32,900	-	2,061	-	-	-
2017-19 Leg Approved Budget	9	9.00	5,065,042	4,779,767	-	285,275	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	142,813	129,634	-	13,179	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	9	9.00	5,207,855	4,909,401	-	298,454	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	95,693	92,155	-	3,538	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	9,230	8,524	-	706	-	-	-
Subtotal	-	-	104,923	100,679	-	4,244	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	77,644	72,338	-	5,306	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	9,231	9,231	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
 Office of State Medical Examiner
 2019-21 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	-	-	86,875	81,569	-	5,306	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	9	9.00	5,399,653	5,091,649	-	308,004	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
Office of State Medical Examiner
2019-21 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: 2019-21 Current Service Level	9	9.00	5,399,653	5,091,649	-	308,004	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	9	9.00	5,399,653	5,091,649	-	308,004	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(16,338)	(16,338)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(66,764)	(66,764)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(33)	(33)	-	-	-	-	-
101 - Patrol Staffing - 10 Year Plan	-	-	-	-	-	-	-	-	-
102 - Human ID & Medical Examiner Staffing	3	3.00	749,315	749,315	-	-	-	-	-
103 - Patrol Vehicles - Ph 3 of 3 (1:1 ratio)	-	-	-	-	-	-	-	-	-
104 - Operations	-	-	-	-	-	-	-	-	-
105 - Permanent Evidence Storage	-	-	-	-	-	-	-	-	-
106 - Facilities Improvements - Pendleton Facility	-	-	-	-	-	-	-	-	-
107 - Facilities Improvements - Springfield Facility	-	-	-	-	-	-	-	-	-
108 - Facilities Improvements - Central Point Facility	-	-	-	-	-	-	-	-	-
109 - Dedicated Fire Cost (Mobilization)	-	-	-	-	-	-	-	-	-
110 - Law Enforcement Data Systems - DMV Fees	-	-	-	-	-	-	-	-	-
111 - Ignition Interlock Device (IID) Prgm (HB2638)	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
Office of State Medical Examiner
2019-21 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>
112 - ODF&W Anti-Poaching Initiative	-	-	-	-	-	-	-	-	-
113 - Petroleum Load Fee	-	-	-	-	-	-	-	-	-
114 - State Radio System	-	-	-	-	-	-	-	-	-
115 - Align Other Fund Limitation with contracts	-	-	-	-	-	-	-	-	-
116 - Transfer STOP Program (HB2355) to CJC	-	-	-	-	-	-	-	-	-
117 - Operations - Technology Lifecycle Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	3.00	666,180	666,180	-	-	-	-	-
Total 2019-21 Governor's Budget	12	12.00	6,065,833	5,757,829	-	308,004	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	33.33%	33.33%	19.76%	20.46%	-	7.97%	-	-	-
Percentage Change From 2019-21 Current Service Level	33.33%	33.33%	12.34%	13.08%	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
 Agency Support
 2019-21 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
2017-19 Leg Adopted Budget	123	123.07	39,794,519	36,258,713	-	3,390,368	145,438	-	-
2017-19 Emergency Boards	16	16.00	4,508,916	4,458,322	-	43,519	7,075	-	-
2017-19 Leg Approved Budget	139	139.07	44,303,435	40,717,035	-	3,433,887	152,513	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	2	2.46	2,641,910	2,506,931	-	122,863	12,116	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	141	141.53	46,945,345	43,223,966	-	3,556,750	164,629	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	853,856	799,628	-	48,427	5,801	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	400,204	390,091	-	9,312	801	-	-
Subtotal	-	-	1,254,060	1,189,719	-	57,739	6,602	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,361,143	1,314,271	-	46,801	71	-	-
State Gov't & Services Charges Increase/(Decrease)			31,898	40,817	-	(772)	(8,147)	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
 Agency Support
 2019-21 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	-	-	1,393,041	1,355,088	-	46,029	(8,076)	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	141	141.53	49,592,446	45,768,773	-	3,660,518	163,155	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
 Agency Support
 2019-21 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
Subtotal: 2019-21 Current Service Level	141	141.53	49,592,446	45,768,773	-	3,660,518	163,155	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	141	141.53	49,592,446	45,768,773	-	3,660,518	163,155	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(59,300)	(59,300)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(158,108)	(130,010)	-	(28,098)	-	-	-
092 - Statewide AG Adjustment	-	-	(51,036)	(51,036)	-	-	-	-	-
101 - Patrol Staffing - 10 Year Plan	-	-	-	-	-	-	-	-	-
102 - Human ID & Medical Examiner Staffing	-	-	-	-	-	-	-	-	-
103 - Patrol Vehicles - Ph 3 of 3 (1:1 ratio)	-	-	-	-	-	-	-	-	-
104 - Operations	4	4.00	688,728	688,728	-	-	-	-	-
105 - Permanent Evidence Storage	-	-	-	-	-	-	-	-	-
106 - Facilities Improvements - Pendleton Facility	-	-	-	-	-	-	-	-	-
107 - Facilities Improvements - Springfield Facility	-	-	-	-	-	-	-	-	-
108 - Facilities Improvements - Central Point Facility	-	-	-	-	-	-	-	-	-
109 - Dedicated Fire Cost (Mobilization)	-	-	-	-	-	-	-	-	-
110 - Law Enforcement Data Systems - DMV Fees	-	-	-	-	-	-	-	-	-
111 - Ignition Interlock Device (IID) Prgm (HB2638)	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
 Agency Support
 2019-21 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>
112 - ODF&W Anti-Poaching Initiative	-	-	-	-	-	-	-	-	-
113 - Petroleum Load Fee	-	-	-	-	-	-	-	-	-
114 - State Radio System	-	-	4,153,056	4,153,056	-	-	-	-	-
115 - Align Other Fund Limitation with contracts	-	-	-	-	-	-	-	-	-
116 - Transfer STOP Program (HB2355) to CJC	-	-	-	-	-	-	-	-	-
117 - Operations - Technology Lifecycle Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	4	4.00	4,573,340	4,601,438	-	(28,098)	-	-	-
Total 2019-21 Governor's Budget	145	145.53	54,165,786	50,370,211	-	3,632,420	163,155	-	-
Percentage Change From 2017-19 Leg Approved Budget	4.32%	4.65%	22.26%	23.71%	-	5.78%	6.98%	-	-
Percentage Change From 2019-21 Current Service Level	2.84%	2.83%	9.22%	10.05%	-	-0.77%	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
Criminal Justice Information Services
2019-21 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
2017-19 Leg Adopted Budget	89	92.21	27,038,549	6,027,935	-	17,062,081	3,948,533	-	-
2017-19 Emergency Boards	-	-	450,866	104,972	-	345,894	-	-	-
2017-19 Leg Approved Budget	89	92.21	27,489,415	6,132,907	-	17,407,975	3,948,533	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	6	2.00	1,093,965	967,082	-	126,883	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	95	94.21	28,583,380	7,099,989	-	17,534,858	3,948,533	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	393,712	173,192	-	191,946	28,574	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	89,182	29,058	-	30,657	29,467	-	-
Subtotal	-	-	482,894	202,250	-	222,603	58,041	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	470,555	26,890	-	317,884	125,781	-	-
State Gov't & Services Charges Increase/(Decrease)			180,772	56,792	-	123,980	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
 Criminal Justice Information Services
 2019-21 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	-	-	651,327	83,682	-	441,864	125,781	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	108,738	-	(108,738)	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	95	94.21	29,717,601	7,494,659	-	18,090,587	4,132,355	-	-

Summary of 2019-21 Biennium Budget

**Police, Dept of State
Criminal Justice Information Services
2019-21 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: 2019-21 Current Service Level	95	94.21	29,717,601	7,494,659	-	18,090,587	4,132,355	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	95	94.21	29,717,601	7,494,659	-	18,090,587	4,132,355	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(6,953)	(6,953)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(70,323)	(27,481)	-	(42,842)	-	-	-
092 - Statewide AG Adjustment	-	-	(2,026)	(80)	-	(784)	(1,162)	-	-
101 - Patrol Staffing - 10 Year Plan	-	-	-	-	-	-	-	-	-
102 - Human ID & Medical Examiner Staffing	-	-	-	-	-	-	-	-	-
103 - Patrol Vehicles - Ph 3 of 3 (1:1 ratio)	-	-	-	-	-	-	-	-	-
104 - Operations	-	0.79	145,622	-	-	145,622	-	-	-
105 - Permanent Evidence Storage	-	-	-	-	-	-	-	-	-
106 - Facilities Improvements - Pendleton Facility	-	-	-	-	-	-	-	-	-
107 - Facilities Improvements - Springfield Facility	-	-	-	-	-	-	-	-	-
108 - Facilities Improvements - Central Point Facility	-	-	-	-	-	-	-	-	-
109 - Dedicated Fire Cost (Mobilization)	-	-	-	-	-	-	-	-	-
110 - Law Enforcement Data Systems - DMV Fees	-	-	-	-	-	-	-	-	-
111 - Ignition Interlock Device (IID) Prgm (HB2638)	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
Criminal Justice Information Services
2019-21 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>
112 - ODF&W Anti-Poaching Initiative	-	-	-	-	-	-	-	-	-
113 - Petroleum Load Fee	-	-	-	-	-	-	-	-	-
114 - State Radio System	-	-	-	-	-	-	-	-	-
115 - Align Other Fund Limitation with contracts	-	-	-	-	-	-	-	-	-
116 - Transfer STOP Program (HB2355) to CJC	-	-	-	-	-	-	-	-	-
117 - Operations - Technology Lifecycle Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	0.79	66,320	(34,514)	-	101,996	(1,162)	-	-
Total 2019-21 Governor's Budget	95	95.00	29,783,921	7,460,145	-	18,192,583	4,131,193	-	-
Percentage Change From 2017-19 Leg Approved Budget	6.74%	3.03%	8.35%	21.64%	-	4.51%	4.63%	-	-
Percentage Change From 2019-21 Current Service Level	-	0.84%	0.22%	-0.46%	-	0.56%	-0.03%	-	-

Summary of 2019-21 Biennium Budget

**Police, Dept of State
Gaming Enforcement Division
2019-21 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>
2017-19 Leg Adopted Budget	35	35.26	10,724,813	-	-	10,724,813	-	-	-
2017-19 Emergency Boards	-	-	154,120	-	-	154,120	-	-	-
2017-19 Leg Approved Budget	35	35.26	10,878,933	-	-	10,878,933	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	778,959	-	-	778,959	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	35	35.26	11,657,892	-	-	11,657,892	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	198,313	-	-	198,313	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	67,027	-	-	67,027	-	-	-
Subtotal	-	-	265,340	-	-	265,340	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	76,213	-	-	76,213	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	86,751	-	-	86,751	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
 Gaming Enforcement Division
 2019-21 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	-	-	162,964	-	-	162,964	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	35	35.26	12,086,196	-	-	12,086,196	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
Gaming Enforcement Division
2019-21 Biennium

Governor's Budget
Cross Reference Number: 25700-009-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	35	35.26	12,086,196	-	-	12,086,196	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	35	35.26	12,086,196	-	-	12,086,196	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(23,548)	-	-	(23,548)	-	-	-
092 - Statewide AG Adjustment	-	-	(2,081)	-	-	(2,081)	-	-	-
101 - Patrol Staffing - 10 Year Plan	-	-	-	-	-	-	-	-	-
102 - Human ID & Medical Examiner Staffing	-	-	-	-	-	-	-	-	-
103 - Patrol Vehicles - Ph 3 of 3 (1:1 ratio)	-	-	-	-	-	-	-	-	-
104 - Operations	1	1.00	281,514	181,456	-	100,058	-	-	-
105 - Permanent Evidence Storage	-	-	-	-	-	-	-	-	-
106 - Facilities Improvements - Pendleton Facility	-	-	-	-	-	-	-	-	-
107 - Facilities Improvements - Springfield Facility	-	-	-	-	-	-	-	-	-
108 - Facilities Improvements - Central Point Facility	-	-	-	-	-	-	-	-	-
109 - Dedicated Fire Cost (Mobilization)	-	-	-	-	-	-	-	-	-
110 - Law Enforcement Data Systems - DMV Fees	-	-	-	-	-	-	-	-	-
111 - Ignition Interlock Device (IID) Prgm (HB2638)	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
 Gaming Enforcement Division
 2019-21 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>
112 - ODF&W Anti-Poaching Initiative	-	-	-	-	-	-	-	-	-
113 - Petroleum Load Fee	-	-	-	-	-	-	-	-	-
114 - State Radio System	-	-	-	-	-	-	-	-	-
115 - Align Other Fund Limitation with contracts	-	-	-	-	-	-	-	-	-
116 - Transfer STOP Program (HB2355) to CJC	-	-	-	-	-	-	-	-	-
117 - Operations - Technology Lifecycle Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	255,885	181,456	-	74,429	-	-	-
Total 2019-21 Governor's Budget	36	36.26	12,342,081	181,456	-	12,160,625	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	2.86%	2.84%	13.45%	-	-	11.78%	-	-	-
Percentage Change From 2019-21 Current Service Level	2.86%	2.84%	2.12%	-	-	0.62%	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
Office of State Fire Marshal
2019-21 Biennium

Governor's Budget
Cross Reference Number: 25700-044-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	68	68.00	23,763,513	393,649	-	22,845,274	524,590	-	-
2017-19 Emergency Boards	-	-	16,510,472	3,320,573	-	13,189,899	-	-	-
2017-19 Leg Approved Budget	68	68.00	40,273,985	3,714,222	-	36,035,173	524,590	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(3.00)	285,851	23,572	-	262,279	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	65	65.00	40,559,836	3,737,794	-	36,297,452	524,590	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	320,742	5,604	-	315,138	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	45,423	1,545	-	43,878	-	-	-
Subtotal	-	-	366,165	7,149	-	359,016	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(16,086,945)	(3,316,945)	-	(12,770,000)	-	-	-
Subtotal	-	-	(16,086,945)	(3,316,945)	-	(12,770,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	361,739	11,476	-	329,620	20,643	-	-
State Gov't & Services Charges Increase/(Decrease)			199,657	(5,250)	-	204,907	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
Office of State Fire Marshal
2019-21 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	-	-	561,396	6,226	-	534,527	20,643	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	65	65.00	25,400,452	434,224	-	24,420,995	545,233	-	-

Summary of 2019-21 Biennium Budget

**Police, Dept of State
Office of State Fire Marshal
2019-21 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: 2019-21 Current Service Level	65	65.00	25,400,452	434,224	-	24,420,995	545,233	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	65	65.00	25,400,452	434,224	-	24,420,995	545,233	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(6,842)	(6,842)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(84,605)	-	-	(84,605)	-	-	-
092 - Statewide AG Adjustment	-	-	(7,160)	(1,487)	-	(5,592)	(81)	-	-
101 - Patrol Staffing - 10 Year Plan	-	-	-	-	-	-	-	-	-
102 - Human ID & Medical Examiner Staffing	-	-	-	-	-	-	-	-	-
103 - Patrol Vehicles - Ph 3 of 3 (1:1 ratio)	-	-	-	-	-	-	-	-	-
104 - Operations	2	1.88	629,424	-	-	629,424	-	-	-
105 - Permanent Evidence Storage	-	-	-	-	-	-	-	-	-
106 - Facilities Improvements - Pendleton Facility	-	-	-	-	-	-	-	-	-
107 - Facilities Improvements - Springfield Facility	-	-	-	-	-	-	-	-	-
108 - Facilities Improvements - Central Point Facility	-	-	-	-	-	-	-	-	-
109 - Dedicated Fire Cost (Mobilization)	-	-	-	-	-	-	-	-	-
110 - Law Enforcement Data Systems - DMV Fees	-	-	-	-	-	-	-	-	-
111 - Ignition Interlock Device (IID) Prgm (HB2638)	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Police, Dept of State
Office of State Fire Marshal
2019-21 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>
112 - ODF&W Anti-Poaching Initiative	-	-	-	-	-	-	-	-	-
113 - Petroleum Load Fee	-	-	3,600,000	-	-	3,600,000	-	-	-
114 - State Radio System	-	-	-	-	-	-	-	-	-
115 - Align Other Fund Limitation with contracts	-	-	-	-	-	-	-	-	-
116 - Transfer STOP Program (HB2355) to CJC	-	-	-	-	-	-	-	-	-
117 - Operations - Technology Lifecycle Replacement	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	1.88	4,130,817	(8,329)	-	4,139,227	(81)	-	-
Total 2019-21 Governor's Budget	67	66.88	29,531,269	425,895	-	28,560,222	545,152	-	-
Percentage Change From 2017-19 Leg Approved Budget	-1.47%	-1.65%	-26.67%	-88.53%	-	-20.74%	3.92%	-	-
Percentage Change From 2019-21 Current Service Level	3.08%	2.89%	16.26%	-1.92%	-	16.95%	-0.01%	-	-

Agencywide Program Unit Summary
2019-21 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
001-00-00-00000	Administrative						
	General Fund	15,174,528	14,544,146	17,271,329	18,913,487	16,746,033	-
	Other Funds	5,337,930	6,073,044	6,164,684	6,205,757	6,021,232	-
	Federal Funds	175,660	460,096	460,096	477,580	477,580	-
	All Funds	20,688,118	21,077,286	23,896,109	25,596,824	23,244,845	-
002-00-00-00000	Patrol Services Division						
	General Fund	133,694,672	145,415,680	145,274,792	171,178,283	158,053,906	-
	Other Funds	13,717,752	18,234,861	18,434,034	19,959,980	30,027,099	-
	Federal Funds	153,138	383,263	383,195	406,124	406,124	-
	All Funds	147,565,562	164,033,804	164,092,021	191,544,387	188,487,129	-
003-00-00-00000	Fish and Wildlife Division						
	General Fund	7,186,072	9,113,817	9,353,387	11,027,927	10,324,471	-
	Lottery Funds	7,740,839	8,069,250	8,145,961	9,073,617	9,035,781	-
	Other Funds	24,117,676	23,691,912	23,944,622	30,833,219	25,203,917	-
	Federal Funds	1,685,751	2,486,732	2,494,323	2,637,759	2,637,759	-
	All Funds	40,730,338	43,361,711	43,938,293	53,572,522	47,201,928	-
004-00-00-00000	Criminal Investigation Division						
	General Fund	35,847,535	11,007,146	11,388,679	14,303,781	5,502,782	-
	Other Funds	5,938,647	32,844,559	33,114,019	36,357,744	44,263,390	-
	Federal Funds	1,228,025	1,713,376	1,723,731	1,576,855	1,576,855	-

Agencywide Program Unit Summary
2019-21 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
004-00-00-00000	Criminal Investigation Division						
	All Funds	43,014,207	45,565,081	46,226,429	52,238,380	51,343,027	-
005-00-00-00000	Forensic Services Division						
	General Fund	37,357,995	41,784,304	42,044,913	49,553,175	48,123,158	-
	Other Funds	147,539	1,557,365	1,567,723	625,757	611,065	-
	Federal Funds	1,049,700	2,587,802	2,587,245	2,700,804	2,700,804	-
	All Funds	38,555,234	45,929,471	46,199,881	52,879,736	51,435,027	-
006-00-00-00000	Office of State Medical Examiner						
	General Fund	4,684,741	4,746,867	4,779,767	6,192,126	5,757,829	-
	Other Funds	167,415	283,214	285,275	308,586	308,004	-
	All Funds	4,852,156	5,030,081	5,065,042	6,500,712	6,065,833	-
007-00-00-00000	Agency Support						
	General Fund	36,311,019	36,258,713	40,717,035	51,500,256	50,370,211	-
	Other Funds	3,601,573	3,390,368	3,433,887	3,716,996	3,632,420	-
	Federal Funds	148,747	145,438	152,513	163,155	163,155	-
	All Funds	40,061,339	39,794,519	44,303,435	55,380,407	54,165,786	-
008-00-00-00000	Criminal Justice Information Services						
	General Fund	7,234,262	6,027,935	6,132,907	7,759,697	7,460,145	-
	Other Funds	10,515,203	17,062,081	17,407,975	18,275,691	18,192,583	-

Agencywide Program Unit Summary
2019-21 Biennium

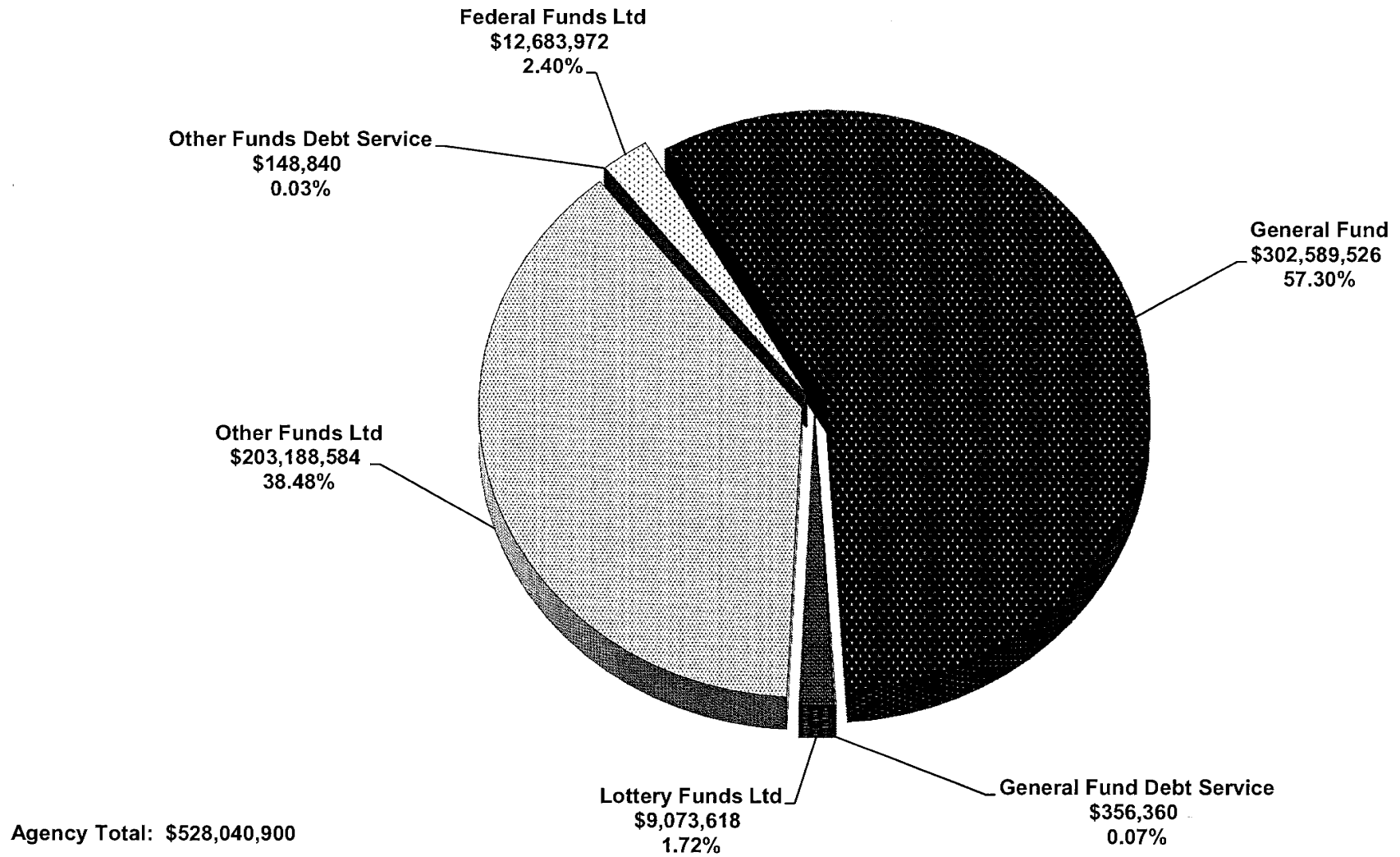
Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
008-00-00-00000	Criminal Justice Information Services						
	Federal Funds	1,486,592	3,948,533	3,948,533	4,132,355	4,131,193	-
	All Funds	19,236,057	27,038,549	27,489,415	30,167,743	29,783,921	-
009-00-00-00000	Gaming Enforcement Division						
	General Fund	977,832	-	-	328,535	181,456	-
	Other Funds	10,351,486	10,724,813	10,878,933	12,186,254	12,160,625	-
	All Funds	11,329,318	10,724,813	10,878,933	12,514,789	12,342,081	-
044-00-00-00000	Office of State Fire Marshal						
	General Fund	1,633,735	393,649	3,714,222	3,636,668	425,895	-
	Other Funds	27,569,959	22,845,274	36,035,173	28,650,419	28,560,222	-
	Federal Funds	492,671	524,590	524,590	545,233	545,152	-
	All Funds	29,696,365	23,763,513	40,273,985	32,832,320	29,531,269	-
TOTAL AGENCY							
	General Fund	280,102,391	269,292,257	280,677,031	334,393,935	302,945,886	-
	Lottery Funds	7,740,839	8,069,250	8,145,961	9,073,617	9,035,781	-
	Other Funds	101,465,180	136,707,491	151,266,325	157,120,403	168,980,557	-
	Federal Funds	6,420,284	12,249,830	12,274,226	12,639,865	12,638,622	-
	All Funds	395,728,694	426,318,828	452,363,543	513,227,820	493,600,846	-

Revenues

Oregon State Police

2019 - 2021 Governor's Budget
Total Revenues Percentage



Agency Request _____

Governor's Budget X

Legislatively Adopted _____

Budget Page _____

REVENUE SUMMARY

Approximately 42.63% of Oregon State Police’s 2019-21 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.

Lottery Funds (Total, \$9,073,618)

Lottery fund revenue received from Article XV, section 4(8) of the Oregon Constitution (Ballot Measure 76) is allocated to OSP through a transfer from the Oregon Watershed Enhancement Board. These funds support 27 Trooper positions providing law enforcement services in the Fish & Wildlife Division.

Other Funds (Total estimated, \$203,337,424)

Major sources of other funds revenue received by OSP are to fund the following:

- Law enforcement services through interagency agreements for the Patrol Services, Fish & Wildlife Division, Gaming Enforcement, and Criminal Investigation Division.
- Marijuana Tax Revenue to fund law enforcement services in the Criminal Investigation Division (CID)
- Office of State Fire Marshal uses taxes and fees to protect citizens, their property and the environment from fire and hazardous materials.
- Fees to support the regulatory functions of the Criminal Justice Information Services Division
- Debt Service

During the 2017-19 biennium, a significant change in funding resulted from a statutory earmark of Marijuana Tax Revenue. This funding was not introduced as new funding into the agency budget, but as replacement funding through a fund shift from General Fund to Other Funds. This revenue supports a majority of the Criminal Investigation Division’s law enforcement functions.

Federal Funds (Total estimated, \$12,683,972)

Major sources of federal funds received by OSP are awarded through the following federal agencies:

- U.S. Department of Justice (USDOJ)
- U.S. Department of Transportation (USDOT)

Federal funds support the following programs/activities:

- Forensic Services Division
 - DNA efficiencies and improvements, backlog processing and sexual assault evidence tracking
- Criminal Investigation Division
 - Enhance programs designed to meet requirements of Sex Offender Registration and Notification Act (SORNA)
- CJIS Division
 - Law Enforcement Data System (LEDS) 20/20 Replacement Project (message switch and application software which retains criminal history data)
 - Electronic biometric capture equipment replacement (livescan machines for local agencies) for criminal arrest reporting (fingerprint, palm print, arrest photos)
 - Research and reconcile criminal records to obtain missing or incomplete court disposition information and coordinate mental health disqualification reporting from designated agencies for firearms background check screening
- Office of State Fire Marshal
 - Provides equipment, supplies and training to safely and efficiently handle hazardous materials accidents and incidents.

The federal grants currently awarded to the agency include the following:

- U.S. Department of Justice Grants
 - DNA Capacity Enhancement and Backlog Reduction Program Grant
 - Paul Coverdell Grant
 - Sexual Assault Forensic Evidence Inventory, Tracking and Reporting (SAFE-ITR) Grant
 - Adam Walsh Act (AWA) Implementation Grant
 - National Criminal History Improvement Program (NCHIP) Grant
 - NICS Act Record Improvement Program (NARIP) Grant
- U.S. Department of Transportation Grants:
 - Hazardous Materials Emergency Preparedness (HMEP) Grant

Agency Request

Governor's Budget X

Legislatively Adopted

Budget Page

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2019-21 Biennium

Agency Number: 25700
Cross Reference Number: 25700-000-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Tsfr From Watershed Enhance Bd	7,560,297	7,670,727	7,747,438	9,073,618	9,073,618	-
Total Lottery Funds	\$7,560,297	\$7,670,727	\$7,747,438	\$9,073,618	\$9,073,618	-
Other Funds						
Business Lic and Fees	418,138	392,475	392,475	2,344,649	2,344,649	-
Non-business Lic. and Fees	1,678,248	1,315,479	1,315,479	1,379,019	1,379,019	-
Fire Marshal Fees	1,842,982	1,765,772	1,765,772	1,815,905	1,815,905	-
Charges for Services	36,156,662	37,075,278	37,075,278	42,495,626	42,495,626	-
Fines and Forfeitures	49,934	389,452	389,452	415,099	415,099	-
Rents and Royalties	845	-	-	-	-	-
Interest Income	2,154	-	-	-	-	-
Sales Income	34,072	156,450	156,450	124,159	124,159	-
Donations	7,435	24,368	24,368	25,294	25,294	-
Grants (Non-Fed)	-	5,500	5,500	3,667	3,667	-
Other Revenues	4,422,544	1,719,422	14,489,422	2,885,859	5,645,859	-
Transfer In - Intrafund	26,541,508	31,853,914	31,853,914	13,315,322	13,315,322	-
Tsfr From Human Svcs, Dept of	624,216	527,572	527,572	527,572	527,572	-
Tsfr From Administrative Svcs	874,188	-	-	-	-	-
Tsfr From Revenue, Dept of	20,195,097	38,693,428	38,693,428	39,754,731	47,752,047	-
Tsfr From Leg Admin Committee	1,642,250	4,057,585	4,057,585	4,211,773	4,211,773	-
Tsfr From Criminal Justice Comm	211,952	281,205	281,205	58,813	58,813	-
Tsfr From Military Dept, Or	257,620	125,573	125,573	-	-	-
Tsfr From Marine Bd, Or State	1,964,966	2,011,474	2,011,474	2,099,945	2,099,945	-
Tsfr From Pub Safety Stds/Trng	291,810	-	-	-	-	-
Tsfr From Environmental Quality	320,577	313,017	313,017	313,017	313,017	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2019-21 Biennium

Agency Number: 25700
Cross Reference Number: 25700-000-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Tsfr From Consumer/Bus Svcs	24,061,783	24,787,945	24,787,945	26,975,242	26,975,242	-
Tsfr From Forestry, Dept of	1,394,476	-	-	-	-	-
Tsfr From Parks and Rec Dept	535,190	567,353	567,353	690,898	690,898	-
Tsfr From Fish/Wildlife, Dept of	23,463,617	24,775,586	24,775,586	29,462,074	27,072,933	-
Tsfr From Transportation, Dept	3,038,410	5,655,453	5,655,453	5,870,360	16,070,360	-
Transfer Out - Intrafund	(26,541,508)	(31,853,914)	(31,853,914)	(13,315,322)	(13,315,322)	-
Tsfr To Pub Safety Std/Trng	(4,505,545)	(5,271,500)	(5,271,500)	(5,491,515)	(5,491,515)	-
Tsfr To Environmental Quality	(28,390)	(50,000)	(50,000)	(50,000)	(50,000)	-
Total Other Funds	\$118,955,231	\$139,318,887	\$152,088,887	\$155,912,187	\$174,480,362	-
Federal Funds						
Federal Funds	5,775,703	11,066,425	11,090,821	12,433,972	12,433,972	-
Transfer In - Intrafund	332,485	231,597	231,597	399,357	399,357	-
Transfer Out - Intrafund	(332,485)	(231,597)	(231,597)	(399,357)	(399,357)	-
Total Federal Funds	\$5,775,703	\$11,066,425	\$11,090,821	\$12,433,972	\$12,433,972	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2019-21 Biennium

Agency Number: 25700
Cross Reference Number: 25700-001-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Other Revenues	632,179	100,000	100,000	200,000	200,000	-
Transfer In - Intrafund	5,173,571	5,382,795	5,382,795	6,005,757	6,005,757	-
Tsfr From Transportation, Dept	-	750,000	750,000	-	-	-
Transfer Out - Intrafund	(919)	-	-	-	-	-
Total Other Funds	\$5,804,831	\$6,232,795	\$6,232,795	\$6,205,757	\$6,205,757	-
Federal Funds						
Federal Funds	-	235,855	235,855	248,734	248,734	-
Transfer In - Intrafund	175,660	224,241	224,241	228,846	228,846	-
Total Federal Funds	\$175,660	\$460,096	\$460,096	\$477,580	\$477,580	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2019-21 Biennium

Agency Number: 25700
Cross Reference Number: 25700-002-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	47,884	40,875	40,875	2,007,845	2,007,845	-
Charges for Services	8,706,564	8,926,443	8,926,443	10,619,375	10,619,375	-
Fines and Forfeitures	7,166	1,413	1,413	11,295	11,295	-
Sales Income	13,390	63,675	63,675	91,608	91,608	-
Other Revenues	566,333	576,329	576,329	376,871	376,871	-
Transfer In - Intrafund	99,539	73,368	73,368	73,368	73,368	-
Tsfr From Administrative Svcs	874,188	-	-	-	-	-
Tsfr From Revenue, Dept of	-	2,072,103	2,072,103	-	-	-
Tsfr From Leg Admin Committee	1,642,250	4,057,585	4,057,585	4,211,773	4,211,773	-
Tsfr From Military Dept, Or	8,927	-	-	-	-	-
Tsfr From Pub Safety Stds/Trng	152,621	-	-	-	-	-
Tsfr From Transportation, Dept	3,015,358	4,905,453	4,905,453	5,870,360	16,070,360	-
Transfer Out - Intrafund	(1,827,301)	(1,470,606)	(1,470,606)	(1,534,057)	(1,534,057)	-
Total Other Funds	\$13,306,919	\$19,246,638	\$19,246,638	\$21,728,438	\$31,928,438	-
Federal Funds						
Federal Funds	174,800	417,493	417,425	440,354	440,354	-
Transfer In - Intrafund	6,239	7,356	7,356	7,356	7,356	-
Transfer Out - Intrafund	(27,901)	(41,586)	(41,586)	(41,586)	(41,586)	-
Total Federal Funds	\$153,138	\$383,263	\$383,195	\$406,124	\$406,124	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2019-21 Biennium

Agency Number: 25700
Cross Reference Number: 25700-003-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Tsfr From Watershed Enhance Bd	7,560,297	7,670,727	7,747,438	9,073,618	9,073,618	-
Total Lottery Funds	\$7,560,297	\$7,670,727	\$7,747,438	\$9,073,618	\$9,073,618	-
Other Funds						
Charges for Services	800,090	1,169,794	1,169,794	1,254,403	1,254,403	-
Fines and Forfeitures	6,369	5,239	5,239	5,192	5,192	-
Sales Income	3,979	12,231	12,231	8,154	8,154	-
Grants (Non-Fed)	-	5,500	5,500	3,667	3,667	-
Other Revenues	209,698	70,037	70,037	73,230	73,230	-
Transfer In - Intrafund	21,837	6,616	6,616	6,616	6,616	-
Tsfr From Revenue, Dept of	-	40,000	40,000	-	-	-
Tsfr From Marine Bd, Or State	1,964,966	2,011,474	2,011,474	2,099,945	2,099,945	-
Tsfr From Environmental Quality	275,343	313,017	313,017	313,017	313,017	-
Tsfr From Parks and Rec Dept	535,190	567,353	567,353	690,898	690,898	-
Tsfr From Fish/Wildlife, Dept of	23,463,617	24,775,586	24,775,586	29,462,074	27,072,933	-
Transfer Out - Intrafund	(3,129,272)	(3,457,946)	(3,457,946)	(3,457,946)	(3,457,946)	-
Total Other Funds	\$24,151,817	\$25,518,901	\$25,518,901	\$30,459,250	\$28,070,109	-
Federal Funds						
Federal Funds	1,609,640	2,612,702	2,620,293	2,805,519	2,805,519	-
Transfer In - Intrafund	2,238	-	-	-	-	-
Transfer Out - Intrafund	(157,898)	(125,970)	(125,970)	(167,760)	(167,760)	-
Total Federal Funds	\$1,453,980	\$2,486,732	\$2,494,323	\$2,637,759	\$2,637,759	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2019-21 Biennium

Agency Number: 25700
Cross Reference Number: 25700-004-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Non-business Lic. and Fees	602,116	418,096	418,096	542,903	542,903	-
Charges for Services	1,126,427	762,819	762,819	1,387,438	1,387,438	-
Fines and Forfeitures	2,266	348,885	348,885	362,142	362,142	-
Interest Income	2,154	-	-	-	-	-
Sales Income	2,808	5,130	5,130	5,325	5,325	-
Donations	5,635	15,718	15,718	16,315	16,315	-
Other Revenues	648,717	177,318	177,318	204,572	204,572	-
Transfer In - Intrafund	3,228,268	4,072,674	4,072,674	3,890,238	3,890,238	-
Tsfr From Revenue, Dept of	12,045,204	27,047,529	27,047,529	30,077,126	38,074,442	-
Tsfr From Criminal Justice Comm	211,952	281,205	281,205	58,813	58,813	-
Tsfr From Military Dept, Or	248,693	-	-	-	-	-
Tsfr From Pub Safety Stds/Trng	139,189	-	-	-	-	-
Tsfr From Environmental Quality	45,234	-	-	-	-	-
Transfer Out - Intrafund	(84,174)	(82,657)	(82,657)	(82,657)	(82,657)	-
Tsfr To Environmental Quality	(28,390)	(50,000)	(50,000)	(50,000)	(50,000)	-
Total Other Funds	\$18,196,099	\$32,996,717	\$32,996,717	\$36,412,215	\$44,409,531	-
Federal Funds						
Federal Funds	861,215	529,971	540,326	1,370,962	1,370,962	-
Transfer In - Intrafund	423	-	-	-	-	-
Transfer Out - Intrafund	(45,601)	-	-	-	-	-
Total Federal Funds	\$816,037	\$529,971	\$540,326	\$1,370,962	\$1,370,962	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2019-21 Biennium

Agency Number: 25700
Cross Reference Number: 25700-005-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Charges for Services	21,138	130,917	130,917	135,892	135,892	-
Fines and Forfeitures	-	160	160	160	160	-
Sales Income	468	3,299	3,299	3,424	3,424	-
Donations	1,800	8,650	8,650	8,979	8,979	-
Other Revenues	27,261	66,466	66,466	68,992	68,992	-
Tsfr From Revenue, Dept of	253,000	1,562,140	1,562,140	582,696	582,696	-
Tsfr From Transportation, Dept	23,052	-	-	-	-	-
Total Other Funds	\$326,719	\$1,771,632	\$1,771,632	\$800,143	\$800,143	-
Federal Funds						
Federal Funds	1,072,347	2,631,376	2,630,819	2,744,378	2,744,378	-
Transfer Out - Intrafund	(22,647)	(43,574)	(43,574)	(43,574)	(43,574)	-
Total Federal Funds	\$1,049,700	\$2,587,802	\$2,587,245	\$2,700,804	\$2,700,804	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2019-21 Biennium

Agency Number: 25700
Cross Reference Number: 25700-006-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Other Revenues	204,338	198,352	198,352	308,586	308,586	-
Total Other Funds	\$204,338	\$198,352	\$198,352	\$308,586	\$308,586	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2019-21 Biennium

Agency Number: 25700
Cross Reference Number: 25700-007-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Charges for Services	341,551	479,383	479,383	570,358	570,358	-
Fines and Forfeitures	143	-	-	-	-	-
Sales Income	2,623	-	-	-	-	-
Other Revenues	26,629	67,899	67,899	16,000	16,000	-
Transfer In - Intrafund	3,228,194	3,484,423	3,484,423	3,339,343	3,339,343	-
Transfer Out - Intrafund	-	(89,139)	(89,139)	(88,347)	(88,347)	-
Total Other Funds	\$3,599,140	\$3,942,566	\$3,942,566	\$3,837,354	\$3,837,354	-
Federal Funds						
Federal Funds	-	145,438	152,513	-	-	-
Transfer In - Intrafund	147,925	-	-	163,155	163,155	-
Total Federal Funds	\$147,925	\$145,438	\$152,513	\$163,155	\$163,155	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2019-21 Biennium

Agency Number: 25700
Cross Reference Number: 25700-008-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Non-business Lic. and Fees	1,071,205	897,330	897,330	836,116	836,116	-
Charges for Services	14,101,807	13,047,521	13,047,521	14,816,334	14,816,334	-
Rents and Royalties	845	-	-	-	-	-
Sales Income	7,425	62,685	62,685	8,178	8,178	-
Other Revenues	498,583	413,838	413,838	660,731	660,731	-
Transfer In - Intrafund	4,214,792	5,221,141	5,221,141	-	-	-
Tsfr From Military Dept, Or	-	125,573	125,573	-	-	-
Transfer Out - Intrafund	(5,150,485)	(6,250,403)	(6,250,403)	(1,444,485)	(1,444,485)	-
Total Other Funds	\$14,744,172	\$13,517,685	\$13,517,685	\$14,876,874	\$14,876,874	-
Federal Funds						
Federal Funds	1,542,940	3,948,533	3,948,533	4,258,325	4,258,325	-
Transfer Out - Intrafund	(56,348)	-	-	(125,970)	(125,970)	-
Total Federal Funds	\$1,486,592	\$3,948,533	\$3,948,533	\$4,132,355	\$4,132,355	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2019-21 Biennium

Agency Number: 25700
Cross Reference Number: 25700-009-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	280,254	267,165	267,165	246,804	246,804	-
Non-business Lic. and Fees	4,927	-	-	-	-	-
Charges for Services	10,616,513	11,990,079	11,990,079	13,190,050	13,190,050	-
Sales Income	936	-	-	-	-	-
Other Revenues	56,960	7,491	7,491	38,359	38,359	-
Transfer Out - Intrafund	(684,408)	(758,639)	(758,639)	(758,639)	(758,639)	-
Total Other Funds	\$10,275,182	\$11,506,096	\$11,506,096	\$12,716,574	\$12,716,574	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2019-21 Biennium

Agency Number: 25700
Cross Reference Number: 25700-044-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	90,000	84,435	84,435	90,000	90,000	-
Non-business Lic. and Fees	-	53	53	-	-	-
Fire Marshal Fees	1,842,982	1,765,772	1,765,772	1,815,905	1,815,905	-
Charges for Services	442,572	568,322	568,322	521,776	521,776	-
Fines and Forfeitures	33,990	33,755	33,755	36,310	36,310	-
Sales Income	2,443	9,430	9,430	7,470	7,470	-
Other Revenues	1,551,846	41,692	12,811,692	938,518	3,698,518	-
Transfer In - Intrafund	10,575,307	13,612,897	13,612,897	-	-	-
Tsfr From Human Svcs, Dept of	624,216	527,572	527,572	527,572	527,572	-
Tsfr From Revenue, Dept of	7,896,893	7,971,656	7,971,656	9,094,909	9,094,909	-
Tsfr From Consumer/Bus Svcs	24,061,783	24,787,945	24,787,945	26,975,242	26,975,242	-
Tsfr From Forestry, Dept of	1,394,476	-	-	-	-	-
Transfer Out - Intrafund	(15,664,949)	(19,744,524)	(19,744,524)	(5,949,191)	(5,949,191)	-
Tsfr To Pub Safety Std/Tmng	(4,505,545)	(5,271,500)	(5,271,500)	(5,491,515)	(5,491,515)	-
Total Other Funds	\$28,346,014	\$24,387,505	\$37,157,505	\$28,566,996	\$31,326,996	-
Federal Funds						
Federal Funds	514,761	545,057	545,057	565,700	565,700	-
Transfer Out - Intrafund	(22,090)	(20,467)	(20,467)	(20,467)	(20,467)	-
Total Federal Funds	\$492,671	\$524,590	\$524,590	\$545,233	\$545,233	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Administrative Services Division (SCR 001-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Employee at Injury Program – SAIF/workers' compensation fund	OF	0975 – Other Revenues	632,179	100,000	100,000	200,000	200,000	
Intrafund Transfer – Reimbursement for Internal Cost Allocation	OF	1010 Transfers in - Intrafund, Debt Svc Ltd	5,173,571	5,382,795	5,382,795	6,005,757	6,005,757	
HB2355 Stop Grant – ODOT	OF	1730 – Tsfr In - ODOT	0	750,000	750,000	0	0	
Transfer Out – IntraFund	OF	2010 Tsfr Out - Intrafund	(919)	0	0	0	0	
Total – OF:			\$5,804,831	\$6,232,795	\$6,232,795	\$6,205,757	\$6,205,757	
Federal Grant - BulletProof Vest	FF	0995 – Federal Funds Revenue	0	235,855	235,855	248,734	248,734	
Transfer In – Intrafund Misc	FF	1010 Tsfr In - Intrafund	175,660	224,241	224,241	228,846	228,846	
Total – FF:			\$175,660	\$460,096	\$460,096	\$477,580	\$477,580	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Patrol Services Division (SCR 002-00)

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
DMV VIN Inspections	OF	0205 Business Lic and Fees	47,884	40,875	57,391	57,391	57,391	
Ignition Interlock Device – (IID) Program	OF	0205 Business Lic and Fees	0	0	0	1,950,454	1,950,454	
OSU - Security Contracts (campus, athletics)	OF	0410 Charges for Services	4,083,934	3,784,686	3,784,686	4,905,190	4,905,190	
OSU agreement - Transfer Out (indirect admin costs)	OF	2010 Tsfr-Out - Intrafund	(394,206)	(433,627)	(433,627)	(433,627)	(433,627)	
State Fair Contract	OF	0410 Charges for Services	223,958	163,122	350,000	350,000	350,000	
Oregon State Parks & Recreation agreement	OF	0410 Charges for Services	109,444	300,000	120,000	120,000	120,000	
Supreme Court Security agreement	OF	0410 Charges for Services	518,190	363,319	480,387	528,426	528,426	
Dept of Revenue agreement	OF	0410 Charges for Services	281,377	0	384,708	0	0	
Misc Records Request	OF	0410 Charges for Services	11,094	60,837	11,212	12,500	12,500	
ODOT – Snow parks agreement	OF	0410 Charges for Services	80,500	186,342	90,000	90,000	90,000	
Capitol Mall Security (Price List)	OF	0410 Charges for Services	3,398,067	4,068,137	4,068,137	4,613,259	4,613,259	
ODOT – Construction Zone agreement	OF	1730 Tsfr In - ODOT	1,254,233	2,044,000	2,044,000	2,044,000	2,044,000	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Patrol Services Division (SCR 002-00)

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
ODOT – Seat Belt agreement	OF	1730 Tsfr In - ODOT	144,865	170,000	166,396	166,396	166,396	
ODOT – Safety Corridors agreement	OF	1730 Tsfr In - ODOT	125,977	145,000	21,422	21,422	21,422	
ODOT – DUII agreement	OF	1730 Tsfr In - ODOT	249,643	300,000	293,784	293,784	293,784	
ODOT – Rural Speed Enforcement agreement	OF	1730 Tsfr In - ODOT	265,459	200,000	310,419	310,419	310,419	
ODOT – Mobile Impaired Driving agreement	OF	1730 Tsfr In - ODOT	44,205	0	73,365	73,365	73,365	
ODOT – Drug Recognition Expert (DRE) Blood Testing	OF	1730 Tsfr In - ODOT	104,949	0	227,495	227,495	227,495	
ODOT – Drug Recognition Expert (DRE) Training	OF	1730 Tsfr In - ODOT	388,254	360,000	404,842	404,842	404,842	
ODOT – Drug Recognition Expert (DRE) Overtime	OF	1730 Tsfr In - ODOT	249,410	260,114	242,819	242,819	242,819	
ODOT – Roadway Departure agreement	OF	1730 Tsfr In - ODOT	177,114	225,000	316,100	316,100	316,100	
ODOT – Transportation Operating Fund (aka: Lawn Mower Funds)	OF	1730 Tsfr In - ODOT	0	0	0	0	10,200,000	
ODOT – Unanticipated Awards	OF	1730 Tsfr In - ODOT	11,249	1,201,339	100,000	1,769,718	1,769,718	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Patrol Services Division (SCR 002-00)

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
ODOT agreements - Transfer Out (indirect admin costs)	OF	2010 Tsfr-Out - Intrafund	(843,892)	(388,856)	(321,042)	(452,307)	(452,307)	
Civil Penalties, Fines and Forfeitures	OF	0505 Fines and Forfeitures	7,166	1,413	11,295	11,295	11,295	
Vehicle Tow Program	OF	0975 Other Revenues	113,345	89,013	114,921	114,921	114,921	
Surplus Sales	OF	0975 Other Revenues	267,314	374,962	147,189	147,189	147,189	
Misc. Receipts (Travel Reimb, other)	OF	0705, 0975, 1010	298,603	249,397	306,369	279,737	279,737	
Legislative Admin Security agreement	OF	1156 Tsfr In - Leg Admin.	1,642,250	4,057,585	4,057,585	4,211,773	4,211,773	
Capitol Mall Security - Transfer Out (indirect admin costs)	OF	2010 Tsfr-Out - Intrafund	(589,203)	(648,123)	(648,123)	(648,123)	(648,123)	
Transfer in from Department of Admin Services	OF	1107 Tsfr In - DAS	874,188	0	0	0	0	
Transfer in from Military Department	OF	1248 Tsfr In - Military	8,927	0	0	0	0	
Transfer in from DPSST	OF	1259 Tsfr In - DPSST	152,621	0	200,511	0	0	
Transfer in from Dept of Revenue	OF	1150 Tsfr In - DOR	0	2,072,103	1,952,103	0	0	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Patrol Services Division (SCR 002-00)

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Total – OF:			\$13,306,919	\$19,246,638	\$18,934,344	\$21,728,438	\$31,928,438	
Various – US Forest Service, US Army Corp of Engineers, Federal Aviation Administration	FF	0995 Federal Funds	174,800	417,493	215,000	440,354	440,354	
Transfer In – Indirect Admin Cost Alloc.	FF	1010 Tsfr In - Intrafund	6,239	7,356	7,356	7,356	7,356	
Transfer Out – Indirect Admin Cost Alloc	FF	2010 Tfsr Out - Intrafund	(27,901)	(41,586)	(41,586)	(41,586)	(41,586)	
Total - FF:			\$153,138	\$383,263	\$180,770	\$406,124	\$406,124	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Fish & Wildlife Division (SCR 003-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Various IGA's (DOA, DOF, etc.)	OF	0410 Charges for Services	800,090	1,169,794	1,169,794	1,254,403	1,254,403	
Civil Penalties	OF	0505 Fines & Forfeitures	6,369	5,239	5,239	5,192	5,192	
Surplus Sales	OF	0705 Sales Income	3,979	12,231	12,231	8,154	8,154	
Donations	OF	0910 Grants (Non-Fed)	0	5,500	5,500	3,667	3,667	
Misc. Receipts – (Travel Reimb., other)	OF	0975 Other Revenues	231,535	76,653	76,653	79,846	79,846	
Transfer Depart. Of Environmental Quality - IGA	OF	1340 Tsfr In - DEQ	275,343	313,017	313,017	313,017	313,017	
Transfer from Oregon Marine Board - IGA	OF	1250 Tsfr In - Marine Bd.	1,964,966	2,011,474	2,011,474	2,099,945	2,099,945	
Transfer from Oregon Dept. of Parks & Recreation - IGA	OF	1634 Tsfr In - Parks & Rec.	535,190	567,353	567,353	690,898	690,898	
Transfer from Oregon Dept. of Fish & Wildlife	OF	1635 Tsfr In - ODFW	23,463,617	24,775,586	24,775,586	29,462,074	27,072,933	
Transfer from Dept of Revenue	OF	1150 Tsfr In - DOR	0	40,000	40,000	0	0	
Transfer Out – Intrafund Internal Cost Allocation- Indirect Costs	OF	2010 Tsfr Out - Intrafund	(3,129,272)	(3,457,946)	(3,457,946)	(3,457,946)	(3,457,946)	
Total – OF:			\$24,151,817	\$25,518,901	\$25,518,901	\$30,459,250	\$28,070,109	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Fish & Wildlife Division (SCR 003-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Agreements - (NOAA/BPA/BLM)	FF	0995 Federal Revenues	1,609,640	2,612,702	2,620,293	2,805,519	2,805,519	
Transfer In - Intrafund	FF	1010 Tsfr In - Intrafund	2,238	0	0	0	0	
Transfer Out - Intrafund Allocation	FF	0210 Tsfr Out - Intrafund	(157,898)	(125,970)	(125,970)	(167,760)	(167,760)	
Total – FF:			\$1,453,980	\$2,486,732	\$2,494,323	\$2,637,759	\$2,637,759	
Transfer from Oregon Watershed Enhancement Board	LF	1691 Tsfr In - OWEB	7,560,297	7,670,727	7,747,438	9,073,618	9,073,618	
Miscellaneous Lottery Proceeds	LF	1040 Tsfr In - Lottery	0	0	0	0	0	
Total – LF:			\$7,560,297	\$7,670,727	\$7,747,438	\$9,073,618	\$9,073,618	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Criminal Investigation Division (SCR 004-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Sex Offender Registration Fees	OF	0210 Non-Bus. Lic./Fees	602,116	418,096	418,096	542,903	542,903	
IGAs /taskforces, OYA/OSH agreement, etc	OF	0410 Charges for Services	1,126,427	762,819	762,819	1,387,438	1,387,438	
Civil Penalties & State Seizures	OF	0505 Fines & Forfeitures	2,266	348,885	348,885	362,142	362,142	
Interest Income	OR	0605 – Interest Income	2,154	0	0			
Surplus Sales	OF	0705 Sales Income	2,808	5,130	5,130	5,325	5,325	
Donations	OF	0905 Donations	5,635	15,718	15,718	16,315	16,315	
Asset Abandoned Forfeiture Funding	OF	0975 Other Revenues	493,657	82,643	14,000	85,783	85,783	
Misc. Receipts (Travel Reimbursement, other)	OF	0975 Other Revenues	153,569	91,778	97,479	115,782	115,782	
Misc. Receipts – Public Records Requests	OF	0975 Other Revenues	1,491	2,897	1,184	3,007	3,007	
Transfer from State Fire Marshal Division (FIPT-Arson)	OF	1010 Tsfr In – Intrafund	3,228,268	4,072,674	4,072,674	3,890,238	3,890,238	
Transfer from Criminal Justice Comm. – SORNA Grant	OF	1137 - Tsfr In CJC	211,952	281,205	281,205	58,813	58,813	
Transfer from Dept Military	OF	1248 – Tsfr In Military	248,693	0	0	0	0	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Criminal Investigation Division (SCR 004-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Transfer from Dept of Revenue – Marijuana Tax Revenue	OF	1150 – Tsfr In DOR	12,045,204	27,047,529	27,047,529	30,077,126	38,074,442	
Transfer Out – (Internal Cost Allocation)	OF	2010 Tsfr Out	(84,174)	(82,657)	(82,657)	(82,657)	(82,657)	
Transfer to Dept. of Environmental Quality	OF	2340 Tsfr Out - DEQ	(28,390)	(50,000)	(50,000)	(50,000)	(50,000)	
Total – OF:			\$18,196,099	\$32,996,717	\$32,996,717	\$36,412,215	\$44,409,531	
Direct Federal Programs (Grant/FBI/ATF/DEA and Justice)	FF	0995 Federal Funds	861,215	529,971	540,326	1,370,962	1,370,962	
Transfer In – Intrafund	FF	1010 Tsfr In – Intrafund	423	0	0	0	0	
Transfer Out - Intrafund	FF	2010 Tsfr Out	(45,601)	0	0	0	0	
Total – FF:			\$816,037	\$529,971	\$540,326	\$1,370,962	\$1,370,962	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forensics Services Division (SCR 005-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Miscellaneous Other Revenue	OF	0975 Other Revenue	27,261	66,466	66,466	68,992	68,992	
OF Grant – SAKI (Portland Police Bureau)	OF	0410 Charge for Services	0	100,917	103,704	110,042	110,042	
Est. Public Records Request fees	OF	0410 Charge for Services	21,138	30,000	0	25,850	25,850	
Fines & Forfeitures	OF	0505 Fines & Forfeitures	0	160	160	160	160	
Donations	OF	0905 Donations	1,800	8,650	8,650	8,979	8,979	
Surplus Sales	OF	0705 Sales Income	468	3,299	3,299	3,424	3,424	
Transfer from Dept. of Revenue – Marijuana Tax Revenue	OF	1150 Trf-In Revenue	0	1,210,568	888,901	217,764	231,124	
Transfer from Dept. of Revenue – CFAA	OF	1150 Trf-In Revenue	253,000	351,572	336,927	364,932	351,572	
Transfer from Dept. of Transportation	OF	1730 Trf-In ODOT	23,052	0	0	0	0	
Total – OF:			\$326,719	\$1,771,632	\$1,771,632	\$800,143	\$800,143	
US Dept of Justice (DNA grants/Safe ITR)	FF	0995 Federal Revenue	1,072,347	2,631,376	2,630,819	2,744,378	2,744,378	
Transfer Out – Intrafund	FF	2010 Tsfr-Out - Intrafund	(22,647)	(43,574)	(43,574)	(43,574)	(43,574)	
Total – FF:			\$1,049,700	\$2,587,802	\$2,587,245	\$2,700,804	\$2,700,804	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Office of Medical Examiners (SCR 006-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
IGA's (Clackamas, Multnomah, Washington Counties)	OF	0975 Other Revenue	204,338	198,352	198,352	205,889	205,889	
Autopsy & report revenue / Training Reimbursement	OF	0975 Other Revenue	0	0	0	102,697	102,697	
Total – OF:			\$204,338	\$198,352	\$198,352	\$308,586	\$308,586	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agency Support Division (SCR 007-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
OSP Officers Association – salary reimbursement for union president	OF	0410 – Charges for Services	341,551	479,383	479,383	570,358	570,358	
Miscellaneous	OF	0505 – Fines & Forfeitures	143	0	0	0	0	
Surplus Sales	OF	0705 – Sales Income	2,623	0	0	0	0	
Misc. Receipts (travel reimbursement, other)	OF	0975 – Other Revenues	26,629	67,899	67,899	16,000	16,000	
Transfer In – Intrafund Reimbursement for internal cost allocation	OF	1010 Tsfr In - Intrafund	3,228,194	3,484,423	3,484,423	3,339,343	3,339,343	
Transfer Out – Intrafund Central Point Facility	OF	2010 Tsfr Out -Intrafund	0	(89,139)	(89,139)	(88,347)	(88,347)	
Total – OF:			\$3,599,140	\$3,942,566	\$3,942,566	\$3,837,354	\$3,837,354	
NOAA Reimbursement for Central Records staff	FF	0995 – Federal Funds Revenue	0	145,438	152,513	0	0	
Transfer In – Intrafund	FF	1010 Tsfr In - Intrafund	147,925	0	0	163,155	163,155	
Total – FF:			\$147,925	\$145,438	\$152,513	\$163,155	\$163,155	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Criminal Justice Information Services (SCR 008-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Concealed Handgun License	OF	0210 Non-Bus. Lic./Fees	1,071,205	897,330	897,330	836,116	836,116	
LEDS & ID Services (fingerprinting, background checks, firearms checks)	OF	0410 Charges for Services	14,101,807	13,047,521	13,047,521	14,816,334	14,816,334	
LEDS Terminal	OF	0510 Rents & Royalties	845	0	0	0	0	
Misc. Reciepts (sale of firearms forms)	OF	0705 Sales Income	7,425	62,685	62,685	8,178	8,178	
ABIS Agreements (Public Safety agencies)	OF	0975 Other Revenues	113,798	106,128	108,673	108,673	108,673	
Regulatory Fees (FBI checks)	OF	0975 Other Revenues	364,395	279,234	526,912	539,558	539,558	
Copy of Own Record Fee	OF	0975 Other Revenues	5,964	0	5,989	6,133	6,133	
Misc. Reciepts (travel reimb, notary charges, other)	OF	0975 Other Revenues	14,426	28,476	6,258	6,367	6,367	
Transfer In – Intrafund	OF	1010 Tsfr In - Intrafund	4,214,792	5,221,141	5,221,141	0	0	
Transfer from Military Dept, OR	OF	1213 Tsfr In - Military	0	125,573	125,573	0	0	
Internal Agency Transfer – Allocation	OF	2010 Tsfr Out - Intrafund	(5,961,730)	(931,856)	(931,856)	(1,444,485)	(1,444,485)	
Total-OF:			\$14,744,172	\$13,517,685	\$13,517,685	\$14,876,874	\$14,876,874	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Criminal Justice Information Services (SCR 008-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
NCHIP – NARIP Federal Fund Grants	FF	0995 Federal Revenue	1,542,940	3,948,533	3,948,533	4,258,325	4,258,325	
Internal Agency Transfer – Allocation	FF	2010 Tsfr Out - Intrafund	(56,348)	0	0	(125,970)	(125,970)	
Total-FF:			\$1,486,592	\$3,948,533	\$3,948,533	\$4,132,355	\$4,132,355	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Gaming Enforcement Division (SCR009-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Oregon State Lottery agreement	OF	0410 – Charges for Services	5,734,463	7,776,125	7,776,125	8,114,640	8,114,640	
Native American Tribal Gaming	OF	0410 – Charges for Services	3,470,358	3,416,454	3,416,454	3,957,150	3,957,150	
Vendor Investigation Unit	OF	0410 – Charges for Services	1,411,692	797,500	797,500	1,118,260	1,118,260	
Miscellaneous	OF	0210 Other Nonbusiness Lic & fees	4,927	0	0	0	0	
Oregon Athletic Commission - 6% Gross Receipts	OF	0205 – Business licenses and fees	280,254	267,165	267,165	246,804	246,804	
Surplus Sales	OF	0705 - Sales Income	936	0	0	0	0	
Misc. Receipts (travel reimb, other)	OF	0975 – Other Revenues	56,960	7,491	7,491	38,359	38,359	
Transfer Out – Intrafund Internal Cost Allocation	OF	2010 Tsfr Out - Intrafund	(684,408)	(758,639)	(758,639)	(758,639)	(758,639)	
Total – OF:			\$10,275,182	\$11,506,096	\$11,506,096	\$12,716,574	\$12,716,574	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Office of State Fire Marshal (SCR 044-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Fire Insurance Premium Tax (FIPT)	OF	1440 Tsfr-In - DCBS	24,061,783	24,787,945	24,787,945	26,975,242	26,975,242	
Petroleum Load Fee (PLF)	OF	1150 Tsfr-In - DOR	4,143,726	4,117,377	4,117,377	4,490,044	4,490,044	
Hazardous Substance Possession Fee	OF	1150 Tsfr-In - DOR	3,753,167	3,854,279	3,854,279	4,604,865	4,604,865	
Health Division (Inspections) – from DHS agreement	OF	1100 Tsfr-In - DHS	624,216	527,572	527,572	527,572	527,572	
Transfer In – Intrafund	OF	1010 Tsfr In - Intrafund	10,575,307	13,612,897	13,612,897	0	0	
Fireworks License Fees (Wholesale)	OF	0205 Business Lic & Fees	90,000	84,435	84,435	90,000	90,000	
Hazardous Substance Possession Fee	OF	0210 Non-Bus License & Fees	0	53	53	0	0	
Fireworks License Fees (Retail)	OF	0250 Fire Marshal Fees	225,269	217,723	217,723	241,100	241,100	
Cardlock Fees	OF	0250 Fire Marshal Fees	831,807	812,460	812,460	804,278	804,278	
Liquified Petroleum Gas (LPG) (Licenses & Inspections)	OF	0250 Fire Marshal Fees	667,273	628,600	628,600	649,286	649,286	
Hazmat Teams Fees	OF	0250 Fire Marshal Fees	118,632	106,989	106,989	121,241	121,241	
Misc. Receipts and Health Division (OHA) Inspections agreement	OF	0410 Charges for Services	442,572	568,322	568,322	521,776	521,776	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Office of State Fire Marshal (SCR 044-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Liquified Petroleum Gas (LPG), Cardlock, Misc. Fines	OF	0505 Fines & Forfeitures	33,990	33,755	33,755	36,310	36,310	
Surplus Sales	OF	0705 Sales Income	2,443	9,430	9,430	7,470	7,470	
Surplus Sales - Hazmat	OF	0975 Other Revenues	1,551,846	41,692	12,811,692	98,518	98,518	
Petroleum Load Fee (POP #113 Est. Revenue)	OF	0975 Other Revenues				840,000	840,000	
Error: Petroleum Load Fee (POP #113)	OF	0975 Other Revenues					2,760,000	
FEMA Reimbursement for Fire Costs	OF	1629 Tsfr-In - DOF	1,394,476	0	0	0	0	
FEMA Reimbursement for Fire Costs	OF	2629 Tsfr Out - DOF	0	0	0	0	0	
Trsfr Out to DPSST - Fire Insurance Premium Tax (FIPT)	OF	2259 Tsfr-Out - DPSST	(4,505,545)	(5,271,500)	(5,271,500)	(5,491,515)	(5,491,515)	
Trsfr Out to Arson Program - Fire Insurance Premium Tax (FIPT)	OF	2010 Tsfr-Out - Intrafund	(3,276,377)	(4,072,674)	(4,072,674)	(3,890,238)	(3,890,238)	
Trsfr Out - Internal Cost Allocation	OF	2010 Tsfr-Out - Intrafund	(12,388,572)	(15,671,850)	(15,671,850)	(2,058,953)	(2,058,953)	
Total - OF:			\$28,346,014	\$24,387,505	\$37,157,505	\$28,566,996	\$31,326,996	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Office of State Fire Marshal (SCR 044-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Hazardous Material Emergency Preparedness (US Dept of Transportation)	FF	0995 Federal Funds	514,761	545,057	545,067	565,700	565,700	
Hazardous Material Emergency Preparedness (US Dept of Transportation)	FF	2010 Tsfr-Out - Intrafund	(22,090)	(20,467)	(20,467)	(20,467)	(20,467)	
Total – FF:			\$492,671	\$524,590	\$524,590	\$545,233	\$545,233	

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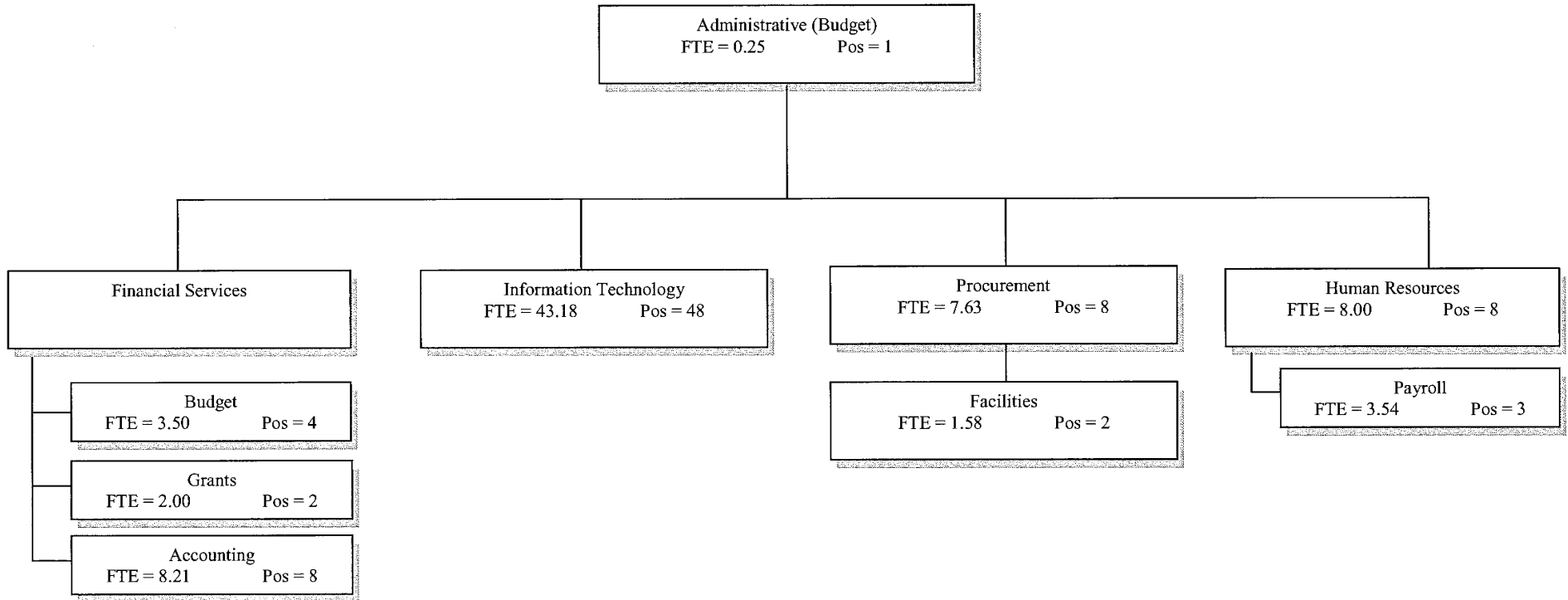
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**Department of Oregon State Police – Administrative Services Program
2017-2019**



2015-17 Legislative Adopted
FTE = 70.71
Pos = 76

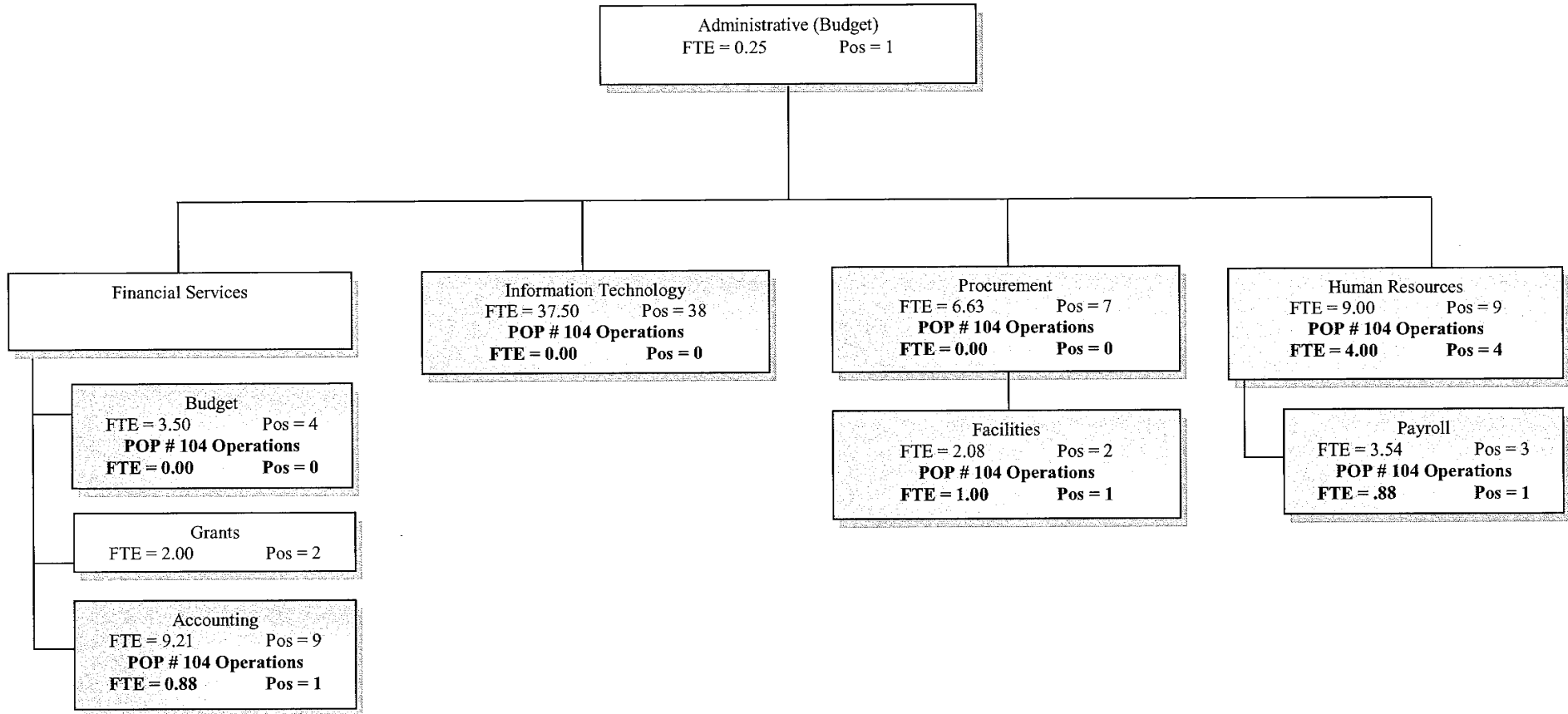
2017-19 CSL
FTE = 70.21
Pos = 76

2017-19 Agency Request
FTE = 72.13
Pos = 78

2017-19 Gov's Budget
FTE = 69.21
Pos = 75

2017-19 Legislative Approved
FTE = 77.89
Pos = 84

**Department of Oregon State Police – Administrative Services Program
2019-21**



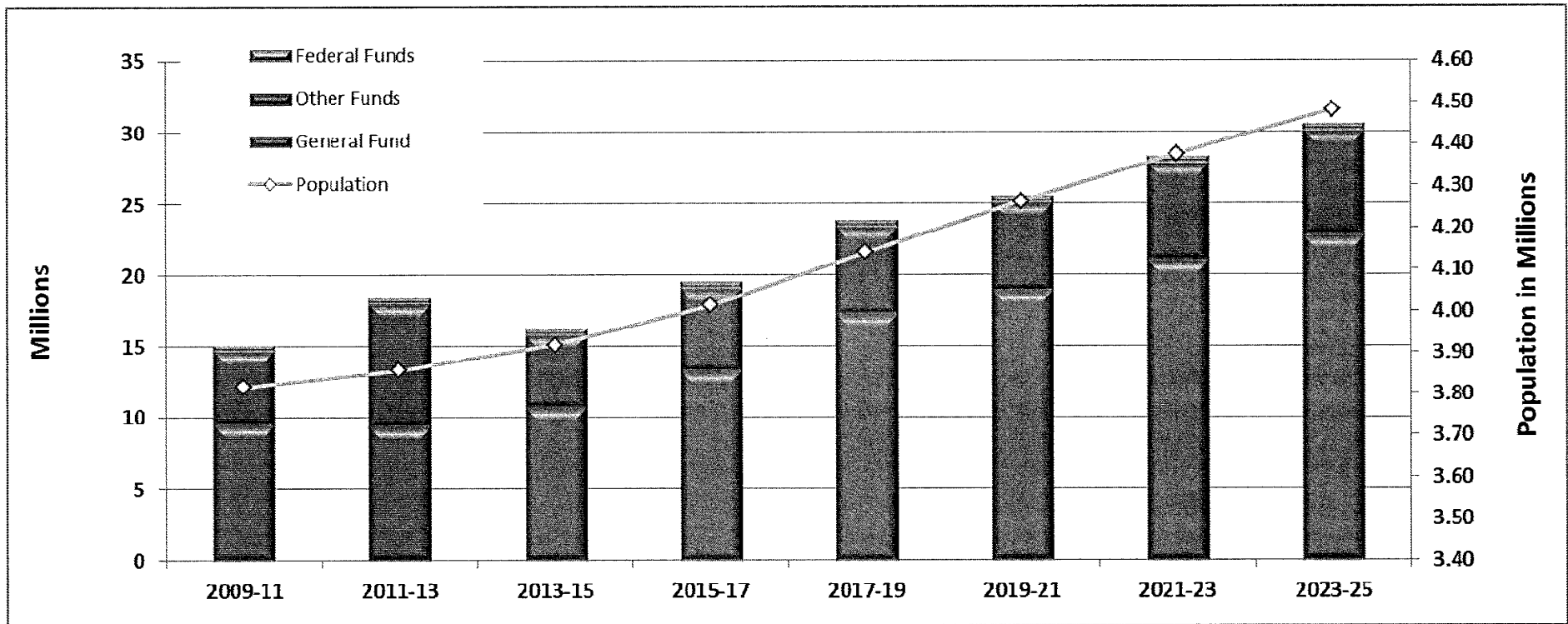
2017-19 CSL FTE = 70.21 Pos = 76	2017-19 Agency Request FTE = 72.13 Pos = 78	2017-19 Gov's Budget FTE = 69.21 Pos = 75	2017-19 Legislative Approved FTE = 77.89 Pos = 84	2019-21 Agency Request FTE = 87.75 Pos = 91	2019-21 Governor's Budget FTE = 80.47 Pos = 82
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Oregon State Police: Administrative Services Division

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area: A Thriving Statewide Economy

Program Contact: Administrative Services Director Kailean Kneeland, 503-602-9675



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

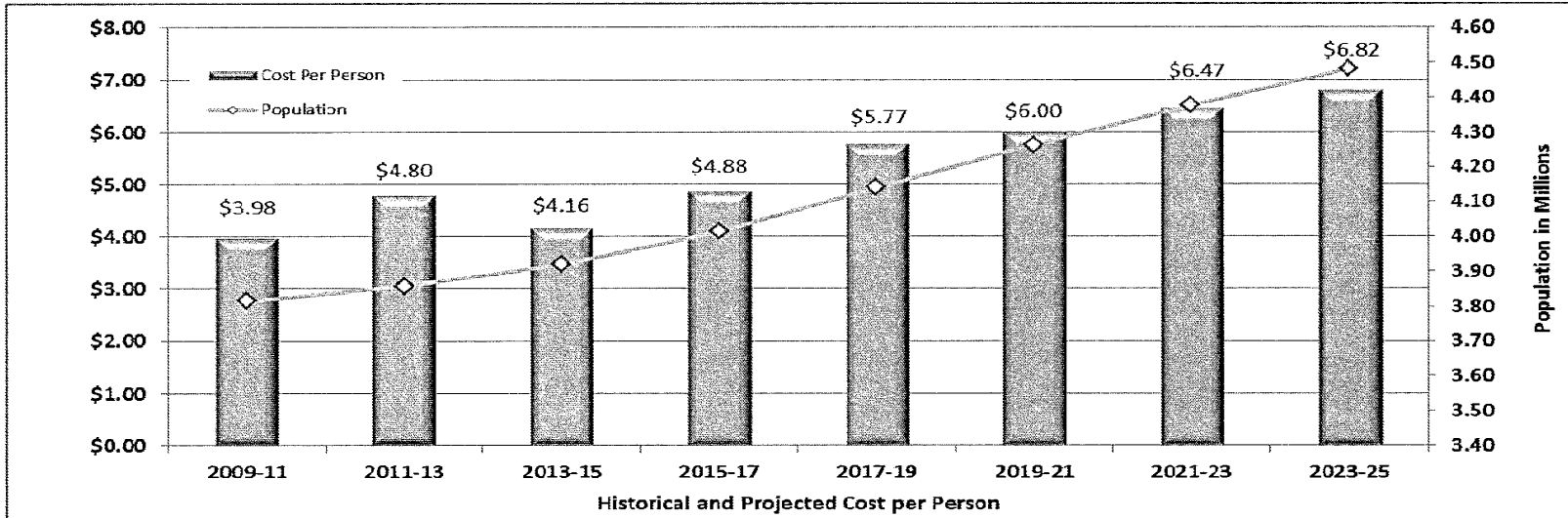
The Administrative funding request at Governor’s Budget for the 2019-21 Biennium is \$16,746,033 (GF), \$6,021,232 (OF), and \$477,580 (FF). Total funds request for Administrative is \$23,244,845. The chart below demonstrates the historic and projected average cost of the Division per person residing in Oregon.

Agency Request

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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.

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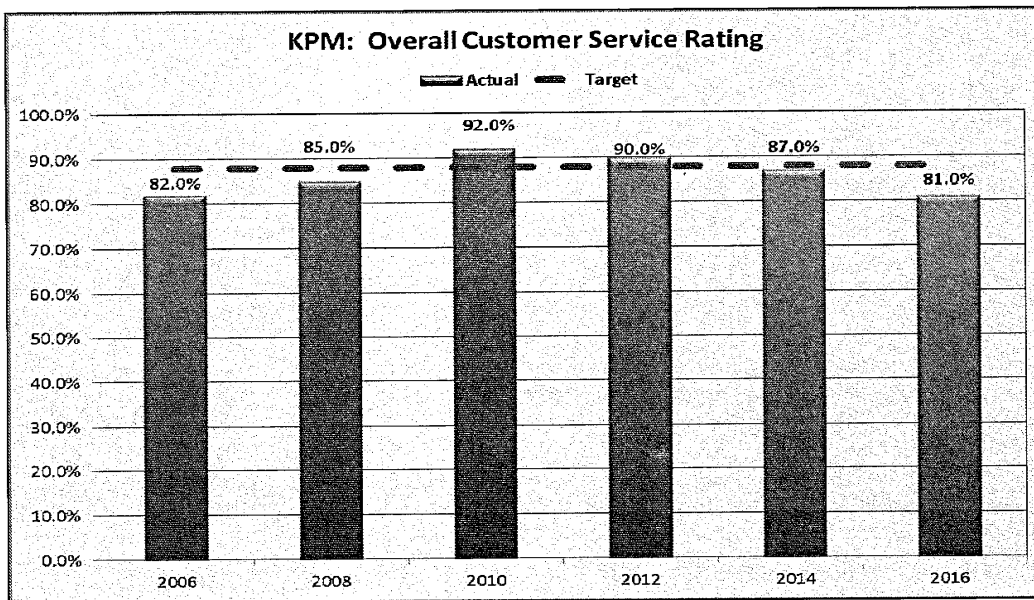
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Goal 2
The Department will continue to develop the following budget and organizational strategies that allow it to meet its current mission *before* enhancing services or beginning new initiatives. The agency’s capacity for accountability and internal 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

In 2006, the Superintendent’s Office conducted its initial customer satisfactions survey of key stakeholders. The survey asked for the respondents’ satisfaction with the Department in six areas: 1) Overall performance; 2) Accuracy of Work; 3) Accessibility of Information; 4) Expertise of Staff; 5) Helpfulness of Staff; and 6) Timeliness of Service. Based on the results of the 2006 survey, a baseline target of 88 percent of stakeholders rating their satisfaction with the agency as “good” or “excellent” was established. The survey has been conducted every two years since 2006 to gauge areas in need of improvement with respect to service delivery, and the Department reports the results as one of its key performance measures (KPMs). Below is a chart highlighting the results of the survey regarding stakeholders’ overall satisfaction with the Department (the Department has consistently achieved above an 80 percent overall satisfaction rating).



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Enabling Legislation/Program Authorization

N/A

Funding Streams

Administrative Services is primarily funded through General Fund and Other Funds, 72% and 26% 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.

2019-21 Funding Proposal Compared to 2017-19

Agency Request Budget for Administrative Services requested additional funds for infrastructure needs in Budget, Accounting, Payroll, Human Resources, Procurement, Facilities, and Information Technology by adding 13 positions and reclassifying 7 positions that will enable these sections to meet the increasing demands for service internally and externally to the Agency.

The Governor's Budget adds 7 of the 13 positions requested at ARB and includes the 7 reclassifications without funding.

Administrative Services Division

The Administrative Services Program consists of four 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, and facilities.

Technology Services: Provides information technology and project management oversight. 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. OSP IT provides project management oversight and controls while partnering with the Office of State Chief Information Officer (OSCIO) in the stage gate oversight process.

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 approximately 60 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.

Administrative	2019-21 Agency Request		2019-21 Governor's Budget		2019-21 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	22,398,421	75 / 73.71	22,398,421	75 / 73.71		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	571,167		571,167			
021 Phase - In	360,374	3 / 1.50	360,374	3 / 1.50		
022 Phase - Out	(1,008,811)		(1,008,811)			
031 Standard Inflation / Price List Adjustments	161,810		161,810			
032 Above Standard Inflation						
033 Exceptional Inflation						
TOTAL ESSENTIAL PACKAGES	84,540	3 / 1.50	84,540	3 / 1.50		
POLICY PACKAGES:						
090 Analyst Adjustments			(397,546)	(3 / 1.50)		
091 Statewide Adjustment DAS Charges			(59,820)			
092 Statewide AG Adjustment			(1,525)			
104 Operations	3,113,863	13 / 12.54	1,220,775	7 / 6.76		
TOTAL POLICY PACKAGES	3,113,863	13 / 12.54	761,884	4 / 5.26		
TOTAL 2019-21 BUDGET	\$25,596,824	91 / 87.75	\$23,244,845	82 / 80.47		

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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 2019-2021 biennium.

010 Non-PICS Personal Services Adjustments

The vacancy factor was recalculated and adjusted by \$389,572 General Fund and \$91,289 Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$51,523 General Fund, and \$21,261 Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$7,894 General Fund and \$2,390 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3.8% (overtime, shift differential, other differential, temporaries, and unemployment).

020 Program Adjustments

This program has a phase-in of \$360,374 General Fund for 3 limited duration STOP Program positions established in the 2017-19 biennium that are continuing into the first half of the 2019-21 biennium. This program has a (\$258,811) General Fund and (\$750,000) Other Funds phase-out to eliminate one-time costs for the STOP Program.

030 Inflation/Price List Adjustments

The Cost of Goods and Services increase totals \$56,229 General Fund, \$41,208 Other Funds, and \$17,484 Federal Funds. This is based on the price list's 20.14% inflation for Attorney General charges; 4.2% inflation for professional services; and the standard 3.8% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

This program has a net increase / (decrease) of \$41,336 General Fund and \$5,553 Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

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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
Revenues							
General Fund Appropriation	455,144	-	-	-	-	-	455,144
Total Revenues	\$455,144	-	-	-	-	-	\$455,144
Personal Services							
Temporary Appointments	131	-	537	-	-	-	668
Overtime Payments	1,441	-	358	-	-	-	1,799
All Other Differential	2,779	-	36	-	-	-	2,815
Public Employees' Retire Cont	872	-	82	-	-	-	954
Pension Obligation Bond	51,523	-	21,261	-	-	-	72,784
Social Security Taxes	333	-	70	-	-	-	403
Unemployment Assessments	599	-	-	-	-	-	599
Mass Transit Tax	7,894	-	2,390	-	-	-	10,284
Vacancy Savings	389,572	-	91,289	-	-	-	480,861
Total Personal Services	\$455,144	-	\$116,023	-	-	-	\$571,167
Total Expenditures							
Total Expenditures	455,144	-	116,023	-	-	-	571,167
Total Expenditures	\$455,144	-	\$116,023	-	-	-	\$571,167
Ending Balance							
Ending Balance	-	-	(116,023)	-	-	-	(116,023)
Total Ending Balance	-	-	(\$116,023)	-	-	-	(\$116,023)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 021 - Phase - In

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
Revenues							
General Fund Appropriation	360,374	-	-	-	-	-	360,374
Total Revenues	\$360,374	-	-	-	-	-	\$360,374
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	360,374	-	-	-	-	-	360,374
Total Personal Services	\$360,374	-	-	-	-	-	\$360,374
Total Expenditures							
Total Expenditures	360,374	-	-	-	-	-	360,374
Total Expenditures	\$360,374	-	-	-	-	-	\$360,374
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 021 - Phase - In

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
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							1.50
Total FTE	-	-	-	-	-	-	1.50

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
Revenues							
General Fund Appropriation	(258,811)	-	-	-	-	-	(258,811)
Tsfr From Transportation, Dept	-	-	(750,000)	-	-	-	(750,000)
Total Revenues	(\$258,811)	-	(\$750,000)	-	-	-	(\$1,008,811)
Personal Services							
Mass Transit Tax	(2,007)	-	-	-	-	-	(2,007)
Total Personal Services	(\$2,007)	-	-	-	-	-	(\$2,007)
Services & Supplies							
Telecommunications	(2,304)	-	-	-	-	-	(2,304)
IT Professional Services	(250,000)	-	(696,500)	-	-	-	(946,500)
Other Services and Supplies	-	-	(53,500)	-	-	-	(53,500)
Expendable Prop 250 - 5000	(4,500)	-	-	-	-	-	(4,500)
Total Services & Supplies	(\$256,804)	-	(\$750,000)	-	-	-	(\$1,006,804)
Total Expenditures							
Total Expenditures	(258,811)	-	(750,000)	-	-	-	(1,008,811)
Total Expenditures	(\$258,811)	-	(\$750,000)	-	-	-	(\$1,008,811)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	97,565	-	-	-	-	-	97,565
Federal Funds	-	-	-	17,484	-	-	17,484
Total Revenues	\$97,565	-	-	\$17,484	-	-	\$115,049

Services & Supplies

Instate Travel	577	-	202	-	-	-	779
Out of State Travel	265	-	-	-	-	-	265
Employee Training	1,742	-	445	-	-	-	2,187
Office Expenses	4,560	-	3,007	-	-	-	7,567
Telecommunications	4,483	-	1,153	-	-	-	5,636
State Gov. Service Charges	41,336	-	5,553	-	-	-	46,889
Data Processing	2,426	-	667	-	-	-	3,093
Professional Services	2,053	-	-	-	-	-	2,053
Attorney General	4,296	-	-	-	-	-	4,296
Employee Recruitment and Develop	17	-	-	-	-	-	17
Dues and Subscriptions	146	-	-	-	-	-	146
Facilities Rental and Taxes	16,618	-	18,962	-	-	-	35,580
Fuels and Utilities	367	-	190	-	-	-	557
Facilities Maintenance	523	-	171	-	-	-	694
Medical Services and Supplies	8	-	418	-	-	-	426
Agency Program Related S and S	-	-	1,134	-	-	-	1,134
Other Services and Supplies	2,033	-	2,298	-	-	-	4,331
Expendable Prop 250 - 5000	2,317	-	2,111	-	-	-	4,428

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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
Services & Supplies							
IT Expendable Property	7,564	-	10,450	-	-	-	18,014
Total Services & Supplies	\$91,331	-	\$46,761	-	-	-	\$138,092
Capital Outlay							
Data Processing Software	4,156	-	-	-	-	-	4,156
Data Processing Hardware	2,078	-	-	-	-	-	2,078
Total Capital Outlay	\$6,234	-	-	-	-	-	\$6,234
Special Payments							
Dist to Counties	-	-	-	7,780	-	-	7,780
Dist to Other Gov Unit	-	-	-	9,704	-	-	9,704
Total Special Payments	-	-	-	\$17,484	-	-	\$17,484
Total Expenditures							
Total Expenditures	97,565	-	46,761	17,484	-	-	161,810
Total Expenditures	\$97,565	-	\$46,761	\$17,484	-	-	\$161,810
Ending Balance							
Ending Balance	-	-	(46,761)	-	-	-	(46,761)
Total Ending Balance	-	-	(\$46,761)	-	-	-	(\$46,761)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 050 - Fundshifts

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

Administrative Services Division**Policy Package 090** – Analyst Adjustments

Purpose: This package includes analyst adjustments made in the Governor’s Budget. The analyst reduced General Fund by \$37,172 through the elimination of Services and Supplies inflation, less the amounts associated with State Government Service Charges, Attorney General Fees, Facilities Rent, Data Processing and Telecommunications.

The package also reduces General Fund by \$360,374 by eliminating 3 limited duration positions (1.5 FTE) established in Phase-In Package 021. These positions are related to the Statistical Transparency of Policing (STOP) project that was outlined in House Bill 2355 (2017). The project was scheduled to be transferred to the Criminal Justice Commission (CJC) on July 1, 2020. The project is ahead of schedule and it was decided amongst OSP, CJC, and the CFO and LFO analysts to transfer the program on July 1, 2019, rather than wait until July 1, 2020 as House Bill 2355 directed.

Staffing Impact: Eliminate 3 limited duration positions (1.5 FTE) established in Phase-In Package 021.

Revenue Source: General Fund

Expenditure Category	2019-21	2021-23
	General Fund	General Fund
Personal Services	\$ (360,374)	\$ (360,374)
Services & Supplies	\$ (37,172)	\$ (37,172)
Total	\$ (397,546)	\$ (397,546)
Position	(3)	(3)
FTE	(1.50)	(1.50)

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
Revenues							
General Fund Appropriation	(397,546)	-	-	-	-	-	(397,546)
Total Revenues	(\$397,546)	-	-	-	-	-	(\$397,546)
Personal Services							
Reconciliation Adjustment	(360,374)	-	-	-	-	-	(360,374)
Total Personal Services	(\$360,374)	-	-	-	-	-	(\$360,374)
Services & Supplies							
Instate Travel	(577)	-	-	-	-	-	(577)
Out of State Travel	(265)	-	-	-	-	-	(265)
Employee Training	(1,742)	-	-	-	-	-	(1,742)
Office Expenses	(4,560)	-	-	-	-	-	(4,560)
Professional Services	(2,053)	-	-	-	-	-	(2,053)
Employee Recruitment and Develop	(17)	-	-	-	-	-	(17)
Dues and Subscriptions	(146)	-	-	-	-	-	(146)
Fuels and Utilities	(367)	-	-	-	-	-	(367)
Facilities Maintenance	(523)	-	-	-	-	-	(523)
Medical Services and Supplies	(8)	-	-	-	-	-	(8)
Other Services and Supplies	(2,033)	-	-	-	-	-	(2,033)
Expendable Prop 250 - 5000	(2,317)	-	-	-	-	-	(2,317)
IT Expendable Property	(22,564)	-	-	-	-	-	(22,564)
Total Services & Supplies	(\$37,172)	-	-	-	-	-	(\$37,172)

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
Total Expenditures							
Total Expenditures	(397,546)	-	-	-	-	-	(397,546)
Total Expenditures	(\$397,546)	-	-	-	-	-	(\$397,546)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(3)
Total Positions	-	-	-	-	-	-	(3)
Total FTE							
Total FTE							(1.50)
Total FTE	-	-	-	-	-	-	(1.50)

Administrative Services Division

Policy Package 091 – Statewide Adjustments DAS Charges

Purpose: This package represents revised State Government Service Charges and DAS pricelist charges for services approved in the Governor’s Budget.

Staffing Impact: None

Revenue Source: General Fund / Other Funds

Expenditure Category	2019-21			2021-23		
	General Fund	Other Funds	All Funds	General Fund	Other Funds	All Funds
Services & Supplies	\$ (44,491)	\$ (15,329)	\$ (59,820)	\$ (44,491)	\$ (15,329)	\$ (59,820)
Total	\$ (44,491)	\$ (15,329)	\$ (59,820)	\$ (44,491)	\$ (15,329)	\$ (59,820)

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
Revenues							
General Fund Appropriation	(44,491)	-	-	-	-	-	(44,491)
Total Revenues	(\$44,491)	-	-	-	-	-	(\$44,491)
Services & Supplies							
State Gov. Service Charges	(21,581)	-	(6,992)	-	-	-	(28,573)
Data Processing	(7,253)	-	(2,351)	-	-	-	(9,604)
Facilities Rental and Taxes	(8,023)	-	(3,512)	-	-	-	(11,535)
Other Services and Supplies	(7,634)	-	(2,474)	-	-	-	(10,108)
Total Services & Supplies	(\$44,491)	-	(\$15,329)	-	-	-	(\$59,820)
Total Expenditures							
Total Expenditures	(44,491)	-	(15,329)	-	-	-	(59,820)
Total Expenditures	(\$44,491)	-	(\$15,329)	-	-	-	(\$59,820)
Ending Balance							
Ending Balance	-	-	15,329	-	-	-	15,329
Total Ending Balance	-	-	\$15,329	-	-	-	\$15,329

Administrative Services Division

Policy Package 092 – Statewide AG Adjustment

Purpose: This package reduces Attorney General rates by 5.95% to reflect changes approved in the Governor’s Budget.

Staffing Impact: None

Revenue Source: General Fund

	2019-21	2021-23
Expenditure Category	General Fund	General Fund
Services & Supplies	\$ (1,525)	\$ (1,525)
Total	\$ (1,525)	\$ (1,525)

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
Revenues							
General Fund Appropriation	(1,525)	-	-	-	-	-	(1,525)
Total Revenues	(\$1,525)	-	-	-	-	-	(\$1,525)
Services & Supplies							
Attorney General	(1,525)	-	-	-	-	-	(1,525)
Total Services & Supplies	(\$1,525)	-	-	-	-	-	(\$1,525)
Total Expenditures							
Total Expenditures	(1,525)	-	-	-	-	-	(1,525)
Total Expenditures	(\$1,525)	-	-	-	-	-	(\$1,525)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Oregon State Police

Policy Package 104 – Agency Operations – **Recommended as Modified in Governor’s Budget**

Purpose: The purpose of this Policy Option Package (POP) is to secure funding intended to mitigate legacy funding and capacity issues in our non-sworn ranks that has impacted the ability to fill Patrol Division Trooper positions. The agency has several work units that would not meet agency needs or statutory requirements if they were not supplemented by double-filling positions. Additionally, as new programs and workload demands have increased without new positions, numerous staff have been required to take on additional duties, causing the agency to re-class their position upward. These unfunded liabilities have forced the agency to hold roughly 30 Trooper positions vacant to cover the budget shortfall. Appropriating funds to cover this POP will allow the agency to hire Troopers and improve not only public safety, but our service to Oregon as a whole.

Additionally, this POP requests General Fund and Other Fund limitation to address budget shortfalls for overtime and differentials due to rising salary costs exceeding standard inflation.

Justification: We have prioritized the three classes of positions for which we are requesting funding as follows:

- 1. Double Fill
- 2. Re-Classification
- 3. New positions.

The following justifications for these positions are placed in prioritized order – high to low:

Double Fill Positions – Establish the Following FTE

1. Human Resources Section: The Human Resources Section (HR Section) functions as a resource to agency managers and employees in assisting them to operate with the greatest possible flexibility within the framework of personnel laws/rules, and labor agreement requirements. The current authorized FTE for the HR Section is for eight positions and the agency has over 1,300 employees to support. In order for the Oregon State Police (OSP) to meet objectives set out in its 5 Year Strategic Roadmap and moreover meet the demands of the workload for the increased workforce, it has acknowledged the need for additional staff in the HR Section. The HR Section has been recently re-organized and different levels of HR Analysts are paired with each other as a cost effective organizational structure. Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The following positions are critical for the successful operations of the HR function for the agency:

a. PEM – D (Assistant HR Director) – Position # 3100804 - Recommended

The PEM – D position is being established to address a capacity issue that supports the Human Resources Director with staff supervision; addressing program deficiencies, responding to newly enacted legislation and establishing new programs, policies and methods to meet the changing priorities of workforce management. In order for the OSP to meet objectives set out in its 5 Year Strategic Roadmap, it has acknowledged the need for a dedicated resource to provide operational support and oversight of the Human Resources Division. The

position is expected to lead focused change in the agency’s current and long standing HR practices related to three different and complex Collective Bargaining Agreements; workforce diversity, inclusion and equity initiatives; and employee safety and benefit programs.

b. Human Resource Analyst 3 – Position # 3100802 - Recommended

The HRA 3 is being established to address a capacity issue within the HR team. The primary purpose of this position is to consult and oversee advisement related to, but not all inclusive, merit systems rules, policies and procedures. This position will conduct investigations, respond to grievances and prepare disciplinary letters along with correspondence related to grievances. Advisement and assistance will include performance management, leave laws and leave programs, classification and compensation, selection/recruitment and training.

c. Human Resource Analyst 2 – Position # 3100806 - Recommended

The HRA 2 is being established to address a capacity issue within the HR team. It has been identified there are significant financial impacts related to how the agency manages the employer-at-injury program. This program provides reimbursement to the agency when efforts are made to help an injured employee with a worker’s compensation claim return-to-work. The program helps lower OSP’s early return to work costs and claim costs. The program provides a subsidy that repays the employer 45% of the gross wages of an employee. A recent internal analysis showed OSP was not fully capitalizing on this program because of limited capacity within the HR team. This new position would be a key point of contact to manage this program and ensure OSP is able to obtain the related benefits. In addition to addressing this capacity issue, this position will monitor the workers’ compensation process; coordinate employee injury claims with SAIF; coordinate employees’ return to work; integrate workers’ compensation leave with FMLA/OFLA, ADA and collective bargaining provisions; assist with safety programs and wellness initiatives; and advise managers on complex leave situations involving workers’ compensation.

d. Human Resource Analyst 1 – Position # 3100801 - Recommended

The HRA 1 is being established to address a capacity issue within the HR team. The HR Section has been recently reorganized and three senior analysts will be paired with an HRA 1 (or coordinator). Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The coordinator will be responsible for entry into PPDB, reporting, FMLA/OFLA and recruitment. The coordinator will also be mentored in the areas of ADA, classification, bargaining, grievance response, contract interpretation and employee and labor relations. This position will perform and support critical HR functions, including recruitment, FMLA/OFLA tracking/coordination, employee records and reporting and analytical support.

2. Sex Offender Registration Unit

a. PEM – B – Position # 3100796 - Recommended

Managing the Sex Offender Registration Section is a shared responsibility between the PEM/B (Personnel and Operations) and the PEM/C (Program Director). The PEM/B is responsible for staff evaluations, oversight of training and employee review, day-to-day supervision, recruiting, new staff on-boarding, timecards and scheduling. Additionally, the PEM/B is responsible for grant applications and monitoring the associated grant budget expenditures. The position also acts as the stand-in section representative at regional and national conferences, attends meetings at the state legislature, and gives public presentations to partner agencies. The Sex Offender Registration Section has grown throughout the last few years to 22 full time employees. This position directly supervises 18 employees to include two lead workers.

b. Program Analyst 2 – Position # 3100797 - Recommended

The Program Analyst’s position is responsible for conducting analytical research with the goal of evaluating program operations in order to positively impact program outcomes. The position provides technical support and recommendations that support management in its effort to meet state and federal statutory requirements and mandates. The section depends heavily on the PA’s consultative advice in decision-

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making and utilizes that position to coordinate programming upgrades of and to software and equipment utilized by both the internal staff and external partners. This position is responsible for generating statistical data and reports used to monitor staff performance; drafts rules and procedures updates; and consumes and interprets DOJ Advice leading to program direction and policy changes.

c. Administrative Specialist 2 (3 positions) – Positions # 3100798, 3100799, 3100800 - Recommended

The Administrative Specialist 2 position provides many core services: AS2’s determine whether out-of-state convictions in the context of Oregon sex offenses require registration. They act as the subject matter experts for and as liaisons to law enforcement officers. Additionally, they answer questions from all 36 District Attorneys’ Offices in the state and provide court documents and in-person court testimony. The AS2’s troubleshoot more difficult circumstances for less tenured staff, train new staff, and contribute to addressing the workload of the AS1’s when time allows. The Sex Offender Registration database has grown on an average of 1200 registrants a year and currently exceeds 30,000 registrants. Oregon law provides for 26 registerable sex crimes and has the highest number of registered offenders per capita in the United States.

3. Central Records Unit

a. Administrative Specialist 1 – Position # 3100813 - Recommended

Previously, each Division within the Agency handled their own public record requests. This led to a lack of consistency in handling of requests. The Agency has now centralized all public record requests and this position works with various Divisions to coordinate and fulfill requests. In addition, SB481 requires certain timelines be met for requests and this position is essential to meet those requirements.

4. Fleet Services

a. Emergency Vehicle Technician (2 positions) – Positions # 3100808, 3100809 - Recommended

Based upon the currently forecasted vehicle build need in 2019-21, it is anticipated that the Patrol Division alone will need 200 vehicles built in the next biennium. On average, it takes approximately 55 hours to build a Patrol Charger. Based upon these estimates, the agency will need two additional Fleet – Emergency Vehicle Technician positions in order to meet the vehicle build demand the sworn Divisions will have in the next biennium.

5. Accounting Unit

a. Accountant 1 – Position # 3100810 - Recommended

This position is currently a double fill in the 2017-19 biennium and earmarked as a Revenue Accountant focused on managing increased workload related to the accounts receivable (A/R) portfolio, documenting the A/R process, monitoring and tracking delinquent receivables, coordinating the collection efforts in accordance with the Governor’s Executive order #17-09 – Promoting Fiscal Responsibility, and reporting. The accounts receivable portfolio in the agency has grown significantly over the last five years, nearly doubling, and the need to add a higher level accountant focused on carrying out the duties and responsibilities associated with the Governor’s Executive Order was a necessity for the integrity of the data and compliance with the new requirements. Previously, the department had one Accounting Technician 3 performing the lower level duties in the accounts receivable portfolio. The addition of this Accountant 1 provides the agency with a higher level accountant to focus on oversight, ensuring data integrity in the A/R process which includes transaction posting, reconciliation process, tracking, monitoring and reporting. The agency anticipates an increase in collection rate, which in turn should increase the amount of incoming revenue received and decrease the amount of delinquent and/or uncollectible accounts.

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6. Oregon State Athletic Commission

a. Compliance Specialist 2 – Position # 3100817 - Recommended

In 2013 an internal audit of the Oregon State Athletic Commission determined that in the years prior to 2013 there was a lack of enforcement and oversight which put at risk the health and safety of the competitors, officials and public for boxing and mixed martial arts events held in Oregon. The lack of enforcement jeopardized the state’s credibility and reliability to regulate boxing and mixed martial arts in Oregon. It was determined that the duties and oversight could not be accomplished effectively by an office staff of one. In the years following this report, OSAC staff was increased by a limited duration double fill CS2 position to allow for the re-writing of administrative rules, updated standard operating procedures, personal service contracts and other administrative updates. The Oregon Revised Statute was also updated to include an expansion to regulate all unarmed combat sports. The recommendations subscribed in the internal audit have been implemented. There continues to be a need for the additional staff to regulate, provide checks and balances, and maintain a high standard oversight at the events to protect health and safety as well as the integrity of the competition. We ask that this CS2 FTE be approved and funded for the Oregon State Athletic Commission to assure the continued protection of the health and safety of competitors, officials and the public.

7. Professional Standards Unit

a. Operations and Policy Analyst 3 – Position # 3100803 - Recommended

Law enforcement in the 21st century is complex and nuanced. As the state agency that serves as Oregon’s rural patrol, assists the state’s police and sheriff’s departments, and performs a wide range of statewide specialized law enforcement and public safety services, the Oregon State Police must ensure its policy and procedures are in line with state and federal law, certification requirements, and best practices. A compilation of policies and procedures that is comprehensive, up to date and proactive, as well as reactive, is a critical part of OSP operating efficiently and effectively, managing risk, and serving as a role model for progressive policing in Oregon. An Operations and Policy Analyst 3 addition will make sure that OSP’s compilation meets those standards to optimize operations, manage risk and model excellence in police initiatives. The Analyst would inventory the policy catalogue for completeness; update policies as appropriate; and develop new ones in line with best practices for community outreach and enhancing OSP-citizen relations.

8. Oregon State Fire Marshal

a. Policy Analyst 1 – Position # 3100815 - Recommended

The OSFM has statutory requirements that are not able to be fully met due to lack of staffing. This position will ensure the necessary infrastructure to develop detailed plans, goals and objectives for the long-range implementation and administration of OSFM programs by assessing development needs, identifying strategies and actions to achieve them. Oregon Administrative Rule 837-039-0210 establishes a standardization of certification and training requirements for fire officials responsible for administration enforcement of the fire code. This position helps to define competencies, establish state wide standards, and recognizes commitment and scope of practice among fire and life safety professionals in Oregon.

9. Facilities Section

a. Office Specialist 2 – Position # 3100816 - Recommended

The Front Reception function at State Police Headquarters is to provide communication links between the general public, other governmental agencies or organizations, and to the personnel assigned to GHQ. This includes: greeting visitors at the front reception, ensuring security protocols are met before granting access into the building, using a multi-line telephone system to field inquiries, processing all incoming mail, inventorying and stocking the central supplies, distributing received shipments, coordinating and witnessing of document shredding, and at times, provide clerical support to the diverse divisions on the Department. The workload required at the agency’s main office is more than one position can manage. In addition, by only having one position in Front Reception it would constantly require the agency to use resources from other Divisions to handle daily issues such as breaks and lunches. This is an essential position to enable the agency to operate as effectively and efficiently as possible. This position will also alleviate a long standing double-fill/limited duration issue within the agency.

10. Payroll Unit

a. Office Specialist 1 – Position # 3100805 - Recommended

The Human Resources Section functions as a resource to agency managers and employees in assisting them to operate with the greatest possible flexibility within the framework of personnel laws/rules, and labor agreement requirements. In a recent reorganization, the Human Resources Director now supervises the Payroll unit. The current mix of 18 positions requires additional clerical support best handled by an office assistant.

Re-Classification Requests

1. Human Resources Section

a. HR Analyst 2 to HR Analyst 3 – Position # 3100185 - Recommended

The primary purpose of this position is to consult and oversee advisement related to, but not all inclusive, merit systems rules, policies and procedures. This position will conduct investigations, respond to grievances and prepare disciplinary letters along with correspondence related to grievances. Advisement and assistance will include performance management, leave laws and leave programs, classification and compensation, selection/recruitment and training.

b. HR Assistant to HR Analyst 1 – Position # 0051101 - Recommended

This position is currently an HR Assistant but the incumbent has been receiving work out of class since June 2015 due to the assignment of additional duties (FMLA/OFLA) in the Human Resource Analyst (HRA) 1 classification. The HR Section has been recently reorganized and three senior analysts will be paired with an HRA 1 (or coordinator). Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The coordinator will be responsible for entry into PPDB, reporting, FMLA/OFLA and recruitment. The coordinator will also be mentored in the areas of ADA, classification, bargaining, grievance response, contract interpretation and employee and labor relations. This position will perform the full scope of duties contained within the HRA 1 classification specifications, including recruitment, FMLA/OFLA tracking/coordination, employee records and reporting and analytical support.

c. Office Specialist 2 to HR Assistant – Position # 0000514 - Recommended

A Human Resource Assistant primarily performs routine technical and administrative tasks to support human resources professionals. This particular position will accomplish this in five areas: Technical Administrative Support, Recruitment, Records Coordination, Safety and Wellness, and Collective Bargaining Support. The incumbent will provide technical and administrative support for the HR Team, which includes: one HR Director – PEM-F, one Assistant HR Director – PEM-D, two HR Analyst 3, one HR Analyst 2, three HR Analyst 1, one Safety Specialist 2, one Payroll Manager – PEM-A, and two Accounting Tech 3. The position will report to the PEM-F.

2. Information Technology Division

a. Information Systems Specialist 6 to Information Systems Specialist 7 – Position # 3100239 - Recommended

This position is required by Federal CJIS Security Policy and OSP is the CJIS Systems Agency for Oregon. This position audits outside agencies for information security which includes encryption, networking, physical security and access control. The agency had difficulty recruiting for this position as an ISS6. In addition technology components have become more complex over time and require additional security measures which all have to be evaluated and audited.

b. PEM B to PEM D – Position # 1020030 - Recommended

This position has had numerous failed recruitments. The agency submitted the position description to DAS CHRO and it was determined that it met PEM D classification, which is in line with similar positions at other state agencies.

3. Fleet Services Section

a. PEM C to PEM D – Position # 4207501 - Recommended

This position reclassification will have a net zero budgetary impact in the 2019-21 biennium. In 2011, this position was down classed from a PEM-D to the current PEM-C. Since that time a number of responsibilities have been restored and scope of work expanded to justify returning the position to the original classification. Some responsibility increases include:

- Oversees the staff function responsible for data management and reporting on fleet acquisitions, operational costs and fuel expenditures as a whole and for individual vehicles.
- Number of staff supervised has increased to 15.
- Represent the agency on the Governor’s Alternative Fuel Fleet Statewide Committee responsible for strategic planning and setting statewide policies and procedures.

DAS – CHRO has reviewed this position and determined that the PEM D classification is the correct classification for this position. The analysis regarding this position stated that a PEM D “directs a small division, large program(s) or section(s)” This position manages the statewide Fleet Services program and therefore, the PEM D classification is appropriate. The position represents the agency on all statewide committees related to this program and makes recommendations to the agency’s Administrative Services Division (ASD)-Business Services Manager, regarding the scope and impact of the Fleet program at the Oregon State Police (OSP). This information is an integral part of the agency’s strategic operation planning.

4. CJIS – LEDS**a. PEM A to PEM B – Position # 0260040 - Recommended**

This position has evolved over time to include both more complex programs and a wider breadth of responsibility. Other Program managers within CJIS (2 others) are PEM B managers. Reclassing this position provides the appropriate level of supervision for the many mission critical state repository and external facing programs as well as the 20 FTE within the Computerized Criminal History Records Section.

b. Criminal Justice Emergency Specialist to Training and Development Specialist 1 – Position # 0260020 - Recommended

The Criminal Justice Emergency Specialist position had been assigned to the 24hr LEDS Help desk and was repurposed to a Training and Development Specialist1 position adding a much needed second training position for the support of the statewide training program responsible for over 800 local, state and federal criminal justice and non-criminal justice authorized agencies with access to LEDS, including over 26,000 LEDS system users. The LEDS Training Unit provides instruction on the proper entry, access and use of the LEDS, NCIC and Nlets systems. The Unit also works closely with the CJIS Information Security Officer to provide instruction on CJIS System Security. Training is provided to users in several formats: 1) Individual training via the LEDS website, 2) Classroom training at various locations throughout the state, and 3) Statewide LEDS User Conference. The LEDS Training Unit maintains training records for every person in the state who is certified to access the LEDS system. The unit ensures that agency personnel area kept current in their training and regular recertification in order to meet both state and FBI requirements.

5. Payroll Unit**a. PEM A to PEM B – Position # 0105536 - Recommended**

In December 2017, the reporting structure changed and Payroll Services Section now reports into the HR Director, under Professional Standards. The Payroll Manager is implementing, revising, and making changes as needed through their own discretion to ensure compliance with laws and the three Collective Bargaining Agreements. Over time, a number of responsibilities have been added and scope of work expanded to justify reclassification of this position to the higher level PEM-B. Some of the increases in responsibility include: serves as a back-up in the absence of Assistant HR Director/appointed authority for salary approvals, job offer letters, and related issues; makes decisions on behalf of the agency for compensation and payroll practices based on federal regulations, state laws, and Collective Bargaining Agreements; and manages components of Special Leave for Injured Officers (SLFIO) and Association Business Leave (ABL) under the OSPOA contract.

6. Forensics Services Division**a. Operations and Policy Analyst 1 to Operations and Policy Analyst 2 – Position # 3100768 - Recommended**

The Forensic Services Division has become increasingly reliant on data analysis and the development of new metrics to measure operational efficiencies, determine resource allocation and optimize and communicate division performance. This evolution is also increasing the need for timely information exchange with professional partners. OPA-2 is the classification that most accurately fits the current job duties.

7. Professional Standards Unit**a. Executive Support Specialist 1 to Operations and Policy Analyst 1 – Position # 3100779 - Recommended**

This position is currently an Executive Support Specialist 1 in the Office of Professional Standards (OPS) but the incumbent has been receiving work out of class since September 18, 2017, due to the assignment of additional duties in the Operations and Policy Analyst

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(OPA) 1 classification. The position supports OPS by researching, evaluating and analyzing information/data for tort claim processing, lawsuits and personnel investigations; develops, monitors and updates procedures for tort claim processing, lawsuits, and personnel investigations to ensure compliance with established guidelines and policy; and provides administrative support to OPS.

8. Oregon State Athletic Commission

a. Program Analyst 2 to PEM D – Position # 2300001 - Recommended

The reclassification of the Program Analyst 2 position to a PEM D is requested due to the changes in the supervisory status of the position. Following an in depth internal audit of the program in 2013, findings determined that in order to effectively protect the health and safety of competitors, officials and the public, additional staff was required. Previously, there had been no full time direct reports for the Program Analyst 2. Currently there is one (1) limited duration CS2, eleven (11) temporary employee status medical personnel, and fifty-four (54) independent contractor officials. In addition to a supervisory role, the PEM D also applies extensive knowledge of principles and practices of budgeting, employee relations, planning, organizing, directing and motivating employees, as well as being responsible for a high level of decision making.

9. Fish and Wildlife Division

a. Office Specialist 2 to Executive Support Specialist 1 – Position # 3100767 - Recommended

The purpose of this position is to provide administrative support to the Fish & Wildlife Captain as well as two lieutenants, a program analyst and support for multiple programs based at General Headquarters. The primary duties involve the preparation of correspondence, reports, statistical data, budget documents, oversight of assigned projects and attendance at meetings as the Division’s representative as directed. The incumbent in this position also coordinates reports and provides information as requested. This employee is expected to act on behalf of the Fish & Wildlife Captain when scheduling and arranging appointments, meetings, and conferences, and when performing special projects or assignments. This scope of duties will expand as of July 1, 2019. The incumbent will have additional duties related to coordinating the Fish & Wildlife K-9 program. This will require an increase in public contact, and coordination with the K-9 handler and wildlife lieutenant. They will respond to requests for appearances and compile data related to K-9 duties.

New Position Requests

1. Forensics Services Division

a. Deputy Quality Assurance Manager (PEM E) – Position # 3100829 – Not Recommended

Historically, the Forensic Services Division has had only one Quality Assurance Manager, a position which is *required* by the ANAI-ASQ National Accreditation Board (ANAB) accrediting body and described in comprehensive detail listing specific duties and responsibilities, all of which are outlined in the ANAB Accreditation Manual for Forensic Service Providers, the ISO/IEC 17025 International Standard, and the ANAB International “Forensic Science Testing and Calibration Laboratories Accreditation Requirements”. With national accreditation standards providing a basic framework, every analytical process in every OSP lab must be performed according to written policies and manuals, all of which must evolve in a manner consistent with each other, best practices, and the evolving requirements of national accreditation bodies.

With a laboratory system comprised of five labs, and over 140 employees processing work in more than a dozen scientific disciplines and sub-disciplines, there is too much QA analysis and compliance work for one person to manage. The Deputy QA position is being created to assist with excessive current workload, manage emerging gaps in the QA program, and build a framework for full-time monitoring of a statewide Breath Alcohol Calibration program the Division is not currently staffed to manage. The position will also assist the QA Program Manager in developing, implementing, and monitoring policies and procedures that optimize resource use and deliver the best possible service to partners in the Criminal Justice System.

b. PEM E – Toxicology – Position # 3100821 – Not Recommended

The current Toxicology supervisor supervises seventeen (17) employees while managing a variety of other critical responsibilities. If the unit is staffed to manage the backlog and increasing workload, the supervisor will have nineteen (19) direct-reports. The workload is unmanageable and increasing.

c. Forensic Scientist 1 – Toxicology (2 positions) – Positions # 3100819, 3100820 – Not Recommended

As of July 5, 2018, there were 2,211 pending requests in Toxicology. Processing efficiency and capacity have increased sharply as a result of new instruments, technology, and training, but the Toxicology unit still received approximately 10% more work than it processed during the month of June 2018, so the backlog continues to grow. The growth in backlog is occurring even though ante-mortem blood toxicology is being sent out of state for analysis, a practice for which grant funding is no longer adequate. Oregon's population growth, the legalization of marijuana, increasing demand for blood toxicology, and other pressures are overwhelming Forensics capacity in toxicology. Two additional positions, together with short-term funding for overtime, should manage the backlog and reduce turnaround times.

2. Procurement Section

a. Procurement and Contract Specialist 3- Position# 3100828 – Not Recommended

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 300 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. To resolve the issue and avoid diverting public safety staff to contract duties the agency needs to hire two (2) dedicated contract managers. The 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-3 and one PCS-2 specifically to manage all contracts. The PCS-2 is listed later in this POP.

3. Budget Section

a. Fiscal Analyst 3 – Position # 3100825 – Not Recommended

This position will reside in the Budget Unit which carries the responsibility to be a senior level fiscal advisor to the agency's executive and program management, as well as internal and external stakeholders. The Oregon State Police (OSP) budget has become increasingly more complex, both in varied funding streams as well as in program units of responsibility. Currently, the agency is comprised of ten (10) separate

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and distinct Divisions, seventy-seven (77) various program units, and all fund types from various sources, including Lottery Funds, Federal Funds, General Funds and a variety of other funding streams, some of which are statutorily restricted to specific programs and require a high level of analysis for accurate and timely reporting cash flow needs and advice on spending patterns to decision makers. The Budget Unit is currently comprised of three analysts - one Fiscal Analyst 3 and two Fiscal Analyst 2 positions. The increased complexity of programs, volume of financial data, and additional program restrictions has outpaced the current workforce. Additional senior level analysts are necessary to proactively evaluate, analyze, coordinate and advise agency leadership on complex budgetary issues in order to manage agency resources within the Legislatively Approved Budget limitations. The addition of a Fiscal Analyst 3 position will allow the Budget Unit to effectively distribute and manage the complex budget work to better advise senior level management in both the budget development and the budget execution processes in order to assure integrity, accuracy and timeliness of fiscal recommendations required to execute the fiduciary responsibility of the agency's mission.

b. Fiscal Analyst 2 – Position# 3100812 (OPA4) – Not Recommended

This position was originally submitted into the budget system as an Operations and Policy Analyst 4, however after further analysis and discussion, it was determined that a Fiscal Analyst 2 position would be a better fit for the unit.

This position will reside in the Budget Unit and will be responsible for the day to day budget planning, forecasting, monitoring and reporting on a portion of the agency's ten (10) separate and distinct Divisions, seventy-seven (77) various program units, and all fund types from various sources, including Lottery Funds, Federal Funds, General Funds and a variety of other funding streams, some of which are statutorily restricted to specific programs and require a high level of analysis for accurate and timely reporting cash flow needs and advice on spending patterns to decision makers. The increased complexity of programs, volume of financial data, and additional program restrictions has outpaced the current workforce. Additional junior level analysts carry the responsibility in preparing budget development documents which include analyses on base budget, current service level packages and policy decisions for policy option packages. This includes revenue, expenditure, cash flow and position analyses to identify budgetary issues and recommend budgetary solutions. The addition of a Fiscal Analyst 2 position will allow the Budget Unit to effectively distribute and manage the complex budget work to better advise senior level management in both the budget development and the budget execution processes in order to assure integrity, accuracy and timeliness of fiscal recommendations required to execute the fiduciary responsibility of the agency's mission.

4. Information Technology Division

a. Project Manager 3 – Position # 3100824 – Not Recommended

Technology is a foundational element to almost all business processes within the Oregon State Police. With the increased dependency on technology, even routine initiatives such as lifecycle replacement, version upgrades or other non-stage gate initiatives need a skilled Project Manager to ensure agency success. Currently, the agency only has one non-dedicated IT Project Manager to coordinate the efforts of some of these Department internal initiatives. When the non-dedicated Project Manager is unavailable, many times other staff are tasked with coordinating projects which is not part of their regular duties, and is not within their skill sets. Other staff are not generally as efficient or effective as a skilled and certified Project Manager. Added oversight from the Office of the State CIO requires additional project management skills, documents, reporting and activities. OSP recognizes the value of effective project management to avoid project cost overruns, timeline overruns and to ensure successful delivery.

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5. Accounting Unit

a. Accountant 4 – Position #3100811 – Not Recommended

This is a new position in the Accounting Unit, which does not currently have a senior level accountant to assist and advise the Fiscal Manager with the higher level accounting duties relating to the assurance in the accuracy, integrity and control of data, leadwork oversight of the unit, preparation of Fiscal Year End, tracking, monitoring and reporting to internal and external stakeholders. The fiduciary responsibility to safeguard assets requires senior level oversight to ensure that internal controls are in place and not compromised. Due to the high volume of workload in the unit and the funding complexity within the agency, there hasn't been capacity to focus on process documentation and improvement to ensure consistency, accuracy and timeliness relating to various accounting processes, such as Accounts Payable, Accounts Receivable, Asset Tracking, Fiscal Year End processing, reconciliations, and regular financial reporting.

6. Procurement Section

a. Procurement and Contract Specialist 2 – Position # 3100827 – Not Recommended

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 300 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. To resolve the issue and avoid diverting public safety staff to contract duties the agency needs to hire two (2) dedicated contract managers. The 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.

7. Oregon State Fire Marshal

a. Supervising Deputy State Fire Marshal – Position# 3100826 - Recommended

In the 2015 Regular Session, adopted SB 886 resulted in the Oregon Health Authority retaining Coraggio Group to provide an independent analysis of the Federal Center for Medicare/Medicaid Services (CMS) Health Care program. The recommendation was for the Office of State Fire Marshal to continue to manage the CMS Health Care program. Direct oversight is needed to ensure quality and timely federally mandated surveys, conflict resolution, and restore the plan review process for compliance with NFPA 101 and 99. This position will also be pivotal in setting the direction and continuing oversight of the Oregon Fire Code Committee in the development of and revisions to the Oregon Fire Code and Oregon Administrative Rules, as well as coordinating adoption of the Oregon Structural Specialty Code with Building Codes Division.

8. Oregon State Athletic Commission

a. Compliance Specialist 2 – Position # 3100818 – Not Recommended

In 2013 an internal audit of the Oregon State Athletic Commission determined that in the years prior to 2013 there was a lack of enforcement and oversight which put at risk the health and safety of the competitors, officials and public for boxing and mixed martial arts events held in Oregon. The lack of enforcement jeopardized the state’s credibility and reliability to regulate boxing and mixed martial arts in Oregon. It was determined that the duties and oversight could not be accomplished effectively by an office staff of one. In the years following this report, OSAC staff was increased by a limited duration double fill CS2 position to allow for the re-writing of administrative rules, updated standard operating procedures, personal service contracts and other administrative updates. The Oregon Revised Statute was also updated to include an expansion to regulate all unarmed combat sports. The recommendations subscribed in the internal audit have been implemented. There continues to be a need for the additional staff to regulate, provide checks and balances, and maintain a high standard oversight at the events to protect health and safety as well as the integrity of the competition. We ask that this CS2 FTE be approved and funded for the Oregon State Athletic Commission to assure the continued protection of the health and safety of competitors, officials and the public.

How Achieved: Agency Divisions that support the positions listed within this POP would work with our HR Department on removing double-fills, re-classing positions, and opening new positions for recruitment.

Staffing Impact: This Policy Option Package is requesting the establishment of 30 new positions / 29.61 Full-Time Equivalent and 13 re-classifications that will greatly assist the Department with legacy and capacity issues that have impacted our service delivery and Patrol Division Trooper staffing levels. This POP is a critical step in putting the agency on the right track to providing the level of service expected and deserved by Oregon’s citizens and visitors. **Recommended as Modified - 19 new positions / 19.43 Full-Time Equivalent and 13 reclassifications.**

Quantifying Results: The Department will realize greater efficiency, increased Trooper presence on Oregon’s highways, and, in the case of the Forensic positions, a reduced backlog in drug Chemistry. The Forensics Division has a KPM that tracks turn-around time on analytical requests, with a 2018 goal of completing 64% within 30 days. To date, only 26% of requests are being completed within 30 days, with similar completion percentages for 2015-2017. With the opioid crisis looming larger in Oregon’s landscape, Chemistry requests are expected to increase. The new Forensic Scientist positions will assist in addressing this increase and improving the results of our KPM.

Revenue Source: \$2,652,405 General Fund and \$1,361,692 Other Fund

Key Legislation: LC #413 – The Department’s LC 413 ties the Patrol Division Trooper strength to Oregon’s population. Currently, Oregon is second lowest in the nation at 8 Troopers per 100K citizens. LC 413 would, by the year 2030, raise and maintain this ratio to 15 Troopers per 100K citizens; placing Oregon at the 50th percentile of Trooper/Citizen ratios amongst all states. If this LC is successful, Trooper staffing levels would be incrementally increased beginning in the 2021-23 biennium through January 1, 2030. This LC would allow many of our offices to obtain 24/7 coverage and diminish the need for a 1:1 Trooper/Car ratio; in fact, our implementation plan calls for us to transition to a 3:2 ratio as the plan is implemented. The position requests in this POP are critical to meeting our current agency needs, and will be even more necessary if LC 413 becomes law and trooper strength is incrementally increased over the next ten years.

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SCR/Division - 001 / Administrative Services Division							
Program	Classification	Position	Pos	FTE	General Fund	Other Funds	Total Funds
Double Fills							
Human Resources	PEM – D (Assistant HR Director)	3100804	1	1.00	237,702		237,702
Human Resources	Human Resource Analyst 3	3100802	1	1.00	247,603		247,603
Human Resources	Human Resource Analyst 2	3100806	1	1.00	193,924		193,924
Human Resources	Human Resource Analyst 1	3100801	1	1.00	186,437		186,437
Accounting	Accountant 1	3100810	1	0.88	127,345		127,345
Facilities	Office Specialist 2	3100816	1	1.00	122,890		122,890
Payroll	Office Specialist 1	3100805	1	0.88	104,874		104,874
Reclasses							
Human Resources	HR Analyst 2 to HR Analyst 3	3100185					0
Human Resources	HR Assistant to HR Analyst 1	0051101					0
Human Resources	Office Specialist 2 to HR Assistant	0000514					0
Information Technology	ISS 6 to ISS 7	3100239					0
Information Technology	PEM B to PEM D	1020030					0
Information Technology	Admin Specialist 2 from 12 months to 24 months	3100508					0
Payroll	PEM A to PEM B	0105536					0
New Positions							
Procurement	Procurement and Contract Specialist 3	3100828	4	0.88	471,335		471,335
Budget	Fiscal Analyst 3	3100825	4	0.88	491,611		491,611
Budget	Fiscal Analyst 2 – chg fr OPA4 to FA2 (\$49,215);	3100812	4	0.88	207,989		207,989
Information Technology	Project Manager 3	3100824	4	0.88	207,989		207,989
Accounting	Accountant 4	3100811	4	0.88	178,076		178,076
Procurement	Procurement and Contract Specialist 2	3100827	4	0.88	158,774		158,774
	PS Subtotal		7	6.76	1,220,775	0	1,220,775
	Overtime and Differentials				393,457	97,134	490,594
	Division Total		7	6.76	1,220,775	0	1,220,775

NOTE: Above table represents the 2019-21 Governor's Budget for the Oregon State Police division which is listed for Policy Option Package #104.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - Operations

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
Revenues							
General Fund Appropriation	1,220,775	-	-	-	-	-	1,220,775
Total Revenues	\$1,220,775	-	-	-	-	-	\$1,220,775
Personal Services							
Class/Uncl. Sal. and Per Diem	926,584	-	57,980	-	-	-	984,564
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	416	-	(5)	-	-	-	411
Public Employees' Retire Cont	191,433	-	11,979	-	-	-	203,412
Social Security Taxes	70,885	-	4,436	-	-	-	75,321
Worker's Comp. Assess. (WCD)	396	-	(4)	-	-	-	392
Mass Transit Tax	5,591	-	315	-	-	-	5,906
Flexible Benefits	240,131	-	(2,639)	-	-	-	237,492
Reconciliation Adjustment	(214,661)	-	(72,062)	-	-	-	(286,723)
Total Personal Services	\$1,220,775	-	-	-	-	-	\$1,220,775
Total Expenditures							
Total Expenditures	1,220,775	-	-	-	-	-	1,220,775
Total Expenditures	\$1,220,775	-	-	-	-	-	\$1,220,775
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - Operations

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
Total Positions							
Total Positions							7
Total Positions	-	-	-	-	-	-	7
Total FTE							
Total FTE							6.76
Total FTE	-	-	-	-	-	-	6.76

12/17/18 REPOR1 NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:001-00-00 Administrative

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 104 - Operations

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
0000514	AO C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,827.00		91,848- 61,305-			91,848- 61,305-
0000514	MMN X1319	AP HUMAN RESOURCE ASSISTANT	1	1.00	24.00	05	3,846.00		92,304 61,434			92,304 61,434
0051101	MMN X1319	AP HUMAN RESOURCE ASSISTANT	1-	1.00-	24.00-	08	4,443.00	106,632- 65,490-				106,632- 65,490-
0051101	MMN X1320	AP HUMAN RESOURCE ANALYST 1	1	1.00	24.00	07	5,382.00	129,168 71,870				129,168 71,870
0105536	MMN X7000	AP PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	09	5,937.00	142,488- 75,641-				142,488- 75,641-
0105536	MMS X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	08	6,233.00	149,592 77,653				149,592 77,653
1020030	MMS X7002	IP PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	5,382.00	119,480- 66,480-	9,688- 5,390-			129,168- 71,870-
1020030	MMS X7006	IP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	9,642.00	231,408 100,815				231,408 100,815
3100185	MMC X1322	AP HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	7,561.00		181,464 86,675			181,464 86,675
3100185	MMN X1321	AP HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	08	6,542.00		157,008- 79,752-			157,008- 79,752-
3100239	AO C1486	IP INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	09	7,376.00	177,024- 85,418-				177,024- 85,418-
3100239	MMN X1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	08	8,329.00	199,896 91,893				199,896 91,893
3100508	AO C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	.50-	12.00-	03	3,563.00		42,756- 47,407-			42,756- 47,407-

12/17/18 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 001-00-00 Administrative

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 104 - Operations

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
3100508	AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	03	3,563.00		85,512 59,512			85,512 59,512
3100801	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	05	4,885.00	117,240 68,494				117,240 68,494
3100802	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	06	6,862.00	164,688 81,927				164,688 81,927
3100804	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	04	6,542.00	157,008 79,752				157,008 79,752
3100805	AO C0103 AP	OFFICE SPECIALIST 1	1	.88	21.00	03	2,733.00	57,393 47,137				57,393 47,137
3100806	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	03	5,127.00	123,048 70,138				123,048 70,138
3100810	AO C1215 AP	ACCOUNTANT 1	1	.88	21.00	02	3,563.00	74,823 52,073				74,823 52,073
3100816	AO C0104 AP	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,831.00	67,944 54,538				67,944 54,538
TOTAL PICS SALARY								926,584	57,980			984,564
TOTAL PICS OPE								503,261	13,767			517,028
TOTAL PICS PERSONAL SERVICES =			7	7.26	174.00			1,429,845	71,747			1,501,592

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Administrative Services Division (SCR 001-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Employee at Injury Program – SAIF/workers' compensation fund	OF	0975 – Other Revenues	632,179	100,000	100,000	200,000	200,000	
Intrafund Transfer – Reimbursement for Internal Cost Allocation	OF	1010 Transfers in - Intrafund, Debt Svc Ltd	5,173,571	5,382,795	5,382,795	6,005,757	6,005,757	
HB2355 Stop Grant – ODOT	OF	1730 – Tsfr In - ODOT	0	750,000	750,000	0	0	
Transfer Out – IntraFund	OF	2010 Tsfr Out - Intrafund	(919)	0	0	0	0	
Total – OF:			\$5,804,831	\$6,232,795	\$6,232,795	\$6,205,757	\$6,205,757	
Federal Grant - BulletProof Vest	FF	0995 – Federal Funds Revenue	0	235,855	235,855	248,734	248,734	
Transfer In – Intrafund Misc	FF	1010 Tsfr In - Intrafund	175,660	224,241	224,241	228,846	228,846	
Total – FF:			\$175,660	\$460,096	\$460,096	\$477,580	\$477,580	

Agency Request _____
2019-21

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107BF07

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

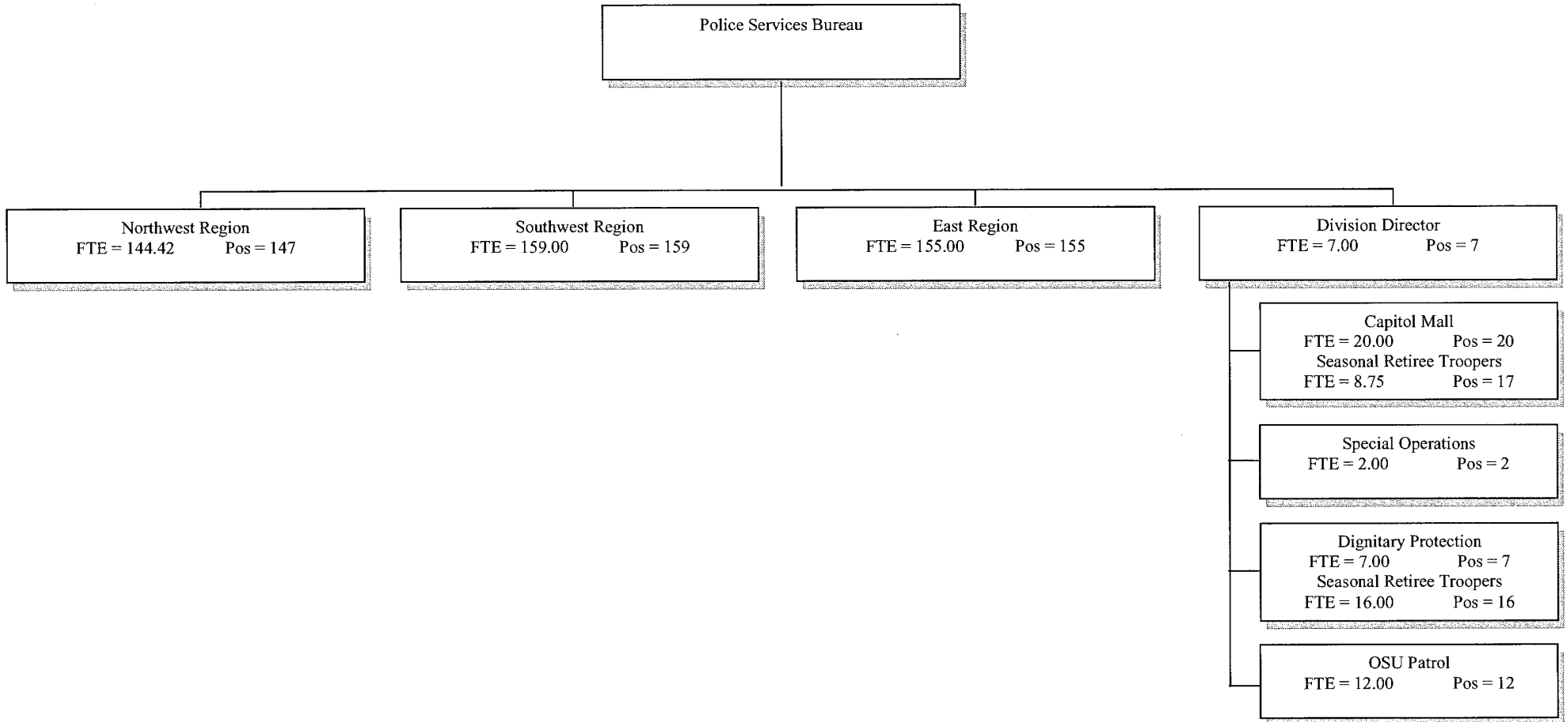
Police, Dept of State
2019-21 Biennium

Agency Number: 25700

Cross Reference Number: 25700-001-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Other Revenues	632,179	100,000	100,000	200,000	200,000	-
Transfer In - Intrafund	5,173,571	5,382,795	5,382,795	6,005,757	6,005,757	-
Tsfr From Transportation, Dept	-	750,000	750,000	-	-	-
Transfer Out - Intrafund	(919)	-	-	-	-	-
Total Other Funds	\$5,804,831	\$6,232,795	\$6,232,795	\$6,205,757	\$6,205,757	-
Federal Funds						
Federal Funds	-	235,855	235,855	248,734	248,734	-
Transfer In - Intrafund	175,660	224,241	224,241	228,846	228,846	-
Total Federal Funds	\$175,660	\$460,096	\$460,096	\$477,580	\$477,580	-

**Department of Oregon State Police
Patrol Services Division
2017-2019**



2015-17 LAB
FTE = 510.25
Pos = 520

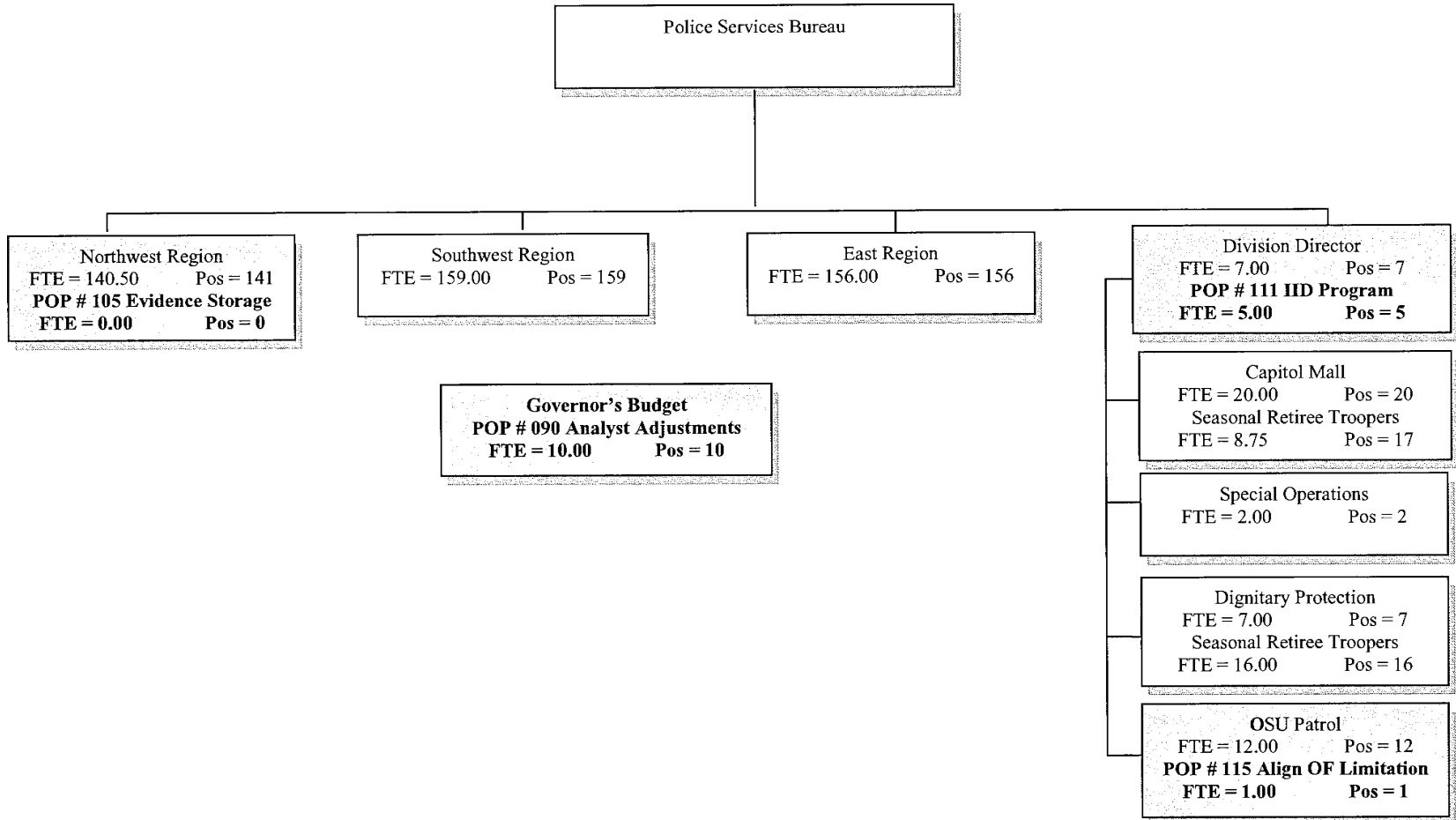
2017-19 CSL
FTE = 510.25
Pos = 520

2017-19 Agency Request
FTE = 579.83
Pos = 645

2017-19 Gov's Budget
FTE = 512.25
Pos = 522

2017-19 Legislative Approved
FTE = 531.17
Pos = 542

**Department of Oregon State Police
Patrol Services Division
2019-21**



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 Approved
FTE = 531.17
Pos = 542

2019-21 Agency Request
FTE = 534.58
Pos = 544

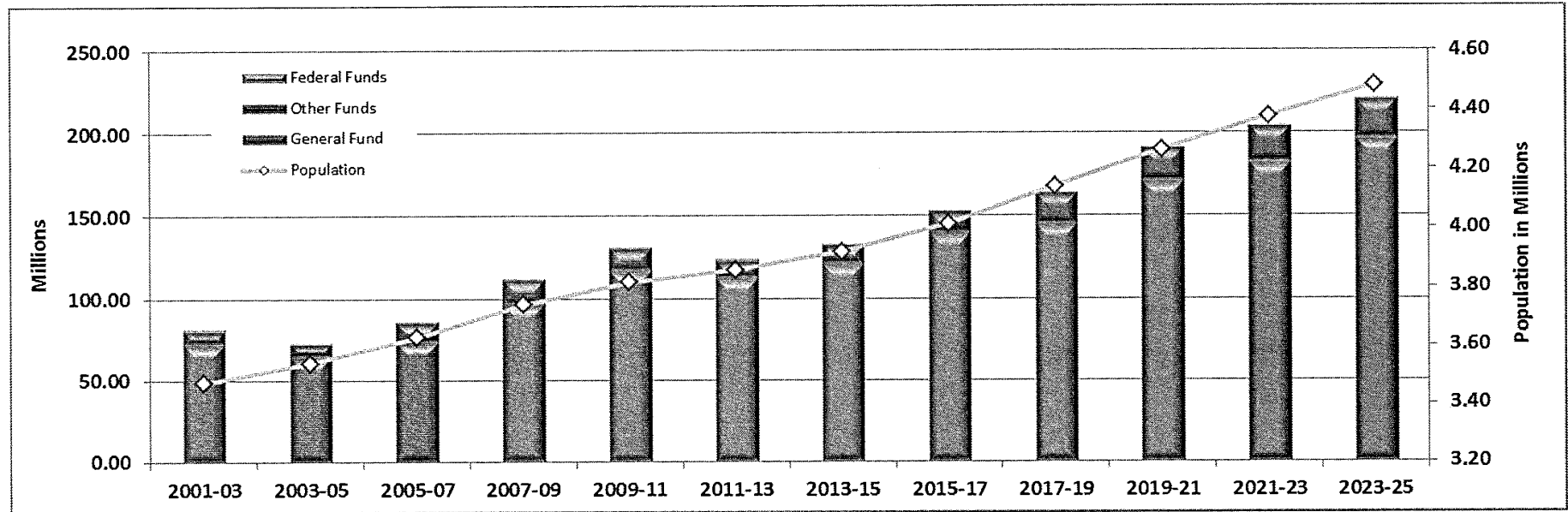
2019-21 Governor's Budget
FTE = 544.25
Pos = 553

Oregon State Police: Patrol Services Division

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area:

Program Contact: Captain Teresa Bloom, 503-934-0236



Program Overview

The Patrol Services Division (454 sworn, 51 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 2019-21 Biennium is \$158,053,906 (GF), \$30,027,099 (OF), and \$406,124 (FF). Total funds request for Patrol Services Division is \$188,487,129.

Agency Request

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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 2015, there were 161 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 and Explosives 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.

Program Performance

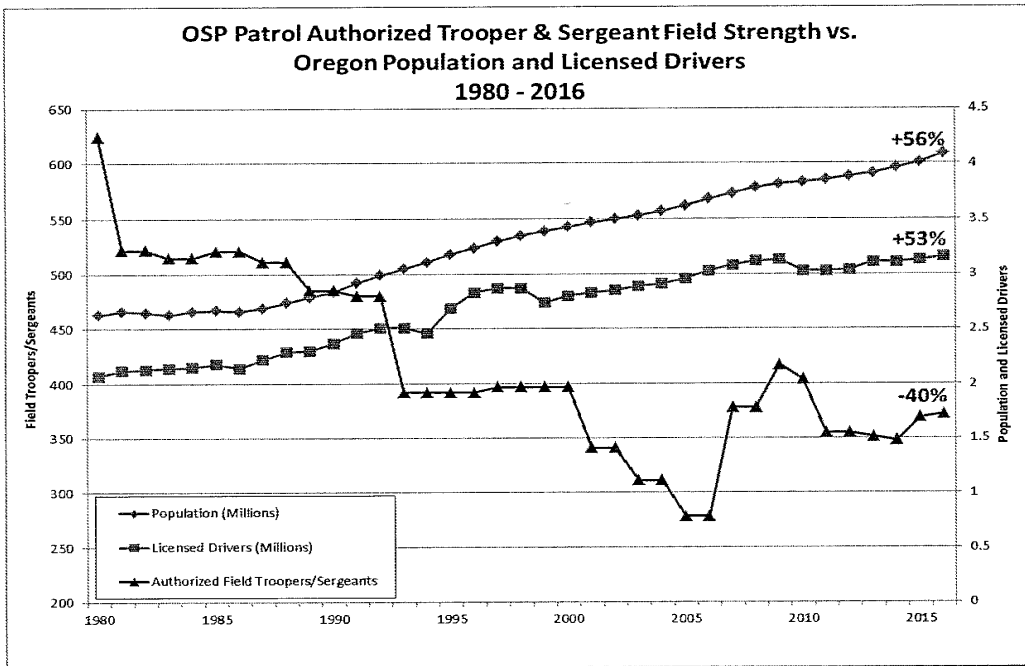
The Division works to save lives by reducing crashes that cause death and injury. In 2015, there were 161 fatal crashes on state and interstate highways where OSP has primary responsibility. To reduce crashes, the Division developed plans focused on changing driving behaviors and partnering with ODOT and other agencies on engineering and education efforts. In addition, the Division developed enforcement priorities to help 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. Other variables affecting the crash rates include the economy, adverse weather events, number of licensed drivers, and changes in annual vehicle miles traveled. The chart below highlights the trend of number of licensed drivers, population, and the number of authorized Patrol Division sergeants and troopers in the field.

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A key performance measure of the Division is to reduce the number of fatal crashes. In previous biennia, this KPM goal has been to reduce fatal crashes by 25% over a 10-year period, which would result in a yearly reduction of 2.5 percent. The number of fatal crashes between 2008 and 2012 was averaged to determine a starting baseline of 134, and after applying a 2.5 percent annual reduction rate over 10 years, the goal would be to reach 101 fatal crashes by 2022. The Division is proposing a change in the way the success of this KPM is measured. The proposed metric would be to reduce the number of fatal crashes where OSP has primary responsibility compared to vehicle miles traveled (VMT) on Oregon highways. In 2015, the number of fatal crashes per 100,000,000 VMT was 7.79. Between 2010-2015 the lowest number of fatal crashes per 100,000,000 VMT was in 2013, which was 5.63. Taking into account the original KPM goal to reduce fatal crashes by 25% over a 10-year period (101 by the year 2022), this translates into a new target goal of 5.06 fatal crashes per 100,000,000 VMT within the same 10-year period. The chart below highlights the proposed metric change.

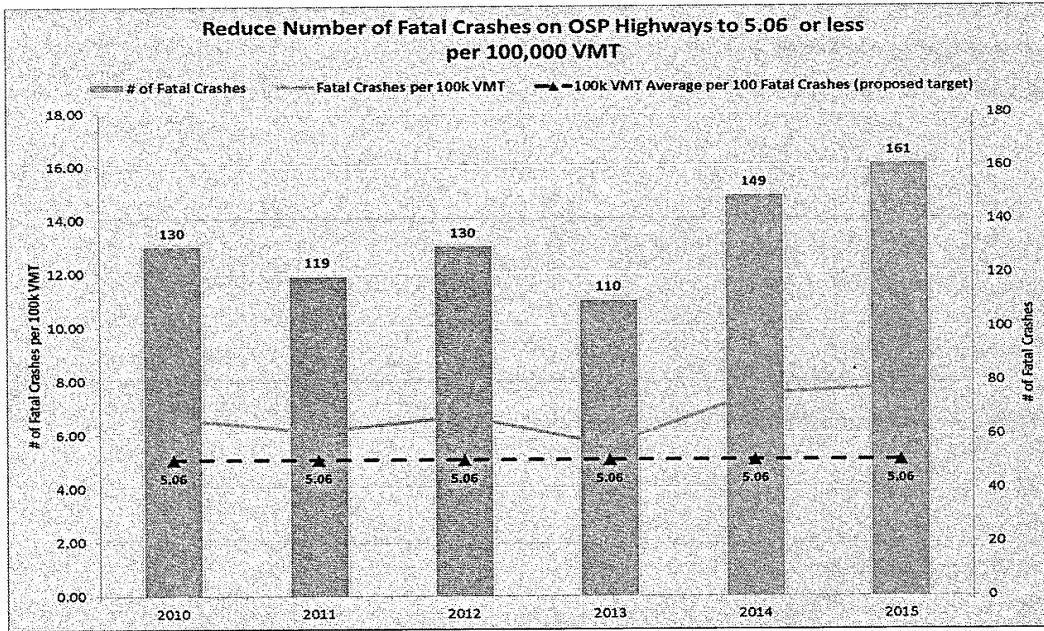
Also included in the Division’s priorities is criminal apprehension through patrol enforcement, known as CAPE. In 2017, troopers around the state responded to 219,166 calls for service and made 6,556 arrests through CAPE efforts and impaired driving enforcement. In addition, troopers gave 130,131 citations and warnings for speed, seatbelt violations, and cell phone use (distracted driving).

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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.

2019-21 Funding Proposal Compared to 2017-19

The Agency Request Budget for the Patrol Division requested additional funds to cover capital replacement costs for vehicles, in-car camera systems, as well as mobile data terminals (MDT’s) for Troopers. Additional funds are also requested to alleviate budget shortfalls for overtime and differentials due to rising salary costs exceeding standard inflation. A proposal for permanent evidence storage is also included in the Division’s request. An Administrative Specialist 1 position was requested which is supported by the Oregon State University contract for law enforcement services. The Patrol Division request also reflects the transfer of the Ignition Interlock Device (IID) Program from Oregon Department of Transportation (ODOT) to OSP. This program was established with HB2638 from the 2017 Legislative Session. ODOT was directed to set up the fee structure which would support the sworn staffing needed based on the Washington State model and then transfer the program to OSP on 7/1/2019. The Governor’s Budget recommendations are outlined in the next paragraph.

Agency Request

Governor’s Budget

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The Governor’s Budget for the Patrol Division partially funded the agency request for capital replacement costs for vehicles and fully funded the agency request for in-car camera systems, as well as mobile data terminals (MDT’s) for Troopers. The Governor’s Budget did not approve the agency request for additional funds to alleviate budget shortfalls for overtime and differentials due to rising salary costs exceeding standard inflation. The Governor’s Budget did not approve the agency request for permanent evidence storage. The Governor’s Budget approved an Administrative Specialist 1 position which is supported by the Oregon State University contract for law enforcement services. The Governor’s Budget approved the transfer of the Ignition Interlock Device (IID) Program from Oregon Department of Transportation (ODOT) to OSP. This program was established with HB2638 from the 2017 Legislative Session. ODOT was directed to set up the fee structure which would support the sworn staffing needed based on the Washington State model and then transfer the program to OSP on 7/1/2019.

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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.

Calls for Service:

The Division received a yearly average of 202,141 calls for police services between 2015 and 2017. An average of 8,077 (4.0%) of those calls for service went unanswered while an average of 21,153 (10.5%) 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 2014-2015, there was an average of 10,011 crashes per year on state and interstate highways where OSP has primary responsibility. Of those crashes, 155 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 2016, preliminary data shows there were 210 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 252 positions (40%). 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.

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;

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.

Patrol Services Division	2019-21 Agency Request		2019-21 Governor's Budget		2019-21 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	173,749,306	537 / 528.25	173,749,306	537 / 528.25		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	5,173,328		5,173,328			
021 Phase - In	1,803,216		1,803,216			
022 Phase - Out	(2,042,103)		(2,042,103)			
031 Standard Inflation / Price List Adjustments	2,565,242		2,565,242			
032 Above Standard Inflation						
033 Exceptional Inflation						
TOTAL ESSENTIAL PACKAGES	7,499,683		7,499,683			
POLICY PACKAGES:						
090 Analyst Adjustments			2,473,216	10 / 10.00		
091 Statewide Adjustment DAS Charges			(834,785)			
092 Statewide AG Adjustment						
103 Patrol Vehicles – Ph 3 of 3 (1:1 ratio)	2,626,579		960,000			
104 Operations	2,982,248		-0-			
105 Permanent Evidence	46,862	1 / .33	-0-	0 / 0.00		
111 Ignition Interlock Device (IID) Prgm (HB2638)	1,950,454	5 / 5.00	1,950,454	5 / 5.00		
115 Align Other Fund Limitation with contracts	131,659	1 / 1.00	131,659	1 / 1.00		
117 Operations – Technology Lifecycle Replacement	2,557,596		2,557,596			
TOTAL POLICY PACKAGES	10,295,398	7 / 6.33	7,238,140	16 / 16.00		
TOTAL 2019-21 BUDGET	191,544,387	544 / 534.58	188,487,129	553 / 544.25		

Agency Request _____

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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 2019-2021 biennium.

010 Non-PICS Personal Services Adjustments

The vacancy factor was recalculated and adjusted by \$3,700,757 General Fund, \$245,505 Other Funds, and \$9,411 Federal Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$468,947 General Fund, \$30,816 Other Funds, and (\$24) Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$57,688 General Fund and \$6,461 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3.8% (overtime, shift differential, other differential, temporaries, and unemployment).

020 Program Adjustments

This program has a phase-in of \$1,803,216 General Fund to reverse a one-time reduction made in the February 2018 session to partially fund the addition of 25 new positions. This program has a phase-out of (\$90,000) General Fund to remove one time funding for the fire season. This program also has a phase-out of (\$1,952,103) Other Funds to remove limitation for a one-time fund shift using marijuana tax revenue to purchase 33 patrol vehicles.

030 Inflation/Price List Adjustments – Recommended as Modified

The Cost of Goods and Services increase totals \$816,589 General Fund, \$93,319 Other Funds, and \$5,217 Federal Funds. This is based on the price list's 20.14% inflation for Attorney General charges; 4.2% inflation for professional services; and the standard 3.8% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

This program has a net increase / (decrease) of \$1,452,443 General Fund and \$197,674 Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Agency Request Governor's Budget Legislatively Adopted

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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
Revenues							
General Fund Appropriation	4,654,168	-	-	-	-	-	4,654,168
Federal Funds	-	-	-	18,924	-	-	18,924
Total Revenues	\$4,654,168	-	-	\$18,924	-	-	\$4,673,092
Personal Services							
Temporary Appointments	17,100	-	31,160	2,065	-	-	50,325
Overtime Payments	255,355	-	135,470	5,700	-	-	396,525
All Other Differential	61,370	-	7,714	-	-	-	69,084
Public Employees' Retire Cont	65,436	-	29,580	1,180	-	-	96,196
Pension Obligation Bond	468,947	-	30,816	(24)	-	-	499,739
Social Security Taxes	25,538	-	13,336	595	-	-	39,469
Unemployment Assessments	1,977	-	191	-	-	-	2,168
Mass Transit Tax	57,688	-	6,461	-	-	-	64,149
Vacancy Savings	3,700,757	-	245,505	9,411	-	-	3,955,673
Total Personal Services	\$4,654,168	-	\$500,233	\$18,927	-	-	\$5,173,328
Total Expenditures							
Total Expenditures	4,654,168	-	500,233	18,927	-	-	5,173,328
Total Expenditures	\$4,654,168	-	\$500,233	\$18,927	-	-	\$5,173,328
Ending Balance							
Ending Balance	-	-	(500,233)	(3)	-	-	(500,236)
Total Ending Balance	-	-	(\$500,233)	(\$3)	-	-	(\$500,236)

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
Revenues							
General Fund Appropriation	1,803,216	-	-	-	-	-	1,803,216
Total Revenues	\$1,803,216	-	-	-	-	-	\$1,803,216
Capital Outlay							
Automotive and Aircraft	1,803,216	-	-	-	-	-	1,803,216
Total Capital Outlay	\$1,803,216	-	-	-	-	-	\$1,803,216
Total Expenditures							
Total Expenditures	1,803,216	-	-	-	-	-	1,803,216
Total Expenditures	\$1,803,216	-	-	-	-	-	\$1,803,216
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	(90,000)	-	-	-	-	-	(90,000)
Tsfr From Revenue, Dept of	-	-	(1,952,103)	-	-	-	(1,952,103)
Total Revenues	(\$90,000)	-	(\$1,952,103)	-	-	-	(\$2,042,103)
Personal Services							
Overtime Payments	(70,142)	-	-	-	-	-	(70,142)
Public Employees' Retire Cont	(14,491)	-	-	-	-	-	(14,491)
Social Security Taxes	(5,366)	-	-	-	-	-	(5,366)
Unemployment Assessments	(1)	-	-	-	-	-	(1)
Total Personal Services	(\$90,000)	-	-	-	-	-	(\$90,000)
Capital Outlay							
Automotive and Aircraft	-	-	(1,952,103)	-	-	-	(1,952,103)
Total Capital Outlay	-	-	(\$1,952,103)	-	-	-	(\$1,952,103)
Total Expenditures							
Total Expenditures	(90,000)	-	(1,952,103)	-	-	-	(2,042,103)
Total Expenditures	(\$90,000)	-	(\$1,952,103)	-	-	-	(\$2,042,103)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,269,032	-	-	-	-	-	2,269,032
Federal Funds	-	-	-	5,217	-	-	5,217
Total Revenues	\$2,269,032	-	-	\$5,217	-	-	\$2,274,249

Services & Supplies

Instate Travel	11,970	-	2,261	-	-	-	14,231
Out of State Travel	1,558	-	1,178	-	-	-	2,736
Employee Training	24,890	-	8,797	19	-	-	33,706
Office Expenses	21,280	-	1,463	19	-	-	22,762
Telecommunications	53,998	-	2,436	76	-	-	56,510
State Gov. Service Charges	1,452,443	-	197,674	-	-	-	1,650,117
Data Processing	46,094	-	2,584	-	-	-	48,678
Publicity and Publications	38	-	19	-	-	-	57
Professional Services	973	-	608	-	-	-	1,581
Dues and Subscriptions	458	-	39	-	-	-	497
Facilities Rental and Taxes	148,515	-	3,140	-	-	-	151,655
Fuels and Utilities	11,077	-	-	76	-	-	11,153
Facilities Maintenance	10,400	-	38	61	-	-	10,499
Medical Services and Supplies	7,148	-	768	-	-	-	7,916
Agency Program Related S and S	2,755	-	1,710	-	-	-	4,465
Other Services and Supplies	251,600	-	16,885	3,931	-	-	272,416
Expendable Prop 250 - 5000	43,168	-	1,425	42	-	-	44,635

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
Services & Supplies							
IT Expendable Property	29,469	-	1,140	-	-	-	30,609
Total Services & Supplies	\$2,117,834	-	\$242,165	\$4,224	-	-	\$2,364,223
Capital Outlay							
Automotive and Aircraft	151,198	-	48,828	993	-	-	201,019
Total Capital Outlay	\$151,198	-	\$48,828	\$993	-	-	\$201,019
Total Expenditures							
Total Expenditures	2,269,032	-	290,993	5,217	-	-	2,565,242
Total Expenditures	\$2,269,032	-	\$290,993	\$5,217	-	-	\$2,565,242
Ending Balance							
Ending Balance	-	-	(290,993)	-	-	-	(290,993)
Total Ending Balance	-	-	(\$290,993)	-	-	-	(\$290,993)

Patrol Services Division

Policy Package 090 – Analyst Adjustments

Purpose: This package includes analyst adjustments made in the Governor’s Budget. The analyst reduced General Fund by \$526,784 through the elimination of Services and Supplies inflation, less the amounts associated with State Government Service Charges, Attorney General Fees, Facilities Rent, Data Processing and Telecommunications.

This package adds \$3 million General Fund for 10 additional Trooper positions (10 FTE). This amount is split \$2,430,000 for Personal Services, \$420,000 for Services and Supplies, and \$150,000 for Capital Outlay.

This package also includes a fund shift which reduces General Fund by \$10.2 million and increases Other Funds by the same amount, the funding source is ODOT Lawn Mower Funds. This equates to 33 Trooper positions funding moving from General Fund to Other Funds. The fund shift amount is split \$8,262,000 for Personal Services, \$1,428,000 for Services and Supplies, and \$510,000 for Capital Outlay.

Staffing Impact: 10 additional General Fund Trooper positions (10 FTE) and a fund shift of 33 General Fund Trooper positions to Other Funds (ODOT-Lawn Mower Funds).

Revenue Source: General Fund, Other Funds (ODOT-Lawn Mower Funds)

Expenditure Category	2019-21			2021-23		
	General Fund	Other Funds	All Funds	General Fund	Other Funds	All Funds
Personal Services	\$ (5,832,000)	\$ 8,262,000	\$ 2,430,000	\$ (5,832,000)	\$ 8,262,000	\$ 2,430,000
Services & Supplies	\$ (1,534,784)	\$ 1,428,000	\$ (106,784)	\$ (1,534,784)	\$ 1,428,000	\$ (106,784)
Capital Outlay	\$ (360,000)	\$ 510,000	\$ 150,000	\$ (360,000)	\$ 510,000	\$ 150,000
Total	\$ (7,726,784)	\$ 10,200,000	\$ 2,473,216	\$ (7,726,784)	\$ 10,200,000	\$ 2,473,216
Position (Fundshift)	(33)	33	0	(33)	33	0
FTE (Fundshift)	(33.00)	33.00	0.00	(33.00)	33.00	0.00
Position (New)	10		10	10		10
FTE (New)	10.00		10.00	10.00		10.00
Position (Total)	(23)	33	10	(23)	33	10
FTE (Total)	(23.00)	33.00	10.00	(23.00)	33.00	10.00

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
Revenues							
General Fund Appropriation	(7,726,784)	-	-	-	-	-	(7,726,784)
Total Revenues	(\$7,726,784)	-	-	-	-	-	(\$7,726,784)
Personal Services							
Class/Unclass Sal. and Per Diem	(4,193,640)	-	5,531,640	-	-	-	1,338,000
Overtime Payments	200,431	-	-	-	-	-	200,431
All Other Differential	80,280	-	-	-	-	-	80,280
Empl. Rel. Bd. Assessments	(1,403)	-	2,013	-	-	-	610
Public Employees' Retire Cont	(808,414)	-	1,142,839	-	-	-	334,425
Social Security Taxes	(299,341)	-	423,175	-	-	-	123,834
Worker's Comp. Assess. (WCD)	(1,334)	-	1,914	-	-	-	580
Flexible Benefits	(809,232)	-	1,161,072	-	-	-	351,840
Reconciliation Adjustment	653	-	(653)	-	-	-	-
Total Personal Services	(\$5,832,000)	-	\$8,262,000	-	-	-	\$2,430,000
Services & Supplies							
Instate Travel	(11,970)	-	-	-	-	-	(11,970)
Out of State Travel	(1,558)	-	-	-	-	-	(1,558)
Employee Training	(24,890)	-	-	-	-	-	(24,890)
Office Expenses	(21,280)	-	-	-	-	-	(21,280)
Publicity and Publications	(38)	-	-	-	-	-	(38)
Professional Services	(973)	-	-	-	-	-	(973)
Dues and Subscriptions	(458)	-	-	-	-	-	(458)
Fuels and Utilities	(11,077)	-	-	-	-	-	(11,077)

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
Services & Supplies							
Facilities Maintenance	(10,400)	-	-	-	-	-	(10,400)
Medical Services and Supplies	(7,148)	-	-	-	-	-	(7,148)
Agency Program Related S and S	(2,755)	-	-	-	-	-	(2,755)
Other Services and Supplies	(1,369,600)	-	1,428,000	-	-	-	58,400
Expendable Prop 250 - 5000	(43,168)	-	-	-	-	-	(43,168)
IT Expendable Property	(29,469)	-	-	-	-	-	(29,469)
Total Services & Supplies	(\$1,534,784)	-	\$1,428,000	-	-	-	(\$106,784)
Capital Outlay							
Automotive and Aircraft	(360,000)	-	510,000	-	-	-	150,000
Total Capital Outlay	(\$360,000)	-	\$510,000	-	-	-	\$150,000
Total Expenditures							
Total Expenditures	(7,726,784)	-	10,200,000	-	-	-	2,473,216
Total Expenditures	(\$7,726,784)	-	\$10,200,000	-	-	-	\$2,473,216
Ending Balance							
Ending Balance	-	-	(10,200,000)	-	-	-	(10,200,000)
Total Ending Balance	-	-	(\$10,200,000)	-	-	-	(\$10,200,000)
Total Positions							
Total Positions	-	-	-	-	-	-	10
Total Positions	-	-	-	-	-	-	10

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
Total FTE							10.00
Total FTE	-	-	-	-	-	-	10.00

12/17/18 REPOR. NO.: PPDFISCAL
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

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
2574096	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574096	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574161	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574161	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574203	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574203	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574204	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574204	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574205	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574205	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574211	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574211	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574212	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

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
2574212	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574219	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574219	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574220	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	06	6,777.00	162,648- 81,349-				162,648- 81,349-
2574220	SU U7555 AP	OSP TROOPER	1	1.00	24.00	06	6,777.00		162,648 81,349			162,648 81,349
2574221	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	05	6,454.00	154,896- 79,155-				154,896- 79,155-
2574221	SU U7555 AP	OSP TROOPER	1	1.00	24.00	05	6,454.00		154,896 79,155			154,896 79,155
2574225	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	06	6,777.00	162,648- 81,349-				162,648- 81,349-
2574225	SU U7555 AP	OSP TROOPER	1	1.00	24.00	06	6,777.00		162,648 81,349			162,648 81,349
2574227	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	06	6,777.00	162,648- 81,349-				162,648- 81,349-
2574227	SU U7555 AP	OSP TROOPER	1	1.00	24.00	06	6,777.00		162,648 81,349			162,648 81,349
2574230	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574230	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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
2574234	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574234	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574236	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574236	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574237	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574237	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574241	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	05	6,454.00	154,896- 79,155-				154,896- 79,155-
2574241	SU U7555 AP	OSP TROOPER	1	1.00	24.00	05	6,454.00		154,896 79,155			154,896 79,155
2574243	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	05	6,454.00	154,896- 79,155-				154,896- 79,155-
2574243	SU U7555 AP	OSP TROOPER	1	1.00	24.00	05	6,454.00		154,896 79,155			154,896 79,155
2574246	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574246	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574250	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-

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 AGENCY: 25700 OREGON STATE POLICE
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
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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
2574250	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574251	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574251	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574259	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574259	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574262	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574262	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574263	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574263	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574266	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574266	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574267	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	05	6,454.00	154,896- 79,155-				154,896- 79,155-
2574267	SU U7555 AP	OSP TROOPER	1	1.00	24.00	05	6,454.00		154,896 79,155			154,896 79,155

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 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:002-00-00 Patrol Services Division

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

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
2574269	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574269	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574275	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574275	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574277	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574277	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574279	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	06	6,777.00	162,648- 81,349-				162,648- 81,349-
2574279	SU U7555 AP	OSP TROOPER	1	1.00	24.00	06	6,777.00		162,648 81,349			162,648 81,349
2574281	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574281	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574282	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574282	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574423	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	06	6,777.00	162,648- 81,349-				162,648- 81,349-

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

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		
2574423	SU U7555 AP	OSP TROOPER	1	1.00	24.00	06	6,777.00		162,648 81,349			162,648 81,349		
2579486	SU U7555 AP	OSP TROOPER	1	1.00	24.00	02	5,575.00	133,800 73,182				133,800 73,182		
2579487	SU U7555 AP	OSP TROOPER	1	1.00	24.00	02	5,575.00	133,800 73,182				133,800 73,182		
2579488	SU U7555 AP	OSP TROOPER	1	1.00	24.00	02	5,575.00	133,800 73,182				133,800 73,182		
2579489	SU U7555 AP	OSP TROOPER	1	1.00	24.00	02	5,575.00	133,800 73,182				133,800 73,182		
2579490	SU U7555 AP	OSP TROOPER	1	1.00	24.00	02	5,575.00	133,800 73,182				133,800 73,182		
2579491	SU U7555 AP	OSP TROOPER	1	1.00	24.00	02	5,575.00	133,800 73,182				133,800 73,182		
2579492	SU U7555 AP	OSP TROOPER	1	1.00	24.00	02	5,575.00	133,800 73,182				133,800 73,182		
2579493	SU U7555 AP	OSP TROOPER	1	1.00	24.00	02	5,575.00	133,800 73,182				133,800 73,182		
2579494	SU U7555 AP	OSP TROOPER	1	1.00	24.00	02	5,575.00	133,800 73,182				133,800 73,182		
2579495	SU U7555 AP	OSP TROOPER	1	1.00	24.00	02	5,575.00	133,800 73,182				133,800 73,182		
TOTAL PICS SALARY								4,193,640-	5,531,640			1,338,000		
TOTAL PICS OPE								1,999,193-	2,731,013			731,820		
TOTAL PICS PERSONAL SERVICES =								10	10.00	240.00	6,192,833-	8,262,653		2,069,820

Patrol Services Division

Policy Package 091 – Statewide Adjustments DAS Charges

Purpose: This package represents revised State Government Service Charges and DAS pricelist charges for services approved in the Governor’s Budget.

Staffing Impact: None

Revenue Source: General Fund / Other Funds

Expenditure Category	2019-21			2021-23		
	General Fund	Other Funds	All Funds	General Fund	Other Funds	All Funds
Services & Supplies	\$ (728,080)	\$ (106,705)	\$ (834,785)	\$ (728,080)	\$ (106,705)	\$ (834,785)
Total	\$ (728,080)	\$ (106,705)	\$ (834,785)	\$ (728,080)	\$ (106,705)	\$ (834,785)

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
Revenues							
General Fund Appropriation	(728,080)	-	-	-	-	-	(728,080)
Total Revenues	(\$728,080)	-	-	-	-	-	(\$728,080)
Services & Supplies							
State Gov. Service Charges	(584,892)	-	(48,701)	-	-	-	(633,593)
Data Processing	(69,763)	-	(5,808)	-	-	-	(75,571)
Other Services and Supplies	(73,425)	-	(52,196)	-	-	-	(125,621)
Total Services & Supplies	(\$728,080)	-	(\$106,705)	-	-	-	(\$834,785)
Total Expenditures							
Total Expenditures	(728,080)	-	(106,705)	-	-	-	(834,785)
Total Expenditures	(\$728,080)	-	(\$106,705)	-	-	-	(\$834,785)
Ending Balance							
Ending Balance	-	-	106,705	-	-	-	106,705
Total Ending Balance	-	-	\$106,705	-	-	-	\$106,705

Patrol Services Division**Policy Package 103** – Patrol Vehicles – Phase 3 of 3 (1:1 ratio) – **Recommended as Modified in Governor’s Budget**

Purpose: The purpose of this Policy Option Package (POP) is to request funds to allow for phase 3 of the original POP presented and approved in 2015 to transition the Patrol Division to a 1:1 patrol car/trooper ratio.

Justification: In the 2015 Legislative Session, the Department successfully put forth a POP to increase our Patrol Division fleet and transition to a 1:1 patrol car/trooper ratio. The approved plan was to purchase and deploy 33 vehicles over the course of three biennia – 2015-17, 2017-19, and 2019-21. In 2015-17 we purchased 33 vehicles based off of the original POP. As of August 2018, Patrol Division has 70 sworn vacancies, a number that will rise over the coming months. The budget savings realized from these vacancies coupled with financial assistance during the 2018 Legislative Session, have allowed us to plan a lateral recruit class of 25-30 for November 2018. We will also be purchasing new patrol cars for these recruits so we can maintain a 1:1 ratio, fulfilling the 2017-19 expectation of the original POP approved in 2015.

After the December 2018 recruit class, Patrol Division will still be carrying 40 or more vacancies. It is our plan to hire one additional new recruit class at the very end of the 2017-19 biennium, and have additional recruit classes in the 2019-21 biennium to mitigate both current vacancies and future attrition. Recruits hired to fill attrition can receive a patrol car that is vacated by the departing Trooper; however, any hires that reduce our vacancy level below 40 will require a new patrol car build for Patrol Division to keep a 1:1 ratio. As we strive to reduce Patrol Division vacancies and reach authorized strength, approving the final installment of funds from the original 2015 POP will assist us in achieving the POP’s original intent.

When troopers have to share marked patrol vehicles, those vehicles are kept at the patrol offices and are not available for troopers to take home when off duty. We do not currently schedule 24 hour/7 day a week patrol coverage at any field offices due to staffing levels, so if a call for service came in when no trooper was scheduled to work and they did not have a take home car then the trooper would have to first respond to the office to retrieve a vehicle. This adds significant response time when life safety and highway closure issues are associated with the incident.

A 1:1 vehicle ratio allows the Patrol Division to maximize efficiency and public safety. Positive outcomes include:

- A reduction in response times and highway closure times.
- Less time will be spent by troopers on patrol preparation and termination moving equipment in and out of the vehicle at the beginning and end of their shifts.
- Troopers will not have to wait for other troopers to return to the office before they can go out on patrol.
- The agency will be able to field more troopers during large scale events.
- Each trooper will be equipped with a mobile platform (mobile office) and less time will be spent in the offices.

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- An increase in the field time of troopers will serve as a visible deterrent to crime and other hazardous driving behavior leading to vehicle crashes.
- Trooper safety is improved because they are more familiar with their assigned vehicle, how it handles, and where critical equipment is located.

How Achieved: Patrol Division generally places vehicle orders on a quarterly basis. The vehicles purchased under this policy package would be timed to coordinate with the hiring of troopers to fill current vacancies.

Staffing Impact: This policy package does not request new positions; however, if it is not approved it will likely result in holding trooper positions vacant in order to maintain enough funds to purchase required vehicles.

Quantifying Results: This request links to each of Patrol Division’s KPMs:

- KPM #1 – reduce fatal crashes on state and interstate highways where OSP has primary responsibility.
- KPM #2 – clear 80% of lane blocking crashes within 90 minutes or less.
- KPM #3 – increase the detection and apprehension of persons engaged in criminal activity when utilizing Oregon’s transportation system.

A 1:1 Trooper/car ratio results in faster response times and more patrol time on the highways. Both of these factors will aide in meeting our KPM goals. Fatal crashes have been increasing in Oregon and nationwide, and the KPM #2 clearance percentage has been averaging 71% for the last three years. Moving away from a 1:1 ratio will negatively impact Patrol Division’s capability to improve performance on these KPMs, thus negatively impacting traffic safety.

Key Legislation: LC #413 – The Department’s LC 413 ties the Patrol Division Trooper strength to Oregon’s population. Currently, Oregon is second lowest in the nation at 8 Troopers per 100K citizens. LC 413 would, by the year 2030, raise and maintain this ratio to 15 Troopers per 100K citizens; placing Oregon at the 50th percentile of Trooper/Citizen ratios amongst all states. If this LC is successful, Trooper staffing levels would be incrementally increased beginning in the 2021-23 biennium through January 1, 2030. This LC would allow many of our offices to obtain 24/7 coverage and diminish the need for a 1:1 Trooper/Car ratio; in fact, our implementation plan calls for us to transition to a 3:2 ratio as the plan is implemented. This policy package will allow us to maintain a current 1:1 ratio as we hire to fill vacancies and will also allow us to increase our patrol car inventory to offset needed future car purchases as we add Trooper strength through LC 413 and transition to a 3:2 ratio.

Revenue Source: General Fund for 16 vehicles at \$60,000/each as modified in GB

Expenditure Category	2019-21	2021-23
Capital Outlay	\$ 960,000	\$ 960,000
Total	\$ 960,000	\$ 960,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 103 - Patrol Vehicles - Ph 3 of 3 (1:1 ratio)

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
Revenues							
General Fund Appropriation	960,000	-	-	-	-	-	960,000
Total Revenues	\$960,000	-	-	-	-	-	\$960,000
Capital Outlay							
Automotive and Aircraft	960,000	-	-	-	-	-	960,000
Total Capital Outlay	\$960,000	-	-	-	-	-	\$960,000
Total Expenditures							
Total Expenditures	960,000	-	-	-	-	-	960,000
Total Expenditures	\$960,000	-	-	-	-	-	\$960,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Oregon State Police

Policy Package 104 – Agency Operations – **Recommended as Modified in Governor’s Budget**

Purpose: The purpose of this Policy Option Package (POP) is to secure funding intended to mitigate legacy funding and capacity issues in our non-sworn ranks that has impacted the ability to fill Patrol Division Trooper positions. The agency has several work units that would not meet agency needs or statutory requirements if they were not supplemented by double-filling positions. Additionally, as new programs and workload demands have increased without new positions, numerous staff have been required to take on additional duties, causing the agency to re-class their position upward. These unfunded liabilities have forced the agency to hold roughly 30 Trooper positions vacant to cover the budget shortfall. Appropriating funds to cover this POP will allow the agency to hire Troopers and improve not only public safety, but our service to Oregon as a whole.

Additionally, this POP requests General Fund and Other Fund limitation to address budget shortfalls for overtime and differentials due to rising salary costs exceeding standard inflation.

Justification: We have prioritized the three classes of positions for which we are requesting funding as follows:

1. Double Fill
2. Re-Classification
3. New positions.

The following justifications for these positions are placed in prioritized order – high to low:

Double Fill Positions – Establish the Following FTE

1. Human Resources Section: The Human Resources Section (HR Section) functions as a resource to agency managers and employees in assisting them to operate with the greatest possible flexibility within the framework of personnel laws/rules, and labor agreement requirements. The current authorized FTE for the HR Section is for eight positions and the agency has over 1,300 employees to support. In order for the Oregon State Police (OSP) to meet objectives set out in its 5 Year Strategic Roadmap and moreover meet the demands of the workload for the increased workforce, it has acknowledged the need for additional staff in the HR Section. The HR Section has been recently re-organized and different levels of HR Analysts are paired with each other as a cost effective organizational structure. Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The following positions are critical for the successful operations of the HR function for the agency:

a. PEM – D (Assistant HR Director) – Position # 3100804 - Recommended

The PEM – D position is being established to address a capacity issue that supports the Human Resources Director with staff supervision; addressing program deficiencies, responding to newly enacted legislation and establishing new programs, policies and methods to meet the changing priorities of workforce management. In order for the OSP to meet objectives set out in its 5 Year Strategic Roadmap, it has acknowledged the need for a dedicated resource to provide operational support and oversight of the Human Resources Division. The

position is expected to lead focused change in the agency's current and long standing HR practices related to three different and complex Collective Bargaining Agreements; workforce diversity, inclusion and equity initiatives; and employee safety and benefit programs.

b. Human Resource Analyst 3 – Position # 3100802 - Recommended

The HRA 3 is being established to address a capacity issue within the HR team. The primary purpose of this position is to consult and oversee advisement related to, but not all inclusive, merit systems rules, policies and procedures. This position will conduct investigations, respond to grievances and prepare disciplinary letters along with correspondence related to grievances. Advisement and assistance will include performance management, leave laws and leave programs, classification and compensation, selection/recruitment and training.

c. Human Resource Analyst 2 – Position # 3100806 - Recommended

The HRA 2 is being established to address a capacity issue within the HR team. It has been identified there are significant financial impacts related to how the agency manages the employer-at-injury program. This program provides reimbursement to the agency when efforts are made to help an injured employee with a worker's compensation claim return-to-work. The program helps lower OSP's early return to work costs and claim costs. The program provides a subsidy that repays the employer 45% of the gross wages of an employee. A recent internal analysis showed OSP was not fully capitalizing on this program because of limited capacity within the HR team. This new position would be a key point of contact to manage this program and ensure OSP is able to obtain the related benefits. In addition to addressing this capacity issue, this position will monitor the workers' compensation process; coordinate employee injury claims with SAIF; coordinate employees' return to work; integrate workers' compensation leave with FMLA/OFLA, ADA and collective bargaining provisions; assist with safety programs and wellness initiatives; and advise managers on complex leave situations involving workers' compensation.

d. Human Resource Analyst 1 – Position # 3100801 - Recommended

The HRA 1 is being established to address a capacity issue within the HR team. The HR Section has been recently reorganized and three senior analysts will be paired with an HRA 1 (or coordinator). Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The coordinator will be responsible for entry into PPDB, reporting, FMLA/OFLA and recruitment. The coordinator will also be mentored in the areas of ADA, classification, bargaining, grievance response, contract interpretation and employee and labor relations. This position will perform and support critical HR functions, including recruitment, FMLA/OFLA tracking/coordination, employee records and reporting and analytical support.

2. Sex Offender Registration Unit

a. PEM – B – Position # 3100796 - Recommended

Managing the Sex Offender Registration Section is a shared responsibility between the PEM/B (Personnel and Operations) and the PEM/C (Program Director). The PEM/B is responsible for staff evaluations, oversight of training and employee review, day-to-day supervision, recruiting, new staff on-boarding, timecards and scheduling. Additionally, the PEM/B is responsible for grant applications and monitoring the associated grant budget expenditures. The position also acts as the stand-in section representative at regional and national conferences, attends meetings at the state legislature, and gives public presentations to partner agencies. The Sex Offender Registration Section has grown throughout the last few years to 22 full time employees. This position directly supervises 18 employees to include two lead workers.

b. Program Analyst 2 – Position # 3100797 - Recommended

The Program Analyst's position is responsible for conducting analytical research with the goal of evaluating program operations in order to positively impact program outcomes. The position provides technical support and recommendations that support management in its effort to meet state and federal statutory requirements and mandates. The section depends heavily on the PA's consultative advice in decision-

making and utilizes that position to coordinate programming upgrades of and to software and equipment utilized by both the internal staff and external partners. This position is responsible for generating statistical data and reports used to monitor staff performance; drafts rules and procedures updates; and consumes and interprets DOJ Advice leading to program direction and policy changes.

c. Administrative Specialist 2 (3 positions) – Positions # 3100798, 3100799, 3100800 - Recommended

The Administrative Specialist 2 position provides many core services: AS2’s determine whether out-of-state convictions in the context of Oregon sex offenses require registration. They act as the subject matter experts for and as liaisons to law enforcement officers. Additionally, they answer questions from all 36 District Attorneys’ Offices in the state and provide court documents and in-person court testimony. The AS2’s troubleshoot more difficult circumstances for less tenured staff, train new staff, and contribute to addressing the workload of the AS1’s when time allows. The Sex Offender Registration database has grown on an average of 1200 registrants a year and currently exceeds 30,000 registrants. Oregon law provides for 26 registerable sex crimes and has the highest number of registered offenders per capita in the United States.

3. Central Records Unit

a. Administrative Specialist 1 – Position # 3100813 - Recommended

Previously, each Division within the Agency handled their own public record requests. This led to a lack of consistency in handling of requests. The Agency has now centralized all public record requests and this position works with various Divisions to coordinate and fulfill requests. In addition, SB481 requires certain timelines be met for requests and this position is essential to meet those requirements.

4. Fleet Services

a. Emergency Vehicle Technician (2 positions) – Positions # 3100808, 3100809 - Recommended

Based upon the currently forecasted vehicle build need in 2019-21, it is anticipated that the Patrol Division alone will need 200 vehicles built in the next biennium. On average, it takes approximately 55 hours to build a Patrol Charger. Based upon these estimates, the agency will need two additional Fleet – Emergency Vehicle Technician positions in order to meet the vehicle build demand the sworn Divisions will have in the next biennium.

5. Accounting Unit

a. Accountant 1 – Position # 3100810 - Recommended

This position is currently a double fill in the 2017-19 biennium and earmarked as a Revenue Accountant focused on managing increased workload related to the accounts receivable (A/R) portfolio, documenting the A/R process, monitoring and tracking delinquent receivables, coordinating the collection efforts in accordance with the Governor’s Executive order #17-09 – Promoting Fiscal Responsibility, and reporting. The accounts receivable portfolio in the agency has grown significantly over the last five years, nearly doubling, and the need to add a higher level accountant focused on carrying out the duties and responsibilities associated with the Governor’s Executive Order was a necessity for the integrity of the data and compliance with the new requirements. Previously, the department had one Accounting Technician 3 performing the lower level duties in the accounts receivable portfolio. The addition of this Accountant 1 provides the agency with a higher level accountant to focus on oversight, ensuring data integrity in the A/R process which includes transaction posting, reconciliation process, tracking, monitoring and reporting. The agency anticipates an increase in collection rate, which in turn should increase the amount of incoming revenue received and decrease the amount of delinquent and/or uncollectible accounts.

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6. Oregon State Athletic Commission**a. Compliance Specialist 2 – Position # 3100817 - Recommended**

In 2013 an internal audit of the Oregon State Athletic Commission determined that in the years prior to 2013 there was a lack of enforcement and oversight which put at risk the health and safety of the competitors, officials and public for boxing and mixed martial arts events held in Oregon. The lack of enforcement jeopardized the state's credibility and reliability to regulate boxing and mixed martial arts in Oregon. It was determined that the duties and oversight could not be accomplished effectively by an office staff of one. In the years following this report, OSAC staff was increased by a limited duration double fill CS2 position to allow for the re-writing of administrative rules, updated standard operating procedures, personal service contracts and other administrative updates. The Oregon Revised Statute was also updated to include an expansion to regulate all unarmed combat sports. The recommendations subscribed in the internal audit have been implemented. There continues to be a need for the additional staff to regulate, provide checks and balances, and maintain a high standard oversight at the events to protect health and safety as well as the integrity of the competition. We ask that this CS2 FTE be approved and funded for the Oregon State Athletic Commission to assure the continued protection of the health and safety of competitors, officials and the public.

7. Professional Standards Unit**a. Operations and Policy Analyst 3 – Position # 3100803 - Recommended**

Law enforcement in the 21st century is complex and nuanced. As the state agency that serves as Oregon's rural patrol, assists the state's police and sheriff's departments, and performs a wide range of statewide specialized law enforcement and public safety services, the Oregon State Police must ensure its policy and procedures are in line with state and federal law, certification requirements, and best practices. A compilation of policies and procedures that is comprehensive, up to date and proactive, as well as reactive, is a critical part of OSP operating efficiently and effectively, managing risk, and serving as a role model for progressive policing in Oregon. An Operations and Policy Analyst 3 addition will make sure that OSP's compilation meets those standards to optimize operations, manage risk and model excellence in police initiatives. The Analyst would inventory the policy catalogue for completeness; update policies as appropriate; and develop new ones in line with best practices for community outreach and enhancing OSP-citizen relations.

8. Oregon State Fire Marshal**a. Policy Analyst 1 – Position # 3100815 - Recommended**

The OSFM has statutory requirements that are not able to be fully met due to lack of staffing. This position will ensure the necessary infrastructure to develop detailed plans, goals and objectives for the long-range implementation and administration of OSFM programs by assessing development needs, identifying strategies and actions to achieve them. Oregon Administrative Rule 837-039-0210 establishes a standardization of certification and training requirements for fire officials responsible for administration enforcement of the fire code. This position helps to define competencies, establish state wide standards, and recognizes commitment and scope of practice among fire and life safety professionals in Oregon.

9. Facilities Section**a. Office Specialist 2 – Position # 3100816 - Recommended**

The Front Reception function at State Police Headquarters is to provide communication links between the general public, other governmental agencies or organizations, and to the personnel assigned to GHQ. This includes: greeting visitors at the front reception, ensuring security protocols are met before granting access into the building, using a multi-line telephone system to field inquiries, processing all incoming mail, inventorying and stocking the central supplies, distributing received shipments, coordinating and witnessing of document shredding, and at times, provide clerical support to the diverse divisions on the Department. The workload required at the agency's main office is more than one position can manage. In addition, by only having one position in Front Reception it would constantly require the agency to use resources from other Divisions to handle daily issues such as breaks and lunches. This is an essential position to enable the agency to operate as effectively and efficiently as possible. This position will also alleviate a long standing double-fill/limited duration issue within the agency.

10. Payroll Unit**a. Office Specialist 1 – Position # 3100805 - Recommended**

The Human Resources Section functions as a resource to agency managers and employees in assisting them to operate with the greatest possible flexibility within the framework of personnel laws/rules, and labor agreement requirements. In a recent reorganization, the Human Resources Director now supervises the Payroll unit. The current mix of 18 positions requires additional clerical support best handled by an office assistant.

Re-Classification Requests**1. Human Resources Section****a. HR Analyst 2 to HR Analyst 3 – Position # 3100185 - Recommended**

The primary purpose of this position is to consult and oversee advisement related to, but not all inclusive, merit systems rules, policies and procedures. This position will conduct investigations, respond to grievances and prepare disciplinary letters along with correspondence related to grievances. Advisement and assistance will include performance management, leave laws and leave programs, classification and compensation, selection/recruitment and training.

b. HR Assistant to HR Analyst 1 – Position # 0051101 - Recommended

This position is currently an HR Assistant but the incumbent has been receiving work out of class since June 2015 due to the assignment of additional duties (FMLA/OFLA) in the Human Resource Analyst (HRA) 1 classification. The HR Section has been recently reorganized and three senior analysts will be paired with an HRA 1 (or coordinator). Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The coordinator will be responsible for entry into PPDB, reporting, FMLA/OFLA and recruitment. The coordinator will also be mentored in the areas of ADA, classification, bargaining, grievance response, contract interpretation and employee and labor relations. This position will perform the full scope of duties contained within the HRA 1 classification specifications, including recruitment, FMLA/OFLA tracking/coordination, employee records and reporting and analytical support.

c. Office Specialist 2 to HR Assistant – Position # 0000514 - Recommended

A Human Resource Assistant primarily performs routine technical and administrative tasks to support human resources professionals. This particular position will accomplish this in five areas: Technical Administrative Support, Recruitment, Records Coordination, Safety and Wellness, and Collective Bargaining Support. The incumbent will provide technical and administrative support for the HR Team, which includes: one HR Director – PEM-F, one Assistant HR Director – PEM-D, two HR Analyst 3, one HR Analyst 2, three HR Analyst 1, one Safety Specialist 2, one Payroll Manager – PEM-A, and two Accounting Tech 3. The position will report to the PEM-F.

2. Information Technology Division**a. Information Systems Specialist 6 to Information Systems Specialist 7 – Position # 3100239 - Recommended**

This position is required by Federal CJIS Security Policy and OSP is the CJIS Systems Agency for Oregon. This position audits outside agencies for information security which includes encryption, networking, physical security and access control. The agency had difficulty recruiting for this position as an ISS6. In addition technology components have become more complex over time and require additional security measures which all have to be evaluated and audited.

b. PEM B to PEM D – Position # 1020030 - Recommended

This position has had numerous failed recruitments. The agency submitted the position description to DAS CHRO and it was determined that it met PEM D classification, which is in line with similar positions at other state agencies.

3. Fleet Services Section**a. PEM C to PEM D – Position # 4207501 - Recommended**

This position reclassification will have a net zero budgetary impact in the 2019-21 biennium. In 2011, this position was down classed from a PEM-D to the current PEM-C. Since that time a number of responsibilities have been restored and scope of work expanded to justify returning the position to the original classification. Some responsibility increases include:

- Oversees the staff function responsible for data management and reporting on fleet acquisitions, operational costs and fuel expenditures as a whole and for individual vehicles.
- Number of staff supervised has increased to 15.
- Represent the agency on the Governor’s Alternative Fuel Fleet Statewide Committee responsible for strategic planning and setting statewide policies and procedures.

DAS – CHRO has reviewed this position and determined that the PEM D classification is the correct classification for this position. The analysis regarding this position stated that a PEM D “directs a small division, large program(s) or section(s)” This position manages the statewide Fleet Services program and therefore, the PEM D classification is appropriate. The position represents the agency on all statewide committees related to this program and makes recommendations to the agency’s Administrative Services Division (ASD)-Business Services Manager, regarding the scope and impact of the Fleet program at the Oregon State Police (OSP). This information is an integral part of the agency’s strategic operation planning.

4. CJIS – LEDS

a. PEM A to PEM B – Position # 0260040 - Recommended

This position has evolved over time to include both more complex programs and a wider breadth of responsibility. Other Program managers within CJIS (2 others) are PEM B managers. Reclassing this position provides the appropriate level of supervision for the many mission critical state repository and external facing programs as well as the 20 FTE within the Computerized Criminal History Records Section.

b. Criminal Justice Emergency Specialist to Training and Development Specialist 1 – Position # 0260020 - Recommended

The Criminal Justice Emergency Specialist position had been assigned to the 24hr LEDS Help desk and was repurposed to a Training and Development Specialist1 position adding a much needed second training position for the support of the statewide training program responsible for over 800 local, state and federal criminal justice and non-criminal justice authorized agencies with access to LEDS, including over 26,000 LEDS system users. The LEDS Training Unit provides instruction on the proper entry, access and use of the LEDS, NCIC and Nlets systems. The Unit also works closely with the CJIS Information Security Officer to provide instruction on CJIS System Security. Training is provided to users in several formats: 1) Individual training via the LEDS website, 2) Classroom training at various locations throughout the state, and 3) Statewide LEDS User Conference. The LEDS Training Unit maintains training records for every person in the state who is certified to access the LEDS system. The unit ensures that agency personnel area kept current in their training and regular recertification in order to meet both state and FBI requirements.

5. Payroll Unit

a. PEM A to PEM B – Position # 0105536 - Recommended

In December 2017, the reporting structure changed and Payroll Services Section now reports into the HR Director, under Professional Standards. The Payroll Manager is implementing, revising, and making changes as needed through their own discretion to ensure compliance with laws and the three Collective Bargaining Agreements. Over time, a number of responsibilities have been added and scope of work expanded to justify reclassification of this position to the higher level PEM-B. Some of the increases in responsibility include: serves as a back-up in the absence of Assistant HR Director/appointed authority for salary approvals, job offer letters, and related issues; makes decisions on behalf of the agency for compensation and payroll practices based on federal regulations, state laws, and Collective Bargaining Agreements; and manages components of Special Leave for Injured Officers (SLFIO) and Association Business Leave (ABL) under the OSPOA contract.

6. Forensics Services Division

a. Operations and Policy Analyst 1 to Operations and Policy Analyst 2 – Position # 3100768 - Recommended

The Forensic Services Division has become increasingly reliant on data analysis and the development of new metrics to measure operational efficiencies, determine resource allocation and optimize and communicate division performance. This evolution is also increasing the need for timely information exchange with professional partners. OPA-2 is the classification that most accurately fits the current job duties.

7. Professional Standards Unit

a. Executive Support Specialist 1 to Operations and Policy Analyst 1 – Position # 3100779 - Recommended

This position is currently an Executive Support Specialist 1 in the Office of Professional Standards (OPS) but the incumbent has been receiving work out of class since September 18, 2017, due to the assignment of additional duties in the Operations and Policy Analyst

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(OPA) 1 classification. The position supports OPS by researching, evaluating and analyzing information/data for tort claim processing, lawsuits and personnel investigations; develops, monitors and updates procedures for tort claim processing, lawsuits, and personnel investigations to ensure compliance with established guidelines and policy; and provides administrative support to OPS.

8. Oregon State Athletic Commission

a. Program Analyst 2 to PEM D – Position # 2300001 - Recommended

The reclassification of the Program Analyst 2 position to a PEM D is requested due to the changes in the supervisory status of the position. Following an in depth internal audit of the program in 2013, findings determined that in order to effectively protect the health and safety of competitors, officials and the public, additional staff was required. Previously, there had been no full time direct reports for the Program Analyst 2. Currently there is one (1) limited duration CS2, eleven (11) temporary employee status medical personnel, and fifty-four (54) independent contractor officials. In addition to a supervisory role, the PEM D also applies extensive knowledge of principles and practices of budgeting, employee relations, planning, organizing, directing and motivating employees, as well as being responsible for a high level of decision making.

9. Fish and Wildlife Division

a. Office Specialist 2 to Executive Support Specialist 1 – Position # 3100767 - Recommended

The purpose of this position is to provide administrative support to the Fish & Wildlife Captain as well as two lieutenants, a program analyst and support for multiple programs based at General Headquarters. The primary duties involve the preparation of correspondence, reports, statistical data, budget documents, oversight of assigned projects and attendance at meetings as the Division’s representative as directed. The incumbent in this position also coordinates reports and provides information as requested. This employee is expected to act on behalf of the Fish & Wildlife Captain when scheduling and arranging appointments, meetings, and conferences, and when performing special projects or assignments. This scope of duties will expand as of July 1, 2019. The incumbent will have additional duties related to coordinating the Fish & Wildlife K-9 program. This will require an increase in public contact, and coordination with the K-9 handler and wildlife lieutenant. They will respond to requests for appearances and compile data related to K-9 duties.

New Position Requests

1. Forensics Services Division

a. Deputy Quality Assurance Manager (PEM E) – Position # 3100829 – Not Recommended

Historically, the Forensic Services Division has had only one Quality Assurance Manager, a position which is *required* by the ANAI-ASQ National Accreditation Board (ANAB) accrediting body and described in comprehensive detail listing specific duties and responsibilities, all of which are outlined in the ANAB Accreditation Manual for Forensic Service Providers, the ISO/IEC 17025 International Standard, and the ANAB International “Forensic Science Testing and Calibration Laboratories Accreditation Requirements”. With national accreditation standards providing a basic framework, every analytical process in every OSP lab must be performed according to written policies and manuals, all of which must evolve in a manner consistent with each other, best practices, and the evolving requirements of national accreditation bodies.

With a laboratory system comprised of five labs, and over 140 employees processing work in more than a dozen scientific disciplines and sub-disciplines, there is too much QA analysis and compliance work for one person to manage. The Deputy QA position is being created to assist with excessive current workload, manage emerging gaps in the QA program, and build a framework for full-time monitoring of a statewide Breath Alcohol Calibration program the Division is not currently staffed to manage. The position will also assist the QA Program Manager in developing, implementing, and monitoring policies and procedures that optimize resource use and deliver the best possible service to partners in the Criminal Justice System.

b. PEM E – Toxicology – Position # 3100821 – Not Recommended

The current Toxicology supervisor supervises seventeen (17) employees while managing a variety of other critical responsibilities. If the unit is staffed to manage the backlog and increasing workload, the supervisor will have nineteen (19) direct-reports. The workload is unmanageable and increasing.

c. Forensic Scientist 1 – Toxicology (2 positions) – Positions # 3100819, 3100820 – Not Recommended

As of July 5, 2018, there were 2,211 pending requests in Toxicology. Processing efficiency and capacity have increased sharply as a result of new instruments, technology, and training, but the Toxicology unit still received approximately 10% more work than it processed during the month of June 2018, so the backlog continues to grow. The growth in backlog is occurring even though ante-mortem blood toxicology is being sent out of state for analysis, a practice for which grant funding is no longer adequate. Oregon’s population growth, the legalization of marijuana, increasing demand for blood toxicology, and other pressures are overwhelming Forensics capacity in toxicology. Two additional positions, together with short-term funding for overtime, should manage the backlog and reduce turnaround times.

2. Procurement Section

a. Procurement and Contract Specialist 3- Position# 3100828 – Not Recommended

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 300 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. To resolve the issue and avoid diverting public safety staff to contract duties the agency needs to hire two (2) dedicated contract managers. The 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-3 and one PCS-2 specifically to manage all contracts. The PCS-2 is listed later in this POP.

3. Budget Section

a. Fiscal Analyst 3 – Position # 3100825 – Not Recommended

This position will reside in the Budget Unit which carries the responsibility to be a senior level fiscal advisor to the agency’s executive and program management, as well as internal and external stakeholders. The Oregon State Police (OSP) budget has become increasingly more complex, both in varied funding streams as well as in program units of responsibility. Currently, the agency is comprised of ten (10) separate

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and distinct Divisions, seventy-seven (77) various program units, and all fund types from various sources, including Lottery Funds, Federal Funds, General Funds and a variety of other funding streams, some of which are statutorily restricted to specific programs and require a high level of analysis for accurate and timely reporting cash flow needs and advice on spending patterns to decision makers. The Budget Unit is currently comprised of three analysts - one Fiscal Analyst 3 and two Fiscal Analyst 2 positions. The increased complexity of programs, volume of financial data, and additional program restrictions has outpaced the current workforce. Additional senior level analysts are necessary to proactively evaluate, analyze, coordinate and advise agency leadership on complex budgetary issues in order to manage agency resources within the Legislatively Approved Budget limitations. The addition of a Fiscal Analyst 3 position will allow the Budget Unit to effectively distribute and manage the complex budget work to better advise senior level management in both the budget development and the budget execution processes in order to assure integrity, accuracy and timeliness of fiscal recommendations required to execute the fiduciary responsibility of the agency's mission.

b. Fiscal Analyst 2 – Position# 3100812 (OPA4) – Not Recommended

This position was originally submitted into the budget system as an Operations and Policy Analyst 4, however after further analysis and discussion, it was determined that a Fiscal Analyst 2 position would be a better fit for the unit.

This position will reside in the Budget Unit and will be responsible for the day to day budget planning, forecasting, monitoring and reporting on a portion of the agency's ten (10) separate and distinct Divisions, seventy-seven (77) various program units, and all fund types from various sources, including Lottery Funds, Federal Funds, General Funds and a variety of other funding streams, some of which are statutorily restricted to specific programs and require a high level of analysis for accurate and timely reporting cash flow needs and advice on spending patterns to decision makers. The increased complexity of programs, volume of financial data, and additional program restrictions has outpaced the current workforce. Additional junior level analysts carry the responsibility in preparing budget development documents which include analyses on base budget, current service level packages and policy decisions for policy option packages. This includes revenue, expenditure, cash flow and position analyses to identify budgetary issues and recommend budgetary solutions. The addition of a Fiscal Analyst 2 position will allow the Budget Unit to effectively distribute and manage the complex budget work to better advise senior level management in both the budget development and the budget execution processes in order to assure integrity, accuracy and timeliness of fiscal recommendations required to execute the fiduciary responsibility of the agency's mission.

4. Information Technology Division

a. Project Manager 3 – Position # 3100824 – Not Recommended

Technology is a foundational element to almost all business processes within the Oregon State Police. With the increased dependency on technology, even routine initiatives such as lifecycle replacement, version upgrades or other non-stage gate initiatives need a skilled Project Manager to ensure agency success. Currently, the agency only has one non-dedicated IT Project Manager to coordinate the efforts of some of these Department internal initiatives. When the non-dedicated Project Manager is unavailable, many times other staff are tasked with coordinating projects which is not part of their regular duties, and is not within their skill sets. Other staff are not generally as efficient or effective as a skilled and certified Project Manager. Added oversight from the Office of the State CIO requires additional project management skills, documents, reporting and activities. OSP recognizes the value of effective project management to avoid project cost overruns, timeline overruns and to ensure successful delivery.

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5. Accounting Unit

a. Accountant 4 – Position #3100811 – Not Recommended

This is a new position in the Accounting Unit, which does not currently have a senior level accountant to assist and advise the Fiscal Manager with the higher level accounting duties relating to the assurance in the accuracy, integrity and control of data, leadwork oversight of the unit, preparation of Fiscal Year End, tracking, monitoring and reporting to internal and external stakeholders. The fiduciary responsibility to safeguard assets requires senior level oversight to ensure that internal controls are in place and not compromised. Due to the high volume of workload in the unit and the funding complexity within the agency, there hasn't been capacity to focus on process documentation and improvement to ensure consistency, accuracy and timeliness relating to various accounting processes, such as Accounts Payable, Accounts Receivable, Asset Tracking, Fiscal Year End processing, reconciliations, and regular financial reporting.

6. Procurement Section

a. Procurement and Contract Specialist 2 – Position # 3100827 – Not Recommended

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 300 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. To resolve the issue and avoid diverting public safety staff to contract duties the agency needs to hire two (2) dedicated contract managers. The 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.

7. Oregon State Fire Marshal

a. Supervising Deputy State Fire Marshal – Position# 3100826 - Recommended

In the 2015 Regular Session, adopted SB 886 resulted in the Oregon Health Authority retaining Coraggio Group to provide an independent analysis of the Federal Center for Medicare/Medicaid Services (CMS) Health Care program. The recommendation was for the Office of State Fire Marshal to continue to manage the CMS Health Care program. Direct oversight is needed to ensure quality and timely federally mandated surveys, conflict resolution, and restore the plan review process for compliance with NFPA 101 and 99. This position will also be pivotal in setting the direction and continuing oversight of the Oregon Fire Code Committee in the development of and revisions to the Oregon Fire Code and Oregon Administrative Rules, as well as coordinating adoption of the Oregon Structural Specialty Code with Building Codes Division.

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8. Oregon State Athletic Commission

a. Compliance Specialist 2 – Position # 3100818 – Not Recommended

In 2013 an internal audit of the Oregon State Athletic Commission determined that in the years prior to 2013 there was a lack of enforcement and oversight which put at risk the health and safety of the competitors, officials and public for boxing and mixed martial arts events held in Oregon. The lack of enforcement jeopardized the state’s credibility and reliability to regulate boxing and mixed martial arts in Oregon. It was determined that the duties and oversight could not be accomplished effectively by an office staff of one. In the years following this report, OSAC staff was increased by a limited duration double fill CS2 position to allow for the re-writing of administrative rules, updated standard operating procedures, personal service contracts and other administrative updates. The Oregon Revised Statute was also updated to include an expansion to regulate all unarmed combat sports. The recommendations subscribed in the internal audit have been implemented. There continues to be a need for the additional staff to regulate, provide checks and balances, and maintain a high standard oversight at the events to protect health and safety as well as the integrity of the competition. We ask that this CS2 FTE be approved and funded for the Oregon State Athletic Commission to assure the continued protection of the health and safety of competitors, officials and the public.

How Achieved: Agency Divisions that support the positions listed within this POP would work with our HR Department on removing double-fills, re-classing positions, and opening new positions for recruitment.

Staffing Impact: This Policy Option Package is requesting the establishment of 30 new positions / 29.61 Full-Time Equivalent and 13 re-classifications that will greatly assist the Department with legacy and capacity issues that have impacted our service delivery and Patrol Division Trooper staffing levels. This POP is a critical step in putting the agency on the right track to providing the level of service expected and deserved by Oregon’s citizens and visitors. **Recommended as Modified - 19 new positions / 19.43 Full-Time Equivalent and 13 reclassifications.**

Quantifying Results: The Department will realize greater efficiency, increased Trooper presence on Oregon’s highways, and, in the case of the Forensic positions, a reduced backlog in drug Chemistry. The Forensics Division has a KPM that tracks turn-around time on analytical requests, with a 2018 goal of completing 64% within 30 days. To date, only 26% of requests are being completed within 30 days, with similar completion percentages for 2015-2017. With the opioid crisis looming larger in Oregon’s landscape, Chemistry requests are expected to increase. The new Forensic Scientist positions will assist in addressing this increase and improving the results of our KPM.

Revenue Source: \$2,652,405 General Fund and \$1,361,692 Other Fund

Key Legislation: LC #413 – The Department’s LC 413 ties the Patrol Division Trooper strength to Oregon’s population. Currently, Oregon is second lowest in the nation at 8 Troopers per 100K citizens. LC 413 would, by the year 2030, raise and maintain this ratio to 15 Troopers per 100K citizens; placing Oregon at the 50th percentile of Trooper/Citizen ratios amongst all states. If this LC is successful, Trooper staffing levels would be incrementally increased beginning in the 2021-23 biennium through January 1, 2030. This LC would allow many of our offices to obtain 24/7 coverage and diminish the need for a 1:1 Trooper/Car ratio; in fact, our implementation plan calls for us to transition to a 3:2 ratio as the plan is implemented. The position requests in this POP are critical to meeting our current agency needs, and will be even more necessary if LC 413 becomes law and trooper strength is incrementally increased over the next ten years.

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SCR/Division - 002 / Patrol Division							
DCR / Program	Classification	Position	Pos	FTE	General Fund	Other Funds	Total Funds
		Overtime and Differentials			2,956,072	125,470	3,081,542
		Division Total	0	0.00	0	0	0

NOTE: Above table represents the 2019-21 Governor's Budget for the Oregon State Police division which is listed for Policy Option Package #104.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - Operations

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Patrol Services Division***Long Term Evidence Warehouse and Evidence Vehicle Storage*****Policy Package 105 – Permanent Evidence Storage – **Not Recommended in Governor’s Budget****

Purpose: This package requests funds to build/lease a 20,000 square foot long-term evidence storage warehouse that would provide space for the agency’s growing evidence needs, while adequately protecting the integrity of the evidence. The warehouse would be built to meet standards set forth by the International Association of Property and Evidence (IAPE) and the Commission on Accreditation for Law Enforcement Agencies (CALEA). It also establishes one (1) additional FTE to provide evidence management for the location.

In addition, the agency is requesting funding for long term evidence vehicle storage to centrally secure vehicles used in a crime or involved in a fatal crash.

Justification: The Oregon State Police maintains 28 evidence lockers at OSP offices throughout Oregon. Several of these lockers are nearing or above capacity, causing the agency to rent additional local storage space to accommodate new evidence. This problem will be exacerbated with time as our Troopers continue to collect evidence to support investigative work, forcing the agency to spend additional dollars to rent needed storage; storage which likely does not meet the security standards we have in place for evidence.

Capacity at these lockers is being hindered by the storage of evidence that has long term or permanent retention requirements. In 2015, our evidence lockers contained roughly 123,000 exhibits, with 34,000 of those having been in storage for over 5 years. Retention over 10 years was 16,000 exhibits, while 14,000 exhibits required permanent retention. Our proposed solution is to build/lease up to a 20,000 square foot secure warehouse that can be utilized as a long term/permanent evidence storage facility. This warehouse would allow us to transfer all evidence from local lockers that has been in retention for at least five years to this new facility, resulting in increased usable space in our office lockers now and into the future.

OSP also has a need for secure, long term evidence vehicle storage resulting from the seizure and required retention of vehicles used in a crime or involved in a fatal crash. Currently, OSP has almost 200 vehicles stored in Patrol office parking lots around the state. Approximately 179 of the 200 vehicles currently stored as evidence are in connection with major felonies. Cars seized as part of homicide cases, manslaughter cases and sexual assault cases have specific retention restrictions that prohibit the agency from disposing of the vehicles. Vehicles are difficult to store as they are large and can create an environmental hazard if not properly stored. There is also an emotional impact on our troopers when they are reminded every time they are at the office of the images associated with a fatal crash they responded to. In most offices, these extensively damaged vehicles are parked in spaces directly next to parking spaces our Troopers and professional staff utilize. Storing evidence vehicles in Patrol office parking lots is not a viable long term solution.

The Patrol Services Division employs 14 non-sworn evidence technicians who play a vital role in the support of all divisions within the agency through the acquisition, maintenance and disposition of all agency evidence. Criminal cases are often won or lost solely on physical evidence; well-maintained evidence lockers are a vital component to the outcome of criminal cases, whether it be the conviction of a dangerous offender or the innocence of someone wrongly accused.

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Managing evidence is a critical agency function. Long-term evidence storage requires careful planning and organization; specifically, to preserve the chain of custody and prevent cross-contamination. Advances in DNA and other forensic testing methods have made proper handling of biological evidence absolutely essential. Oregon has passed legislation that dictates how biological evidence shall be stored and implemented stringent retention limits that prevents law enforcement agencies from destroying biological evidence collected in conjunction with certain crimes.

Our evidence technician personnel currently maintain 28 separate evidence storage locations throughout the state. The evidence storage lockers are attached to Patrol offices and were not designed to provide long-term evidence storage. None of the agency's current locations have the commercial refrigeration or freezer capabilities that are necessary to maintain long-term biological evidence. Some of the locations are not temperature controlled. Most locations do not have drying cabinets or a dedicated space for working with biological or trace evidence.

The number of evidence exhibits seized by OSP Troopers has continued to increase. In 2015, the agency housed roughly 123,000 exhibits. The agency currently houses nearly 147,000 exhibits, which is an increase of over 19.5% in the last 2.5 years. This increase is due to the number of major felonies the agency is investigating and the changes in Oregon law that require the agency to apply extended retention periods to certain evidence.

In 2015, the agency was housing over 14,000 homicide exhibits. These exhibits have no statute of limitations and must be retained indefinitely. The agency currently houses nearly 21,000 such exhibits, which is an increase of 47% over the last 2.5 years. A homicide evidence exhibit can range in size from as small as a BB to as large as a car or recreational vehicle.

The agency currently houses 233 sexual assault kits, which have a 60 year retention period. Over the last three years, the agency has collected approximately 40 kits per year: 42 in 2015, 45 in 2016, and 36 in 2017. Given the agency's evidence statistics, there is reason to believe this number will steadily grow; not decrease. With the 60 year retention period in place, the department is expected to have an additional 400 kits to retain by 2028. These kits must be stored in a dry, temperature controlled environment.

How Achieved: Build/lease one 20,000 square foot secure evidence storage warehouse (including storage racks and a vertical lift) and establish one evidence technician position to work at the warehouse. Also, lease either one large vehicle evidence storage lot or three smaller regionalized lots. At the time of the drafting of this POP, the costs associated with these facilities improvements are still in development. If this POP is approved, we would work with internal and external stakeholders, including the Department of Administrative Services (DAS) Facilities and Procurement Offices, to ensure a comprehensive and timely completion of this project. The agency is assuming the evidence technician will be hired in November 2020, which is after the long term storage facilities are acquired.

Staffing Impact:

Position Number	Classification Title	Classification Number	2019-21		2021-23	
			Pos Count	FTE Count	Pos Count	FTE Count
3100822	Administrative Specialist 2	SC C0108 AP	1	0.33	1	1.00

This Policy Option Package is requesting one (1) permanent, full-time Evidence Technician position to help coordinate evidence storage at the warehouse and state-wide.

Quantifying Results: Positive outcomes of providing additional evidence storage include:

- Provides adequate storage room for evidence generated from homicides, sexual assaults and other serious crimes
- Provides scientifically sound methods of long-term evidence storage, to include proper refrigeration, moisture and temperature control, etc.
- Provides secure storage with limited access
- Permits quick retrieval of evidence
- Minimizes safety hazards
- Prevents cross-contamination
- Facilitates inventory and audit processes to ensure integrity
- Reduces instances of evidence becoming lost, misplaced, or damaged
- Reduces instances of premature disposal of evidence
- Prevents theft or vandalism from occurring to evidentiary vehicles stored on lots throughout the state that have little or no adequate security measures

An investment in this evidence storage solution will ensure the agency is following the best practices for long-term evidence storage and has adequate room to store biological evidence with extended retention periods. Ultimately, this will lead to fewer cases being dismissed due to damaged, contaminated or missing evidence.

Key Legislation: LC #413 – The Department’s LC 413 ties the Patrol Division Trooper strength to Oregon’s population. Currently, Oregon is second lowest in the nation at 8 Troopers per 100K citizens. If successful, Trooper staffing levels would be incrementally increased beginning in the 2021-23 biennium through January 1, 2030, raising and maintaining our Trooper/Citizen ratio to 15 per 100k. This would place Oregon at the 50th percentile of Trooper/Citizen ratios amongst all states. We currently have no field offices scheduling a 24/7 patrol coverage. LC 413 will allow most of our offices to transition to a 24/7 patrol coverage as the plan is implemented. A successful POP 105 will provide for additional, critical evidence storage space to accommodate the increase in seized evidence that will result from an increase in Trooper strength.

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Revenue Source: General Fund

Expenditure Category	2019-21	2021-23
Personal Services	\$ 46,861	\$ 140,586
Services & Supplies	\$ 1	\$ 1
Capital Outlay	\$ -	\$ -
Special Payments	\$ -	\$ -
Total	\$ 46,862	\$ 140,587
Position	1	1
FTE	0.33	1.00

This Policy Option Package is requesting one (1) permanent, full-time position and includes a \$1 placeholder for costs associated with both the long term evidence warehouse and the permanent vehicle storage facilities. These costs are still under development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 105 - Permanent Evidence Storage

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
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	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 105 - Permanent Evidence Storage

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	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

Patrol Services Division

Ignition Interlock Device (IID) Program

Policy Package 111 – Ignition Interlock Device (IID) Program (HB2638) - Recommended in Governor’s Budget

Purpose: This Policy Option Package (POP) requests position authority to add one (1) sworn Sergeant, three (3) sworn Troopers and one (1) Administrative Specialist II during the 2019-2021 biennium. This will allow the agency to fulfill its responsibilities related to the oversight and management of the IID Program, as directed by legislation in the 2017 Legislative Session and specifically outlined in HB 2638.

Justification: During the 2017 Legislative Session, HB 2638 was passed which revised standards for ignition interlock devices used in Oregon. The bill establishes a certification program for IID service centers and technicians including certification, inspection, criminal background checks for installers and tracking and follow-up of negative IID reports. It further states that oversight of the program will shift from the Oregon Department of Transportation to the Department of State Police on July 1, 2019. This bill was introduced as an important step in the fight against impaired driving and to address a gap in IID oversight and offender accountability. Oregon’s current compliance rate of offenders actually installing an IID in their vehicle is approximately 35%. Washington State had a similar situation until they passed legislation and placed responsibility of oversight to the Washington State Police. Washington has seen a significant increase in their compliance since this change.

One of the issues discussed during testimony was the intent for OSP to operate the program similar to the State of Washington. The Washington State Police’s IID Program is staffed with five (5) full-time positions, which is the same number of positions requested in this POP.

- IID background – Any person convicted of driving under the influence of intoxicants (DUI) or in a DUI diversion program and driving must have an ignition interlock device (IID) installed on any vehicle driven by the person. An IID is an electronic device that is fitted to a vehicle. The driver of the vehicle blows into a tube connected to the device, which analyzes the contents of the breath for alcohol. The alcohol content is recorded and if the result is over a set amount, the vehicle will record a “failure” and will not start. The driver is responsible for all fees and payments associated with installing and maintaining the IID. Reports of tampering with the device, lockouts, or test violations are called negative reports and are downloaded by the service provider and shared with the court, the district attorney, and now the Department of State Police.

How Achieved: The IID program is being established by ODOT and then transferred to OSP in July of 2019. It is critical that ODOT and OSP partner during the development of this program to ensure laws, rules, and policies are well written, enforceable, and account for input from all involved stakeholders. This coordination began before HB 2638 was passed by the 2017 Legislature and continues today to ensure a smooth and complete transition of the program.

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Staffing Impact:

Position Number	Classification Title	Classification Number	2019-21		2021-23	
			Pos Count	FTE Count	Pos Count	FTE Count
2579481	OSP Trooper	SU U7555 AP	1	1.00	1	1.00
2579482	OSP Trooper	SU U7555 AP	1	1.00	1	1.00
2579483	OSP Trooper	SU U7555 AP	1	1.00	1	1.00
2579484	OSP Sergeant	SS U7556 AP	1	1.00	1	1.00
3100807	Administrative Specialist 2	AO C0108 AP	1	1.00	1	1.00
			<u>5</u>	<u>5.00</u>	<u>5</u>	<u>5.00</u>

This Policy Option Package is requesting five (5) permanent, full-time positions to properly staff the new IID Program.

Quantifying Results: During the 2019 Legislative Session, the Patrol Services Division will be proposing the adoption of a new KPM related to the IID Program. The title of the KPM will be “Ignition Interlock Device Compliance”. The goal will be to increase compliance with the requirements of offenders to install ignition interlock devices so as to improve transportation safety on the roadways in Oregon and reduce crashes where impaired driving is the main contributor. The KPM will be measured by the rate of offender compliance with the installation of the IID, enforcement of Oregon Revised Statutes related to IID, and ODOT crash data related to impaired driving as the main factor. The target will be to increase install compliance rate by 5% annually.

Revenue Impact: Other Funds (Fee revenue)

Expenditure Category	2019-21	2021-23
Personal Services	\$ 1,423,446	\$ 1,423,446
Services & Supplies	\$ 290,388	\$ 290,388
Capital Outlay	\$ 236,620	\$ 236,620
Total	\$ 1,950,454	\$ 1,950,454
Position	5	5
FTE	5.00	5.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 111 - Ignition Interlock Device (IID) Prgm (HB2638)

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
Revenues							
Business Lic and Fees	-	-	1,950,454	-	-	-	1,950,454
Total Revenues	-	-	\$1,950,454	-	-	-	\$1,950,454
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	794,904	-	-	-	794,904
Overtime Payments	-	-	141,643	-	-	-	141,643
All Other Differential	-	-	30,741	-	-	-	30,741
Empl. Rel. Bd. Assessments	-	-	305	-	-	-	305
Public Employees' Retire Cont	-	-	199,841	-	-	-	199,841
Social Security Taxes	-	-	73,998	-	-	-	73,998
Worker's Comp. Assess. (WCD)	-	-	290	-	-	-	290
Mass Transit Tax	-	-	5,804	-	-	-	5,804
Flexible Benefits	-	-	175,920	-	-	-	175,920
Total Personal Services	-	-	\$1,423,446	-	-	-	\$1,423,446
Services & Supplies							
Instate Travel	-	-	50,000	-	-	-	50,000
Employee Training	-	-	10,088	-	-	-	10,088
Office Expenses	-	-	5,400	-	-	-	5,400
Telecommunications	-	-	11,520	-	-	-	11,520
Data Processing	-	-	15,840	-	-	-	15,840
Medical Services and Supplies	-	-	3,788	-	-	-	3,788
Other Services and Supplies	-	-	88,080	-	-	-	88,080

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 111 - Ignition Interlock Device (IID) Prgm (HB2638)

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
Services & Supplies							
Expendable Prop 250 - 5000	-	-	105,672	-	-	-	105,672
Total Services & Supplies	-	-	\$290,388	-	-	-	\$290,388
Capital Outlay							
Automotive and Aircraft	-	-	236,620	-	-	-	236,620
Total Capital Outlay	-	-	\$236,620	-	-	-	\$236,620
Total Expenditures							
Total Expenditures	-	-	1,950,454	-	-	-	1,950,454
Total Expenditures	-	-	\$1,950,454	-	-	-	\$1,950,454
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

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 Essential and Policy Package Fiscal Impact Summary - BPR013

12/17/18 REPOR: 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

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 111 - Ignition Interlock Device (IID)

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
2579481 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2579482 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2579483 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2579484 SS U7556 AP SERGEANT	1	1.00	24.00	02	8,370.00		200,880 92,172			200,880 92,172
3100807 AO C0108 AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,403.00		81,672 58,424			81,672 58,424
TOTAL PICS SALARY							794,904			794,904
TOTAL PICS OPE							401,552			401,552
TOTAL PICS PERSONAL SERVICES =	5	5.00	120.00				1,196,456			1,196,456

Patrol Division

Other Funds Limitation

Policy Package 115: Align Other Fund Limitation with contracts – **Recommended as Modified in Governor’s Budget**

Purpose: Increase Other Funds limitation to align with revenue derived from contracts in the Patrol Services and Fish & Wildlife Divisions.

This package is requesting additional Other Funds limitation for the Patrol Services and Fish & Wildlife Divisions to align the spending authority with revenues and planned expenditures. This Policy Option Package (POP) is requesting limitation be added to the base budget to fix this long term issue. This package includes a request to establish one (1) OSP Trooper position for the Oregon State Marine Board contract in the Fish & Wildlife Division and one (1) Administrative Specialist 1 for the Oregon State University contract in the Patrol Services Division.

Justification: In January 2017, the agency submitted a \$1.7 million dollar rebalance in the 2017 Legislative Session, which remedied this issue in the 2015-17 biennium, however it did not correct the limitation issue in the base budget. The agency is planning on requesting an Other Fund limitation increase for the 2017-19 biennium budget in the September 2018 Emergency Board. Again, this 2017-19 limitation request will not correct the issue in the base budget. This POP will align the Other Funds limitation with contractual obligations in the 2019-21 biennium and beyond by increasing the base Other Fund limitation budget.

The agency has sufficient revenue to support the law enforcement services being provided in these Interagency/Intergovernmental agreements. As the demand for law enforcement services and costs have increased, the expenditure limitation associated with various agency contracts has not increased at the same rate causing an Other Fund limitation shortfall.

How Achieved: The agency is requesting an increase in Other Funds limitation for the Patrol Services and Fish & Wildlife Divisions, and two (2) permanent, full-time positions to align contractual services revenue with expenditure and position authority.

Staffing Impact and Revenue Source: Other Funds – (contract revenue):

Expenditure Category	Position Number	Classification Title	Classification Number	2019-21			2021-23		
				Pos Count	FTE Count	Other Funds	Pos Count	FTE Count	Other Funds
Personnel Services	3100823	Administrative Specialist 1	AO C0107 SP	1	1.00	131,659	1	1.00	131,659
Services and Supplies						-			-
				1	1.00	131,659	1	1.00	131,659

This Policy Option Package original request was for (1) permanent, full-time OSP Trooper (F&W), and one (1) permanent, full-time Administrative Specialist 1(Patrol).

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 115 - Align Other Fund Limitation with contracts

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	75,096	-	-	-	75,096
Empl. Rel. Bd. Assessments	-	-	61	-	-	-	61
Public Employees' Retire Cont	-	-	15,515	-	-	-	15,515
Social Security Taxes	-	-	5,745	-	-	-	5,745
Worker's Comp. Assess. (WCD)	-	-	58	-	-	-	58
Flexible Benefits	-	-	35,184	-	-	-	35,184
Total Personal Services	-	-	\$131,659	-	-	-	\$131,659
Total Expenditures							
Total Expenditures	-	-	131,659	-	-	-	131,659
Total Expenditures	-	-	\$131,659	-	-	-	\$131,659
Ending Balance							
Ending Balance	-	-	(131,659)	-	-	-	(131,659)
Total Ending Balance	-	-	(\$131,659)	-	-	-	(\$131,659)
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE	-	-	-	-	-	-	1.00
Total FTE	-	-	-	-	-	-	1.00

12/17/18 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

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 PICS SYSTEM: BUDGET PREPARATION
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PACKAGE: 115 - Align Other Fund Limitation wi

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	
3100823 AO C0107 AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	03	3,129.00		75,096 56,563			75,096 56,563	
TOTAL PICS SALARY								75,096			75,096
TOTAL PICS OPE								56,563			56,563
TOTAL PICS PERSONAL SERVICES =								131,659			131,659

Patrol Division***Equipment Replacement*****Policy Package 117: Operations – Technology Lifecycle Replacement – Patrol Division Recommended as Modified in Governor’s Budget**

Purpose: The purpose of this Policy Option Package (POP) is to request funding to support the lifecycle replacement of technology equipment that is critical to the daily law enforcement function of our Troopers in the Patrol and Fish and Wildlife Divisions. The two technologies due for replacement are our In-Car video system and Mobile Data Terminals (MDTs).

Justification: In-Car video cameras and MDTs are two critical and necessary pieces of equipment for a law enforcement officer and agency. In-Car cameras capture video evidence that is used in several capacities, including: support of criminal charges against a suspect, addressing public complaints against Troopers, and critical incidents such as officer involved shootings. OSP began installing our current In-Car video system in 2012 and the units are outdated from a technology standpoint and due for lifecycle replacement. Today’s industry available In-Car technology captures video at a higher resolution, increased viewing angles, and offers improved video storage and management capabilities through the use of a cloud environment, versus our current system which captures video on a DVD. Our Patrol offices are required to maintain these DVDs locally, taking up space that would not be necessary if a cloud environment were used. A cloud environment offers a secure storage environment while allowing agency access immediately upon upload; meaning that if a critical incident occurred or a public complaint against a Trooper was filed, the video could be accessed immediately by command staff and the incident reviewed.

The MDT is the control center and repository for a Trooper’s daily work. The MDT allows the Trooper to run law enforcement queries such as warrant checks, driver’s license checks, and vehicle registration checks. It also receives calls for service from our dispatch centers and contains our electronic citation, warning, and crash report software. Our current MDT is a Fujitsu tablet and it is at lifecycle end, out of warranty, and no longer manufactured.

We have worked with the Department of Administrative Services (DAS) State Procurement Office and the Office of the State Chief Information Officer (OSCIO) to identify and select new vendors for our In-Car technology. The OSCIO has approved our cloud workbook and we are prepared to complete a retrofit of our current In-Car system and MDTs. The original strategy was to retrofit offices West of the Cascades in the 2017-19 biennium and those East of the Cascades in the 2019-21 biennium, however, budget constraints due to budget reductions from the 2017 Legislative Session have caused us to modify our rollout and we will only be able to complete NW Region offices for Patrol Division and offices West of the Cascades for the Fish and Wildlife Division. The 2017 Legislative budget reductions also resulted in the Patrol and FW Divisions making cuts to their 2017-19 business plans, resulting in the holding of vacancies and pushing needed equipment purchases to the 2019-21 biennium. Technology lifecycle replacement will continue to be a part of the OSP culture as these systems are a necessary part of the profession. One of the strategic themes of the agency’s 5 year Strategic Roadmap is to Develop Internal Capabilities. Leveraging our information technology (IT) is essential. Our goal is to invest in our IT infrastructure to increase efficiencies and effectiveness. One outcome of this investment is the planned development of an ongoing technology lifecycle replacement plan and this POP will assist by providing funds to offset mentioned budget constraints and growing technology costs.

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How Achieved: Our Division, Procurement, and IT staff will work with the DAS / State Procurement Office and the OSCIO to purchase necessary In-Car technology. We are also developing a statewide, long term equipment retrofit plan allowing us to appropriately plan resource and funding needs.

Revenue Source: \$2,536,104 General Fund and \$21,492 Other Funds (contract revenue)

Revenue Category	2019-21			2021-23		
	General Fund	Other Fund	All Funds	General Fund	Other Fund	All Funds
0050 - General Fund Appropriation	\$2,536,104	\$ -	\$2,536,104	\$ -	\$ -	\$ -
0410 - Charges for Services	\$ -	\$21,492	\$ 21,492	\$ -	\$ -	\$ -
Total	\$2,536,104	\$21,492	\$2,557,596	\$ -	\$ -	\$ -

Expenditure Category	2019-21			2021-23		
	General Fund	Other Fund	All Funds	General Fund	Other Fund	All Funds
Services & Supplies						
4715 - IT Expendable Property	\$2,536,104	\$21,492	\$2,557,596	\$ -	\$ -	\$ -
Total	\$2,536,104	\$21,492	\$2,557,596	\$ -	\$ -	\$ -

Patrol Division fully funded in GB. Fish & Wildlife Division portion of POP #117 not recommended in GB, reduced GF by \$624,458.

This Policy Option Package is requesting one-time funds in the 2019-21 biennium. The agency will re-assess the technology lifecycle replacement needs in the 2021-23 biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 117 - Operations - Technology Lifecycle Replacement

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
Revenues							
General Fund Appropriation	2,536,104	-	-	-	-	-	2,536,104
Charges for Services	-	-	21,492	-	-	-	21,492
Total Revenues	\$2,536,104	-	\$21,492	-	-	-	\$2,557,596
Services & Supplies							
IT Expendable Property	2,536,104	-	21,492	-	-	-	2,557,596
Total Services & Supplies	\$2,536,104	-	\$21,492	-	-	-	\$2,557,596
Total Expenditures							
Total Expenditures	2,536,104	-	21,492	-	-	-	2,557,596
Total Expenditures	\$2,536,104	-	\$21,492	-	-	-	\$2,557,596
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Patrol Services Division (SCR 002-00)

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
DMV VIN Inspections	OF	0205 Business Lic and Fees	47,884	40,875	57,391	57,391	57,391	
Ignition Interlock Device – (IID) Program	OF	0205 Business Lic and Fees	0	0	0	1,950,454	1,950,454	
OSU - Security Contracts (campus, athletics)	OF	0410 Charges for Services	4,083,934	3,784,686	3,784,686	4,905,190	4,905,190	
OSU agreement - Transfer Out (indirect admin costs)	OF	2010 Tsfr-Out - Intrafund	(394,206)	(433,627)	(433,627)	(433,627)	(433,627)	
State Fair Contract	OF	0410 Charges for Services	223,958	163,122	350,000	350,000	350,000	
Oregon State Parks & Recreation agreement	OF	0410 Charges for Services	109,444	300,000	120,000	120,000	120,000	
Supreme Court Security agreement	OF	0410 Charges for Services	518,190	363,319	480,387	528,426	528,426	
Dept of Revenue agreement	OF	0410 Charges for Services	281,377	0	384,708	0	0	
Misc Records Request	OF	0410 Charges for Services	11,094	60,837	11,212	12,500	12,500	
ODOT – Snow parks agreement	OF	0410 Charges for Services	80,500	186,342	90,000	90,000	90,000	
Capitol Mall Security (Price List)	OF	0410 Charges for Services	3,398,067	4,068,137	4,068,137	4,613,259	4,613,259	
ODOT – Construction Zone agreement	OF	1730 Tsfr In - ODOT	1,254,233	2,044,000	2,044,000	2,044,000	2,044,000	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Patrol Services Division (SCR 002-00)

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
ODOT – Seat Belt agreement	OF	1730 Tsfr In - ODOT	144,865	170,000	166,396	166,396	166,396	
ODOT – Safety Corridors agreement	OF	1730 Tsfr In - ODOT	125,977	145,000	21,422	21,422	21,422	
ODOT – DUII agreement	OF	1730 Tsfr In - ODOT	249,643	300,000	293,784	293,784	293,784	
ODOT – Rural Speed Enforcement agreement	OF	1730 Tsfr In - ODOT	265,459	200,000	310,419	310,419	310,419	
ODOT – Mobile Impaired Driving agreement	OF	1730 Tsfr In - ODOT	44,205	0	73,365	73,365	73,365	
ODOT – Drug Recognition Expert (DRE) Blood Testing	OF	1730 Tsfr In - ODOT	104,949	0	227,495	227,495	227,495	
ODOT – Drug Recognition Expert (DRE) Training	OF	1730 Tsfr In - ODOT	388,254	360,000	404,842	404,842	404,842	
ODOT – Drug Recognition Expert (DRE) Overtime	OF	1730 Tsfr In - ODOT	249,410	260,114	242,819	242,819	242,819	
ODOT – Roadway Departure agreement	OF	1730 Tsfr In - ODOT	177,114	225,000	316,100	316,100	316,100	
ODOT – Transportation Operating Fund (aka: Lawn Mower Funds)	OF	1730 Tsfr In - ODOT	0	0	0	0	10,200,000	
ODOT – Unanticipated Awards	OF	1730 Tsfr In - ODOT	11,249	1,201,339	100,000	1,769,718	1,769,718	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Patrol Services Division (SCR 002-00)

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
ODOT agreements - Transfer Out (indirect admin costs)	OF	2010 Tsfr-Out - Intrafund	(843,892)	(388,856)	(321,042)	(452,307)	(452,307)	
Civil Penalties, Fines and Forfeitures	OF	0505 Fines and Forfeitures	7,166	1,413	11,295	11,295	11,295	
Vehicle Tow Program	OF	0975 Other Revenues	113,345	89,013	114,921	114,921	114,921	
Surplus Sales	OF	0975 Other Revenues	267,314	374,962	147,189	147,189	147,189	
Misc. Receipts (Travel Reimb, other)	OF	0705, 0975, 1010	298,603	249,397	306,369	279,737	279,737	
Legislative Admin Security agreement	OF	1156 Tsfr In - Leg Admin.	1,642,250	4,057,585	4,057,585	4,211,773	4,211,773	
Capitol Mall Security - Transfer Out (indirect admin costs)	OF	2010 Tsfr-Out- Intrafund	(589,203)	(648,123)	(648,123)	(648,123)	(648,123)	
Transfer in from Department of Admin Services	OF	1107 Tsfr In - DAS	874,188	0	0	0	0	
Transfer in from Military Department	OF	1248 Tsfr In - Military	8,927	0	0	0	0	
Transfer in from DPSST	OF	1259 Tsfr In - DPSST	152,621	0	200,511	0	0	
Transfer in from Dept of Revenue	OF	1150 Tsfr In - DOR	0	2,072,103	1,952,103	0	0	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Patrol Services Division (SCR 002-00)

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Total – OF:			\$13,306,919	\$19,246,638	\$18,934,344	\$21,728,438	\$31,928,438	
Various – US Forest Service, US Army Corp of Engineers, Federal Aviation Administration	FF	0995 Federal Funds	174,800	417,493	215,000	440,354	440,354	
Transfer In – Indirect Admin Cost Alloc.	FF	1010 Tsfr In - Intrafund	6,239	7,356	7,356	7,356	7,356	
Transfer Out – Indirect Admin Cost Alloc	FF	2010 Tfsr Out - Intrafund	(27,901)	(41,586)	(41,586)	(41,586)	(41,586)	
Total - FF:			\$153,138	\$383,263	\$180,770	\$406,124	\$406,124	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

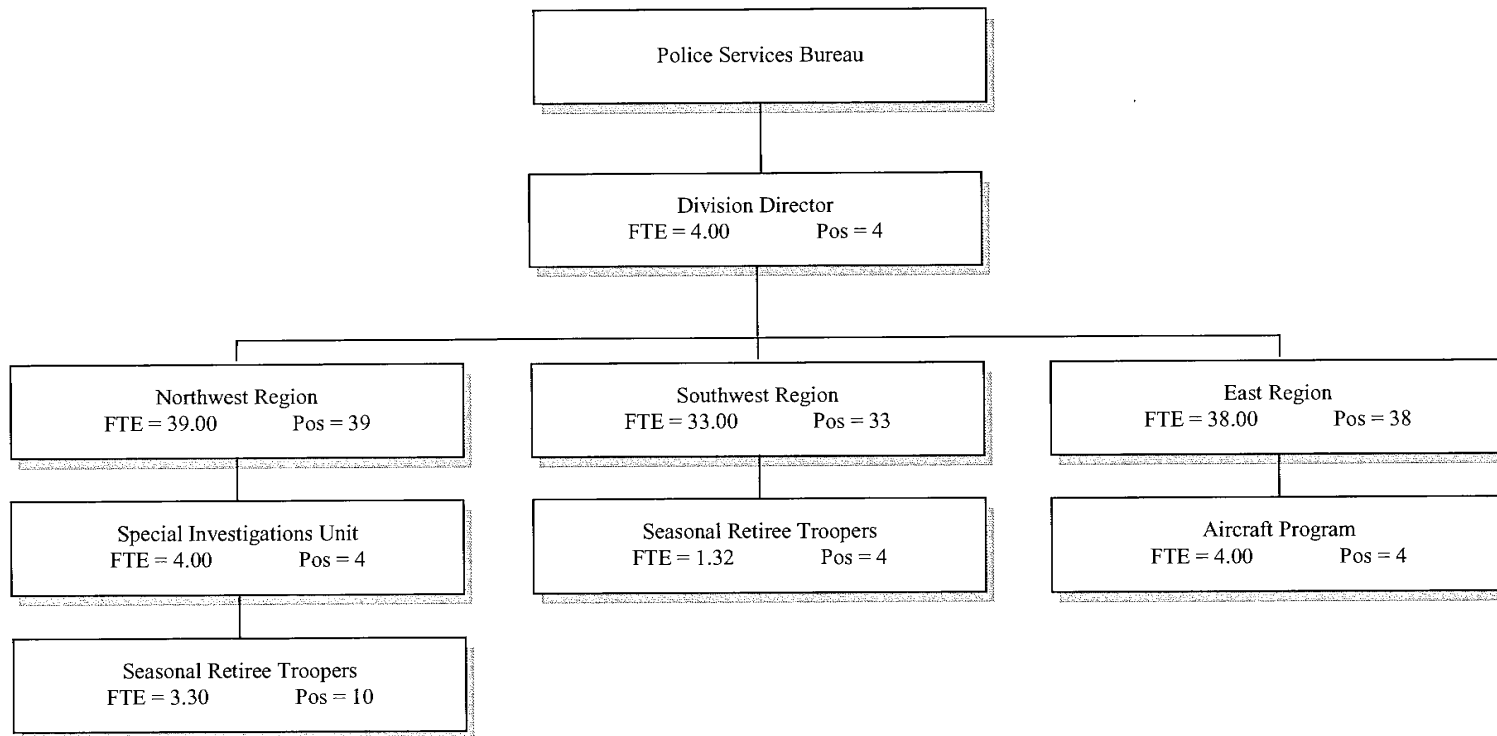
Police, Dept of State
2019-21 Biennium

Agency Number: 25700

Cross Reference Number: 25700-002-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	47,884	40,875	40,875	2,007,845	2,007,845	-
Charges for Services	8,706,564	8,926,443	8,926,443	10,619,375	10,619,375	-
Fines and Forfeitures	7,166	1,413	1,413	11,295	11,295	-
Sales Income	13,390	63,675	63,675	91,608	91,608	-
Other Revenues	566,333	576,329	576,329	376,871	376,871	-
Transfer In - Intrafund	99,539	73,368	73,368	73,368	73,368	-
Tsfr From Administrative Svcs	874,188	-	-	-	-	-
Tsfr From Revenue, Dept of	-	2,072,103	2,072,103	-	-	-
Tsfr From Leg Admin Committee	1,642,250	4,057,585	4,057,585	4,211,773	4,211,773	-
Tsfr From Military Dept, Or	8,927	-	-	-	-	-
Tsfr From Pub Safety Stds/Trng	152,621	-	-	-	-	-
Tsfr From Transportation, Dept	3,015,358	4,905,453	4,905,453	5,870,360	16,070,360	-
Transfer Out - Intrafund	(1,827,301)	(1,470,606)	(1,470,606)	(1,534,057)	(1,534,057)	-
Total Other Funds	\$13,306,919	\$19,246,638	\$19,246,638	\$21,728,438	\$31,928,438	-
Federal Funds						
Federal Funds	174,800	417,493	417,425	440,354	440,354	-
Transfer In - Intrafund	6,239	7,356	7,356	7,356	7,356	-
Transfer Out - Intrafund	(27,901)	(41,586)	(41,586)	(41,586)	(41,586)	-
Total Federal Funds	\$153,138	\$383,263	\$383,195	\$406,124	\$406,124	-

**Department of Oregon State Police
Fish and Wildlife Division
2017-2019**



2015-17 LAB
FTE = 125.12
Pos = 135

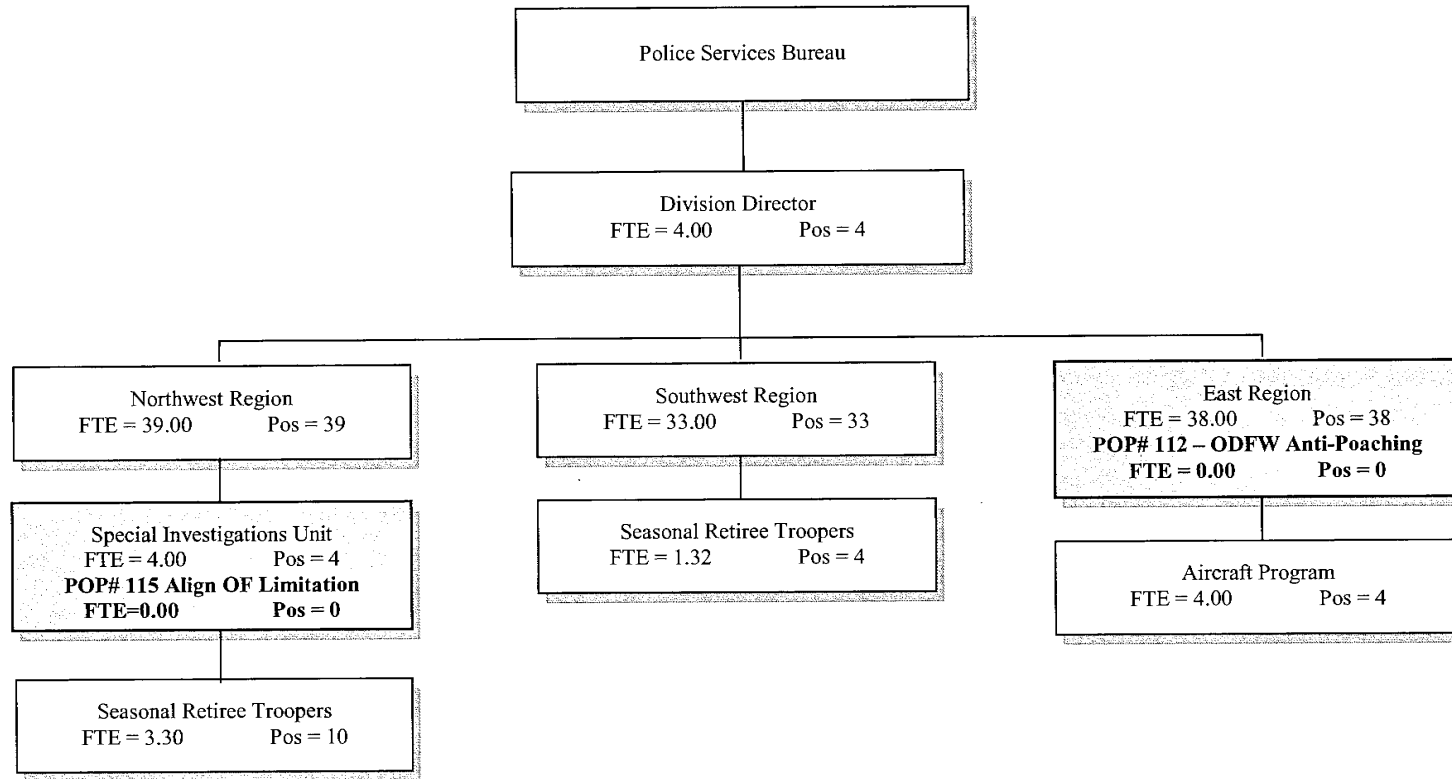
2017-19 CSL
FTE = 125.62
Pos = 135

2017-19 Agency Request
FTE = 126.62
Pos = 136

2017-19 Gov's Budget
FTE = 125.62
Pos = 135

2017-19 Legislative Approved
FTE = 126.62
Pos = 136

**Department of Oregon State Police
Fish and Wildlife Division
2019-21**



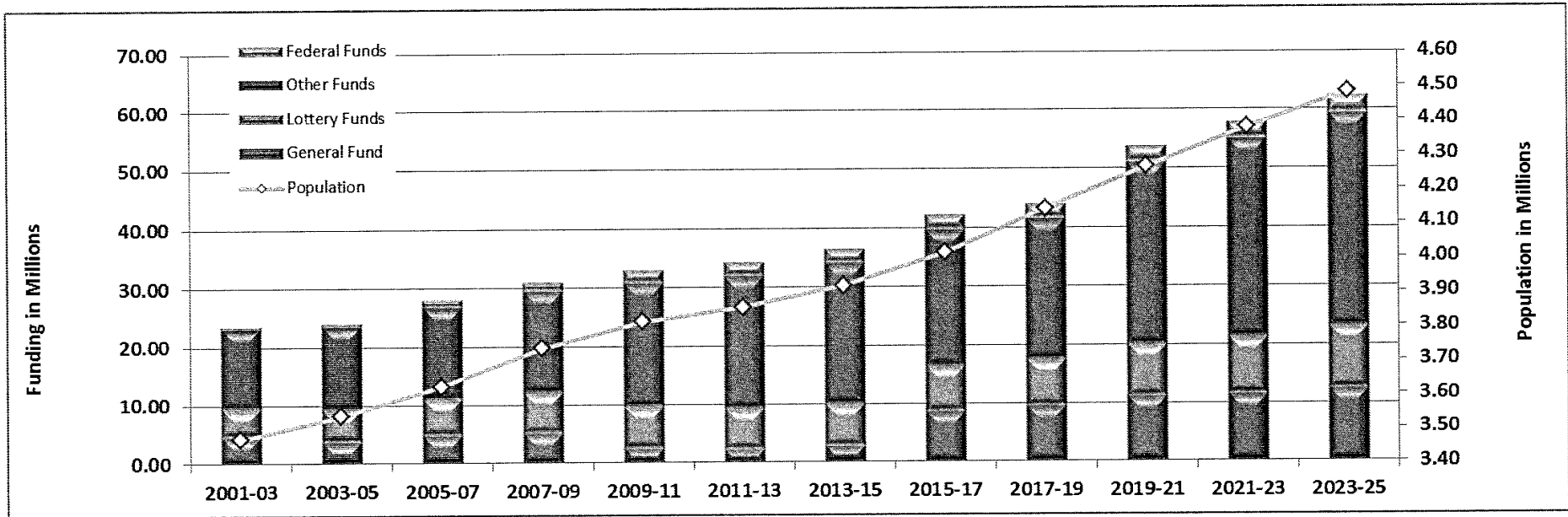
2017-19 CSL FTE = 125.62 Pos = 135	2017-19 Agency Request FTE = 126.62 Pos = 136	2017-19 Gov's Budget FTE = 125.62 Pos = 135	2017-19 Legislative Approved FTE = 126.62 Pos = 136	2019-21 Agency Request FTE = 132.62 Pos = 142	2019-21 Governor's Budget FTE = 126.62 Pos = 136
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Oregon State Police: Fish and Wildlife Division

Primary Outcome Area: Responsible Environmental Stewardship

Secondary Outcome Area: Healthy and Safe Communities

Program Contact: Captain Jeff Samuels, 503-510-9247



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.

Program Funding Request

The Fish and Wildlife Division funding request at Governor’s Budget for the 2019-21 Biennium is \$10,324,471 (GF), \$9,035,781 (LF) \$25,203,917 (OF), and \$2,637,759 (FF). Total funds request for Fish and Wildlife Division is \$47,201,928.

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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 for every citizen and visitor of Oregon (present and future) to benefit 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.

Program Performance

Table 1 below shows that Oregon's population is steadily increasing while the Division's sworn staff has been decreasing over time, with a slight uptick since 2015. The Division serves all of Oregon's population, which in 2017 was approximately 4.14 million people. Comparing population estimates to the Division's 2019-21 Agency Request Budget equates to a service unit cost of approximately \$12.57 per person.

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Governor's Budget X

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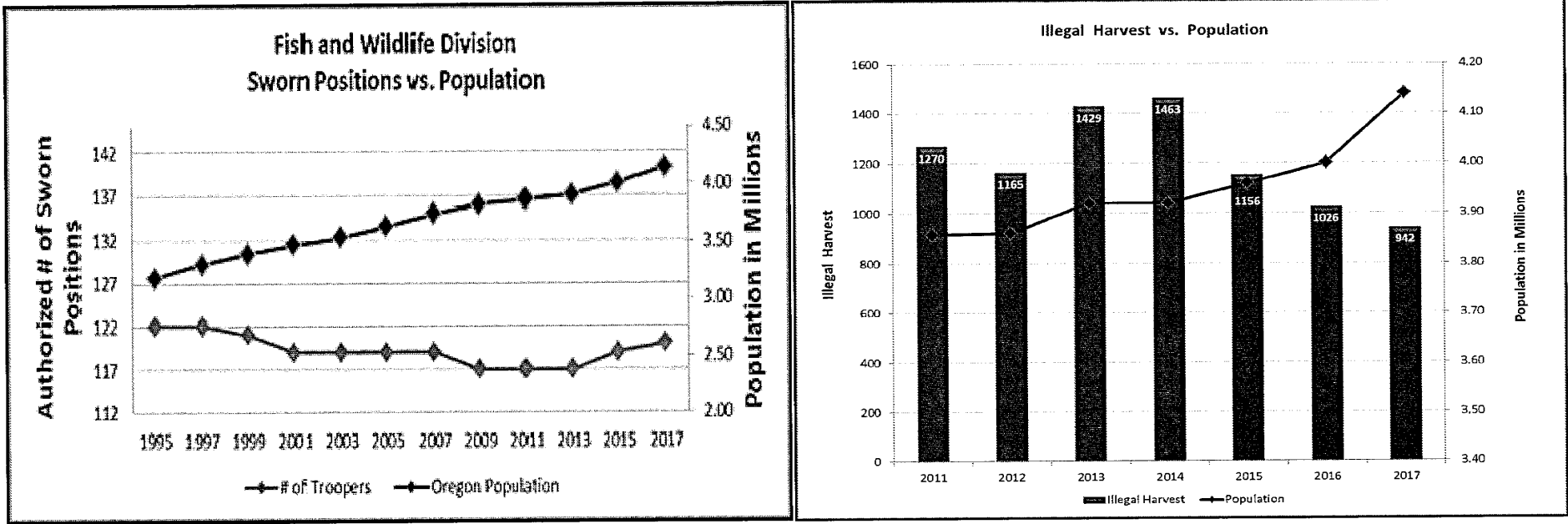


Table 2 above depicts the level of detected illegal harvest of most game fish (Chinook and Coho salmon, steelhead and sturgeon) and most big game species (deer, elk, antelope, bear and cougar) in Oregon from 2011 through 2017. It should be noted there has been a combined decrease in illegal harvest detections of the listed species since 2015. There are several possible reasons for this: 1) Decreased illegal harvest detections for salmon is believed to be due to increased salmon runs and increased legal access to salmon by anglers; 2) A harsh winter in the fall of 2016 led to negative impacts on deer herds in Union, Baker and Malheur Counties, resulting in decreased 2017 deer tag numbers and fewer deer to poach; 3) ODFW has been providing additional monies the last several years to the OSP Fish and Wildlife Division, which the Division utilized to provide enhanced patrol efforts and presence in key winter range areas causing deterrence to would be poachers.

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.

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.

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Funding Streams

The Division receives approximately 53% of its funding from Other Fund sources, with 85% coming from ODFW (ORS 496.610 and 508.326), and about 15% 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 2019-21 Governor’s Budget includes 22% of the funding for the Fish and Wildlife Division from the General Fund.

2019-21 Funding Proposal Compared to 2017-19

In Agency Request Budget the Fish and Wildlife Division requested additional funds to cover capital replacement costs for in-car camera systems and mobile data terminals (MDT’s) for Troopers. Additional funds are also requested to alleviate budget shortfalls for overtime and differentials due to rising salary costs exceeding standard inflation. The Division also added Other Funds limitation and one Trooper position to align position and budget authority with existing contracts. The Fish and Wildlife Division also has a companion POP with the Oregon Department of Fish and Wildlife to support an Anti-Poaching Initiative.

The Governor’s Budget for Fish & Wildlife Division does not include additional Other Funds limitation and one trooper position to align with existing contracts. This budget does not include Other Funds for the companion POP with ODFW to support Anit-Poaching Initiative. The 2019-21 Governor’s Budget for Fish & Wildlife Division maintains the staffing for 120 troopers and funds requested for overtime and differentials due to rising salary costs exceeding standard inflation.

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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 the primary mission of the Fish and Wildlife Division.

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 four 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, guide-outfitter and charter vessel 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.

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.

Fish and Wildlife Division	2019-21 Agency Request		2019-21 Governor's Budget		2019-21 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	46,511,037	136 / 126.62	46,511,037	136 / 126.62		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	1,195,520		1,195,520			
021 Phase - In						
022 Phase - Out						
031 Standard Inflation / Price List Adjustments	780,733		780,733			
032 Above Standard Inflation						
033 Exceptional Inflation						
TOTAL ESSENTIAL PACKAGES	1,976,253		1,976,253			
POLICY PACKAGES:						
090 Analyst Adjustments			(34,790)			
091 Statewide Adjustment DAS Charges			(176,042)			
092 Statewide AG Adjustment						
104 Operations	127,636		125,470			
112 ODFW Anti-Poaching Initiative	2,389,141	5 / 5.00	-0-	0 / 0.00		
115 Align Other Fund Limitation with contracts	1,943,997	1 / 1.00	(1,200,000)	0 / 0.00		
117 Operations – Technology Lifecycle Replacement	624,458		-0-			
TOTAL POLICY PACKAGES	5,085,232	6 / 6.00	(1,285,362)	0 / 0.00		
TOTAL 2019-21 BUDGET	53,572,522	142 / 132.62	47,201,928	136 / 126.62		

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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 2019-2021 biennium.

010 Non-PICS Personal Services Adjustments

The vacancy factor was recalculated and adjusted by \$213,229 General Fund, \$232,683 Lottery Funds, \$417,220 Other Funds, and \$38,537 Federal Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$34,062 General Fund, \$26,650 Lottery Funds, \$73,453 Other Funds, and \$3,134 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$3,933 General Fund, \$3,135 Lottery Funds, and \$8,925 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3.8% (overtime, shift differential, other differential, temporaries, and unemployment).

020 Program Adjustments

This program has no phase-in or phase-out adjustments.

030 Inflation/Price List Adjustments – Recommended as Modified

The Cost of Goods and Services increase totals \$64,780 General Fund, \$44,453 Lottery Funds, \$178,207 Other Funds, and \$60,803 Federal Funds. This is based on the price list's 20.14% inflation for Attorney General charges; 4.2% inflation for professional services; and the standard 3.8% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

This program has a net increase / (decrease) of \$129,179 General Fund, \$89,196 Lottery Funds, \$243,840 Other Funds, and (\$29,725) Federal Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

Agency Request

Governor's Budget X

Legislatively Adopted

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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
Revenues							
General Fund Appropriation	268,814	-	-	-	-	-	268,814
Federal Funds	-	-	-	50,190	-	-	50,190
Tsfr From Watershed Enhance Bd	-	281,615	-	-	-	-	281,615
Total Revenues	\$268,814	\$281,615	-	\$50,190	-	-	\$600,619
Personal Services							
Temporary Appointments	-	-	35,388	-	-	-	35,388
Overtime Payments	8,087	8,199	27,852	6,013	-	-	50,151
All Other Differential	5,243	6,723	16,623	626	-	-	29,215
Public Employees' Retire Cont	2,753	3,083	9,189	1,372	-	-	16,397
Pension Obligation Bond	34,062	26,650	73,453	3,134	-	-	137,299
Social Security Taxes	1,021	1,141	6,111	508	-	-	8,781
Unemployment Assessments	486	-	141	-	-	-	627
Mass Transit Tax	3,933	3,135	8,925	-	-	-	15,993
Vacancy Savings	213,229	232,683	417,220	38,537	-	-	901,669
Total Personal Services	\$268,814	\$281,614	\$594,902	\$50,190	-	-	\$1,195,520
Total Expenditures							
Total Expenditures	268,814	281,614	594,902	50,190	-	-	1,195,520
Total Expenditures	\$268,814	\$281,614	\$594,902	\$50,190	-	-	\$1,195,520

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
Ending Balance							
Ending Balance	-	1	(594,902)	-	-	-	(594,901)
Total Ending Balance	-	\$1	(\$594,902)	-	-	-	(\$594,901)

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
Revenues							
General Fund Appropriation	193,959	-	-	-	-	-	193,959
Federal Funds	-	-	-	31,078	-	-	31,078
Tsfr From Watershed Enhance Bd	-	133,649	-	-	-	-	133,649
Total Revenues	\$193,959	\$133,649	-	\$31,078	-	-	\$358,686
Services & Supplies							
Instate Travel	1,361	478	2,379	86	-	-	4,304
Out of State Travel	315	27	552	82	-	-	976
Employee Training	1,042	163	1,280	41	-	-	2,526
Office Expenses	1,999	582	2,522	41	-	-	5,144
Telecommunications	2,775	2,093	5,505	174	-	-	10,547
State Gov. Service Charges	129,179	89,196	243,840	(29,725)	-	-	432,490
Data Processing	1,860	894	1,974	54	-	-	4,782
Publicity and Publications	10	-	31	-	-	-	41
Professional Services	412	-	327	23,095	-	-	23,834
Dues and Subscriptions	10	-	31	-	-	-	41
Facilities Rental and Taxes	11,284	11,945	28,501	11,062	-	-	62,792
Fuels and Utilities	179	155	1,402	42	-	-	1,778
Facilities Maintenance	235	1,456	1,480	32	-	-	3,203
Medical Services and Supplies	128	117	321	21	-	-	587
Agency Program Related S and S	161	39	413	-	-	-	613
Other Services and Supplies	24,641	16,090	74,404	2,014	-	-	117,149
Expendable Prop 250 - 5000	3,827	992	8,482	1,247	-	-	14,548

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
Services & Supplies							
IT Expendable Property	470	194	647	831	-	-	2,142
Total Services & Supplies	\$179,888	\$124,421	\$374,091	\$9,097	-	-	\$687,497
Capital Outlay							
Automotive and Aircraft	11,557	4,545	40,262	11,873	-	-	68,237
Other Capital Outlay	2,514	4,683	7,694	10,108	-	-	24,999
Total Capital Outlay	\$14,071	\$9,228	\$47,956	\$21,981	-	-	\$93,236
Total Expenditures							
Total Expenditures	193,959	133,649	422,047	31,078	-	-	780,733
Total Expenditures	\$193,959	\$133,649	\$422,047	\$31,078	-	-	\$780,733
Ending Balance							
Ending Balance	-	-	(422,047)	-	-	-	(422,047)
Total Ending Balance	-	-	(\$422,047)	-	-	-	(\$422,047)

Fish and Wildlife Division**Policy Package 090** – Analyst Adjustments

Purpose: This package includes analyst adjustments made in the Governor’s Budget. The analyst reduced General Fund by \$34,790 through the elimination of Services and Supplies inflation, less the amounts associated with State Government Service Charges, Attorney General Fees, Facilities Rent, Data Processing and Telecommunications.

Staffing Impact: None

Revenue Source: General Fund

	2019-21	2021-23
Expenditure Category	General Fund	General Fund
Services & Supplies	\$ (34,790)	\$ (34,790)
Total	\$ (34,790)	\$ (34,790)

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
Revenues							
General Fund Appropriation	(34,790)	-	-	-	-	-	(34,790)
Total Revenues	(\$34,790)	-	-	-	-	-	(\$34,790)
Services & Supplies							
Instate Travel	(1,361)	-	-	-	-	-	(1,361)
Out of State Travel	(315)	-	-	-	-	-	(315)
Employee Training	(1,042)	-	-	-	-	-	(1,042)
Office Expenses	(1,999)	-	-	-	-	-	(1,999)
Publicity and Publications	(10)	-	-	-	-	-	(10)
Professional Services	(412)	-	-	-	-	-	(412)
Dues and Subscriptions	(10)	-	-	-	-	-	(10)
Fuels and Utilities	(179)	-	-	-	-	-	(179)
Facilities Maintenance	(235)	-	-	-	-	-	(235)
Medical Services and Supplies	(128)	-	-	-	-	-	(128)
Agency Program Related S and S	(161)	-	-	-	-	-	(161)
Other Services and Supplies	(24,641)	-	-	-	-	-	(24,641)
Expendable Prop 250 - 5000	(3,827)	-	-	-	-	-	(3,827)
IT Expendable Property	(470)	-	-	-	-	-	(470)
Total Services & Supplies	(\$34,790)	-	-	-	-	-	(\$34,790)
Total Expenditures							
Total Expenditures	(34,790)	-	-	-	-	-	(34,790)
Total Expenditures	(\$34,790)	-	-	-	-	-	(\$34,790)

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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Fish and Wildlife Division

Policy Package 091 – Statewide Adjustments DAS Charges

Purpose: This package represents revised State Government Service Charges and DAS pricelist charges for services approved in the Governor’s Budget.

Staffing Impact: None

Revenue Source: General Fund / Lottery Funds / Other Funds

Expenditure Category	2019-21				2021-23			
	General Fund	Lottery Funds	Other Funds	All Funds	General Fund	Lottery Funds	Other Funds	All Funds
Services & Supplies	\$ (42,042)	\$ (37,836)	\$ (96,164)	\$ (176,042)	\$ (42,042)	\$ (37,836)	\$ (96,164)	\$ (176,042)
Total	\$ (42,042)	\$ (37,836)	\$ (96,164)	\$ (176,042)	\$ (42,042)	\$ (37,836)	\$ (96,164)	\$ (176,042)

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
Revenues							
General Fund Appropriation	(42,042)	-	-	-	-	-	(42,042)
Total Revenues	(\$42,042)	-	-	-	-	-	(\$42,042)
Services & Supplies							
State Gov. Service Charges	(33,266)	(29,937)	(76,089)	-	-	-	(139,292)
Data Processing	(4,276)	(3,849)	(9,781)	-	-	-	(17,906)
Other Services and Supplies	(4,500)	(4,050)	(10,294)	-	-	-	(18,844)
Total Services & Supplies	(\$42,042)	(\$37,836)	(\$96,164)	-	-	-	(\$176,042)
Total Expenditures							
Total Expenditures	(42,042)	(37,836)	(96,164)	-	-	-	(176,042)
Total Expenditures	(\$42,042)	(\$37,836)	(\$96,164)	-	-	-	(\$176,042)
Ending Balance							
Ending Balance	-	37,836	96,164	-	-	-	134,000
Total Ending Balance	-	\$37,836	\$96,164	-	-	-	\$134,000

Oregon State Police

Policy Package 104 – Agency Operations – Recommended as Modified in Governor’s Budget

Purpose: The purpose of this Policy Option Package (POP) is to secure funding intended to mitigate legacy funding and capacity issues in our non-sworn ranks that has impacted the ability to fill Patrol Division Trooper positions. The agency has several work units that would not meet agency needs or statutory requirements if they were not supplemented by double-filling positions. Additionally, as new programs and workload demands have increased without new positions, numerous staff have been required to take on additional duties, causing the agency to re-class their position upward. These unfunded liabilities have forced the agency to hold roughly 30 Trooper positions vacant to cover the budget shortfall. Appropriating funds to cover this POP will allow the agency to hire Troopers and improve not only public safety, but our service to Oregon as a whole.

Additionally, this POP requests General Fund and Other Fund limitation to address budget shortfalls for overtime and differentials due to rising salary costs exceeding standard inflation.

Justification: We have prioritized the three classes of positions for which we are requesting funding as follows:

1. Double Fill
2. Re-Classification
3. New positions.

The following justifications for these positions are placed in prioritized order – high to low:

Double Fill Positions – Establish the Following FTE

1. Human Resources Section: The Human Resources Section (HR Section) functions as a resource to agency managers and employees in assisting them to operate with the greatest possible flexibility within the framework of personnel laws/rules, and labor agreement requirements. The current authorized FTE for the HR Section is for eight positions and the agency has over 1,300 employees to support. In order for the Oregon State Police (OSP) to meet objectives set out in its 5 Year Strategic Roadmap and moreover meet the demands of the workload for the increased workforce, it has acknowledged the need for additional staff in the HR Section. The HR Section has been recently re-organized and different levels of HR Analysts are paired with each other as a cost effective organizational structure. Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The following positions are critical for the successful operations of the HR function for the agency:

a. PEM – D (Assistant HR Director) – Position # 3100804 - Recommended

The PEM – D position is being established to address a capacity issue that supports the Human Resources Director with staff supervision; addressing program deficiencies, responding to newly enacted legislation and establishing new programs, policies and methods to meet the changing priorities of workforce management. In order for the OSP to meet objectives set out in its 5 Year Strategic Roadmap, it has acknowledged the need for a dedicated resource to provide operational support and oversight of the Human Resources Division. The

position is expected to lead focused change in the agency's current and long standing HR practices related to three different and complex Collective Bargaining Agreements; workforce diversity, inclusion and equity initiatives; and employee safety and benefit programs.

b. Human Resource Analyst 3 – Position # 3100802 - Recommended

The HRA 3 is being established to address a capacity issue within the HR team. The primary purpose of this position is to consult and oversee advisement related to, but not all inclusive, merit systems rules, policies and procedures. This position will conduct investigations, respond to grievances and prepare disciplinary letters along with correspondence related to grievances. Advisement and assistance will include performance management, leave laws and leave programs, classification and compensation, selection/recruitment and training.

c. Human Resource Analyst 2 – Position # 3100806 - Recommended

The HRA 2 is being established to address a capacity issue within the HR team. It has been identified there are significant financial impacts related to how the agency manages the employer-at-injury program. This program provides reimbursement to the agency when efforts are made to help an injured employee with a worker's compensation claim return-to-work. The program helps lower OSP's early return to work costs and claim costs. The program provides a subsidy that repays the employer 45% of the gross wages of an employee. A recent internal analysis showed OSP was not fully capitalizing on this program because of limited capacity within the HR team. This new position would be a key point of contact to manage this program and ensure OSP is able to obtain the related benefits. In addition to addressing this capacity issue, this position will monitor the workers' compensation process; coordinate employee injury claims with SAIF; coordinate employees' return to work; integrate workers' compensation leave with FMLA/OFLA, ADA and collective bargaining provisions; assist with safety programs and wellness initiatives; and advise managers on complex leave situations involving workers' compensation.

d. Human Resource Analyst 1 – Position # 3100801 - Recommended

The HRA 1 is being established to address a capacity issue within the HR team. The HR Section has been recently reorganized and three senior analysts will be paired with an HRA 1 (or coordinator). Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The coordinator will be responsible for entry into PPDB, reporting, FMLA/OFLA and recruitment. The coordinator will also be mentored in the areas of ADA, classification, bargaining, grievance response, contract interpretation and employee and labor relations. This position will perform and support critical HR functions, including recruitment, FMLA/OFLA tracking/coordination, employee records and reporting and analytical support.

2. Sex Offender Registration Unit

a. PEM – B – Position # 3100796 - Recommended

Managing the Sex Offender Registration Section is a shared responsibility between the PEM/B (Personnel and Operations) and the PEM/C (Program Director). The PEM/B is responsible for staff evaluations, oversight of training and employee review, day-to-day supervision, recruiting, new staff on-boarding, timecards and scheduling. Additionally, the PEM/B is responsible for grant applications and monitoring the associated grant budget expenditures. The position also acts as the stand-in section representative at regional and national conferences, attends meetings at the state legislature, and gives public presentations to partner agencies. The Sex Offender Registration Section has grown throughout the last few years to 22 full time employees. This position directly supervises 18 employees to include two lead workers.

b. Program Analyst 2 – Position # 3100797 - Recommended

The Program Analyst's position is responsible for conducting analytical research with the goal of evaluating program operations in order to positively impact program outcomes. The position provides technical support and recommendations that support management in its effort to meet state and federal statutory requirements and mandates. The section depends heavily on the PA's consultative advice in decision-

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making and utilizes that position to coordinate programming upgrades of and to software and equipment utilized by both the internal staff and external partners. This position is responsible for generating statistical data and reports used to monitor staff performance; drafts rules and procedures updates; and consumes and interprets DOJ Advice leading to program direction and policy changes.

c. Administrative Specialist 2 (3 positions) – Positions # 3100798, 3100799, 3100800 - Recommended

The Administrative Specialist 2 position provides many core services: AS2's determine whether out-of-state convictions in the context of Oregon sex offenses require registration. They act as the subject matter experts for and as liaisons to law enforcement officers. Additionally, they answer questions from all 36 District Attorneys' Offices in the state and provide court documents and in-person court testimony. The AS2's troubleshoot more difficult circumstances for less tenured staff, train new staff, and contribute to addressing the workload of the AS1's when time allows. The Sex Offender Registration database has grown on an average of 1200 registrants a year and currently exceeds 30,000 registrants. Oregon law provides for 26 registerable sex crimes and has the highest number of registered offenders per capita in the United States.

3. Central Records Unit

a. Administrative Specialist 1 – Position # 3100813 - Recommended

Previously, each Division within the Agency handled their own public record requests. This led to a lack of consistency in handling of requests. The Agency has now centralized all public record requests and this position works with various Divisions to coordinate and fulfill requests. In addition, SB481 requires certain timelines be met for requests and this position is essential to meet those requirements.

4. Fleet Services

a. Emergency Vehicle Technician (2 positions) – Positions # 3100808, 3100809 - Recommended

Based upon the currently forecasted vehicle build need in 2019-21, it is anticipated that the Patrol Division alone will need 200 vehicles built in the next biennium. On average, it takes approximately 55 hours to build a Patrol Charger. Based upon these estimates, the agency will need two additional Fleet – Emergency Vehicle Technician positions in order to meet the vehicle build demand the sworn Divisions will have in the next biennium.

5. Accounting Unit

a. Accountant 1 – Position # 3100810 - Recommended

This position is currently a double fill in the 2017-19 biennium and earmarked as a Revenue Accountant focused on managing increased workload related to the accounts receivable (A/R) portfolio, documenting the A/R process, monitoring and tracking delinquent receivables, coordinating the collection efforts in accordance with the Governor's Executive order #17-09 – Promoting Fiscal Responsibility, and reporting. The accounts receivable portfolio in the agency has grown significantly over the last five years, nearly doubling, and the need to add a higher level accountant focused on carrying out the duties and responsibilities associated with the Governor's Executive Order was a necessity for the integrity of the data and compliance with the new requirements. Previously, the department had one Accounting Technician 3 performing the lower level duties in the accounts receivable portfolio. The addition of this Accountant 1 provides the agency with a higher level accountant to focus on oversight, ensuring data integrity in the A/R process which includes transaction posting, reconciliation process, tracking, monitoring and reporting. The agency anticipates an increase in collection rate, which in turn should increase the amount of incoming revenue received and decrease the amount of delinquent and/or uncollectible accounts.

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6. Oregon State Athletic Commission**a. Compliance Specialist 2 – Position # 3100817 - Recommended**

In 2013 an internal audit of the Oregon State Athletic Commission determined that in the years prior to 2013 there was a lack of enforcement and oversight which put at risk the health and safety of the competitors, officials and public for boxing and mixed martial arts events held in Oregon. The lack of enforcement jeopardized the state's credibility and reliability to regulate boxing and mixed martial arts in Oregon. It was determined that the duties and oversight could not be accomplished effectively by an office staff of one. In the years following this report, OSAC staff was increased by a limited duration double fill CS2 position to allow for the re-writing of administrative rules, updated standard operating procedures, personal service contracts and other administrative updates. The Oregon Revised Statute was also updated to include an expansion to regulate all unarmed combat sports. The recommendations subscribed in the internal audit have been implemented. There continues to be a need for the additional staff to regulate, provide checks and balances, and maintain a high standard oversight at the events to protect health and safety as well as the integrity of the competition. We ask that this CS2 FTE be approved and funded for the Oregon State Athletic Commission to assure the continued protection of the health and safety of competitors, officials and the public.

7. Professional Standards Unit**a. Operations and Policy Analyst 3 – Position # 3100803 - Recommended**

Law enforcement in the 21st century is complex and nuanced. As the state agency that serves as Oregon's rural patrol, assists the state's police and sheriff's departments, and performs a wide range of statewide specialized law enforcement and public safety services, the Oregon State Police must ensure its policy and procedures are in line with state and federal law, certification requirements, and best practices. A compilation of policies and procedures that is comprehensive, up to date and proactive, as well as reactive, is a critical part of OSP operating efficiently and effectively, managing risk, and serving as a role model for progressive policing in Oregon. An Operations and Policy Analyst 3 addition will make sure that OSP's compilation meets those standards to optimize operations, manage risk and model excellence in police initiatives. The Analyst would inventory the policy catalogue for completeness; update policies as appropriate; and develop new ones in line with best practices for community outreach and enhancing OSP-citizen relations.

8. Oregon State Fire Marshal**a. Policy Analyst 1 – Position # 3100815 - Recommended**

The OSFM has statutory requirements that are not able to be fully met due to lack of staffing. This position will ensure the necessary infrastructure to develop detailed plans, goals and objectives for the long-range implementation and administration of OSFM programs by assessing development needs, identifying strategies and actions to achieve them. Oregon Administrative Rule 837-039-0210 establishes a standardization of certification and training requirements for fire officials responsible for administration enforcement of the fire code. This position helps to define competencies, establish state wide standards, and recognizes commitment and scope of practice among fire and life safety professionals in Oregon.

9. Facilities Section**a. Office Specialist 2 – Position # 3100816 - Recommended**

The Front Reception function at State Police Headquarters is to provide communication links between the general public, other governmental agencies or organizations, and to the personnel assigned to GHQ. This includes: greeting visitors at the front reception, ensuring security protocols are met before granting access into the building, using a multi-line telephone system to field inquiries, processing all incoming mail, inventorying and stocking the central supplies, distributing received shipments, coordinating and witnessing of document shredding, and at times, provide clerical support to the diverse divisions on the Department. The workload required at the agency's main office is more than one position can manage. In addition, by only having one position in Front Reception it would constantly require the agency to use resources from other Divisions to handle daily issues such as breaks and lunches. This is an essential position to enable the agency to operate as effectively and efficiently as possible. This position will also alleviate a long standing double-fill/limited duration issue within the agency.

10. Payroll Unit**a. Office Specialist 1 – Position # 3100805 - Recommended**

The Human Resources Section functions as a resource to agency managers and employees in assisting them to operate with the greatest possible flexibility within the framework of personnel laws/rules, and labor agreement requirements. In a recent reorganization, the Human Resources Director now supervises the Payroll unit. The current mix of 18 positions requires additional clerical support best handled by an office assistant.

Re-Classification Requests**1. Human Resources Section****a. HR Analyst 2 to HR Analyst 3 – Position # 3100185 - Recommended**

The primary purpose of this position is to consult and oversee advisement related to, but not all inclusive, merit systems rules, policies and procedures. This position will conduct investigations, respond to grievances and prepare disciplinary letters along with correspondence related to grievances. Advisement and assistance will include performance management, leave laws and leave programs, classification and compensation, selection/recruitment and training.

b. HR Assistant to HR Analyst 1 – Position # 0051101 - Recommended

This position is currently an HR Assistant but the incumbent has been receiving work out of class since June 2015 due to the assignment of additional duties (FMLA/OFLA) in the Human Resource Analyst (HRA) 1 classification. The HR Section has been recently reorganized and three senior analysts will be paired with an HRA 1 (or coordinator). Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The coordinator will be responsible for entry into PPDB, reporting, FMLA/OFLA and recruitment. The coordinator will also be mentored in the areas of ADA, classification, bargaining, grievance response, contract interpretation and employee and labor relations. This position will perform the full scope of duties contained within the HRA 1 classification specifications, including recruitment, FMLA/OFLA tracking/coordination, employee records and reporting and analytical support.

c. Office Specialist 2 to HR Assistant – Position # 0000514 - Recommended

A Human Resource Assistant primarily performs routine technical and administrative tasks to support human resources professionals. This particular position will accomplish this in five areas: Technical Administrative Support, Recruitment, Records Coordination, Safety and Wellness, and Collective Bargaining Support. The incumbent will provide technical and administrative support for the HR Team, which includes: one HR Director – PEM-F, one Assistant HR Director – PEM-D, two HR Analyst 3, one HR Analyst 2, three HR Analyst 1, one Safety Specialist 2, one Payroll Manager – PEM-A, and two Accounting Tech 3. The position will report to the PEM-F.

2. Information Technology Division

a. Information Systems Specialist 6 to Information Systems Specialist 7 – Position # 3100239 - Recommended

This position is required by Federal CJIS Security Policy and OSP is the CJIS Systems Agency for Oregon. This position audits outside agencies for information security which includes encryption, networking, physical security and access control. The agency had difficulty recruiting for this position as an ISS6. In addition technology components have become more complex over time and require additional security measures which all have to be evaluated and audited.

b. PEM B to PEM D – Position # 1020030 - Recommended

This position has had numerous failed recruitments. The agency submitted the position description to DAS CHRO and it was determined that it met PEM D classification, which is in line with similar positions at other state agencies.

3. Fleet Services Section

a. PEM C to PEM D – Position # 4207501 - Recommended

This position reclassification will have a net zero budgetary impact in the 2019-21 biennium. In 2011, this position was down classed from a PEM-D to the current PEM-C. Since that time a number of responsibilities have been restored and scope of work expanded to justify returning the position to the original classification. Some responsibility increases include:

- Oversees the staff function responsible for data management and reporting on fleet acquisitions, operational costs and fuel expenditures as a whole and for individual vehicles.
- Number of staff supervised has increased to 15.
- Represent the agency on the Governor’s Alternative Fuel Fleet Statewide Committee responsible for strategic planning and setting statewide policies and procedures.

DAS – CHRO has reviewed this position and determined that the PEM D classification is the correct classification for this position. The analysis regarding this position stated that a PEM D “directs a small division, large program(s) or section(s)” This position manages the statewide Fleet Services program and therefore, the PEM D classification is appropriate. The position represents the agency on all statewide committees related to this program and makes recommendations to the agency’s Administrative Services Division (ASD)-Business Services Manager, regarding the scope and impact of the Fleet program at the Oregon State Police (OSP). This information is an integral part of the agency’s strategic operation planning.

4. CJIS – LEDS**a. PEM A to PEM B – Position # 0260040 - Recommended**

This position has evolved over time to include both more complex programs and a wider breadth of responsibility. Other Program managers within CJIS (2 others) are PEM B managers. Reclassing this position provides the appropriate level of supervision for the many mission critical state repository and external facing programs as well as the 20 FTE within the Computerized Criminal History Records Section.

b. Criminal Justice Emergency Specialist to Training and Development Specialist 1 – Position # 0260020 - Recommended

The Criminal Justice Emergency Specialist position had been assigned to the 24hr LEDS Help desk and was repurposed to a Training and Development Specialist1 position adding a much needed second training position for the support of the statewide training program responsible for over 800 local, state and federal criminal justice and non-criminal justice authorized agencies with access to LEDS, including over 26,000 LEDS system users. The LEDS Training Unit provides instruction on the proper entry, access and use of the LEDS, NCIC and Nlets systems. The Unit also works closely with the CJIS Information Security Officer to provide instruction on CJIS System Security. Training is provided to users in several formats: 1) Individual training via the LEDS website, 2) Classroom training at various locations throughout the state, and 3) Statewide LEDS User Conference. The LEDS Training Unit maintains training records for every person in the state who is certified to access the LEDS system. The unit ensures that agency personnel area kept current in their training and regular recertification in order to meet both state and FBI requirements.

5. Payroll Unit**a. PEM A to PEM B – Position # 0105536 - Recommended**

In December 2017, the reporting structure changed and Payroll Services Section now reports into the HR Director, under Professional Standards. The Payroll Manager is implementing, revising, and making changes as needed through their own discretion to ensure compliance with laws and the three Collective Bargaining Agreements. Over time, a number of responsibilities have been added and scope of work expanded to justify reclassification of this position to the higher level PEM-B. Some of the increases in responsibility include: serves as a back-up in the absence of Assistant HR Director/appointed authority for salary approvals, job offer letters, and related issues; makes decisions on behalf of the agency for compensation and payroll practices based on federal regulations, state laws, and Collective Bargaining Agreements; and manages components of Special Leave for Injured Officers (SLFIO) and Association Business Leave (ABL) under the OSPOA contract.

6. Forensics Services Division**a. Operations and Policy Analyst 1 to Operations and Policy Analyst 2 – Position # 3100768 - Recommended**

The Forensic Services Division has become increasingly reliant on data analysis and the development of new metrics to measure operational efficiencies, determine resource allocation and optimize and communicate division performance. This evolution is also increasing the need for timely information exchange with professional partners. OPA-2 is the classification that most accurately fits the current job duties.

7. Professional Standards Unit**a. Executive Support Specialist 1 to Operations and Policy Analyst 1 – Position # 3100779 - Recommended**

This position is currently an Executive Support Specialist 1 in the Office of Professional Standards (OPS) but the incumbent has been receiving work out of class since September 18, 2017, due to the assignment of additional duties in the Operations and Policy Analyst

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(OPA) 1 classification. The position supports OPS by researching, evaluating and analyzing information/data for tort claim processing, lawsuits and personnel investigations; develops, monitors and updates procedures for tort claim processing, lawsuits, and personnel investigations to ensure compliance with established guidelines and policy; and provides administrative support to OPS.

8. Oregon State Athletic Commission

a. Program Analyst 2 to PEM D – Position # 2300001 - Recommended

The reclassification of the Program Analyst 2 position to a PEM D is requested due to the changes in the supervisory status of the position. Following an in depth internal audit of the program in 2013, findings determined that in order to effectively protect the health and safety of competitors, officials and the public, additional staff was required. Previously, there had been no full time direct reports for the Program Analyst 2. Currently there is one (1) limited duration CS2, eleven (11) temporary employee status medical personnel, and fifty-four (54) independent contractor officials. In addition to a supervisory role, the PEM D also applies extensive knowledge of principles and practices of budgeting, employee relations, planning, organizing, directing and motivating employees, as well as being responsible for a high level of decision making.

9. Fish and Wildlife Division

a. Office Specialist 2 to Executive Support Specialist 1 – Position # 3100767 - Recommended

The purpose of this position is to provide administrative support to the Fish & Wildlife Captain as well as two lieutenants, a program analyst and support for multiple programs based at General Headquarters. The primary duties involve the preparation of correspondence, reports, statistical data, budget documents, oversight of assigned projects and attendance at meetings as the Division’s representative as directed. The incumbent in this position also coordinates reports and provides information as requested. This employee is expected to act on behalf of the Fish & Wildlife Captain when scheduling and arranging appointments, meetings, and conferences, and when performing special projects or assignments. This scope of duties will expand as of July 1, 2019. The incumbent will have additional duties related to coordinating the Fish & Wildlife K-9 program. This will require an increase in public contact, and coordination with the K-9 handler and wildlife lieutenant. They will respond to requests for appearances and compile data related to K-9 duties.

New Position Requests

1. Forensics Services Division

a. Deputy Quality Assurance Manager (PEM E) – Position # 3100829 – Not Recommended

Historically, the Forensic Services Division has had only one Quality Assurance Manager, a position which is *required* by the ANAI-ASQ National Accreditation Board (ANAB) accrediting body and described in comprehensive detail listing specific duties and responsibilities, all of which are outlined in the ANAB Accreditation Manual for Forensic Service Providers, the ISO/IEC 17025 International Standard, and the ANAB International “Forensic Science Testing and Calibration Laboratories Accreditation Requirements”. With national accreditation standards providing a basic framework, every analytical process in every OSP lab must be performed according to written policies and manuals, all of which must evolve in a manner consistent with each other, best practices, and the evolving requirements of national accreditation bodies.

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With a laboratory system comprised of five labs, and over 140 employees processing work in more than a dozen scientific disciplines and sub-disciplines, there is too much QA analysis and compliance work for one person to manage. The Deputy QA position is being created to assist with excessive current workload, manage emerging gaps in the QA program, and build a framework for full-time monitoring of a statewide Breath Alcohol Calibration program the Division is not currently staffed to manage. The position will also assist the QA Program Manager in developing, implementing, and monitoring policies and procedures that optimize resource use and deliver the best possible service to partners in the Criminal Justice System.

b. PEM E – Toxicology – Position # 3100821 – Not Recommended

The current Toxicology supervisor supervises seventeen (17) employees while managing a variety of other critical responsibilities. If the unit is staffed to manage the backlog and increasing workload, the supervisor will have nineteen (19) direct-reports. The workload is unmanageable and increasing.

c. Forensic Scientist 1 – Toxicology (2 positions) – Positions # 3100819, 3100820 – Not Recommended

As of July 5, 2018, there were 2,211 pending requests in Toxicology. Processing efficiency and capacity have increased sharply as a result of new instruments, technology, and training, but the Toxicology unit still received approximately 10% more work than it processed during the month of June 2018, so the backlog continues to grow. The growth in backlog is occurring even though ante-mortem blood toxicology is being sent out of state for analysis, a practice for which grant funding is no longer adequate. Oregon's population growth, the legalization of marijuana, increasing demand for blood toxicology, and other pressures are overwhelming Forensics capacity in toxicology. Two additional positions, together with short-term funding for overtime, should manage the backlog and reduce turnaround times.

2. Procurement Section

a. Procurement and Contract Specialist 3- Position# 3100828 – Not Recommended

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 300 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. To resolve the issue and avoid diverting public safety staff to contract duties the agency needs to hire two (2) dedicated contract managers. The 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-3 and one PCS-2 specifically to manage all contracts. The PCS-2 is listed later in this POP.

3. Budget Section

a. Fiscal Analyst 3 – Position # 3100825 – Not Recommended

This position will reside in the Budget Unit which carries the responsibility to be a senior level fiscal advisor to the agency's executive and program management, as well as internal and external stakeholders. The Oregon State Police (OSP) budget has become increasingly more complex, both in varied funding streams as well as in program units of responsibility. Currently, the agency is comprised of ten (10) separate

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and distinct Divisions, seventy-seven (77) various program units, and all fund types from various sources, including Lottery Funds, Federal Funds, General Funds and a variety of other funding streams, some of which are statutorily restricted to specific programs and require a high level of analysis for accurate and timely reporting cash flow needs and advice on spending patterns to decision makers. The Budget Unit is currently comprised of three analysts - one Fiscal Analyst 3 and two Fiscal Analyst 2 positions. The increased complexity of programs, volume of financial data, and additional program restrictions has outpaced the current workforce. Additional senior level analysts are necessary to proactively evaluate, analyze, coordinate and advise agency leadership on complex budgetary issues in order to manage agency resources within the Legislatively Approved Budget limitations. The addition of a Fiscal Analyst 3 position will allow the Budget Unit to effectively distribute and manage the complex budget work to better advise senior level management in both the budget development and the budget execution processes in order to assure integrity, accuracy and timeliness of fiscal recommendations required to execute the fiduciary responsibility of the agency’s mission.

b. Fiscal Analyst 2 – Position# 3100812 (OPA4) – Not Recommended

This position was originally submitted into the budget system as an Operations and Policy Analyst 4, however after further analysis and discussion, it was determined that a Fiscal Analyst 2 position would be a better fit for the unit.

This position will reside in the Budget Unit and will be responsible for the day to day budget planning, forecasting, monitoring and reporting on a portion of the agency’s ten (10) separate and distinct Divisions, seventy-seven (77) various program units, and all fund types from various sources, including Lottery Funds, Federal Funds, General Funds and a variety of other funding streams, some of which are statutorily restricted to specific programs and require a high level of analysis for accurate and timely reporting cash flow needs and advice on spending patterns to decision makers. The increased complexity of programs, volume of financial data, and additional program restrictions has outpaced the current workforce. Additional junior level analysts carry the responsibility in preparing budget development documents which include analyses on base budget, current service level packages and policy decisions for policy option packages. This includes revenue, expenditure, cash flow and position analyses to identify budgetary issues and recommend budgetary solutions. The addition of a Fiscal Analyst 2 position will allow the Budget Unit to effectively distribute and manage the complex budget work to better advise senior level management in both the budget development and the budget execution processes in order to assure integrity, accuracy and timeliness of fiscal recommendations required to execute the fiduciary responsibility of the agency’s mission.

4. Information Technology Division

a. Project Manager 3 – Position # 3100824 – Not Recommended

Technology is a foundational element to almost all business processes within the Oregon State Police. With the increased dependency on technology, even routine initiatives such as lifecycle replacement, version upgrades or other non-stage gate initiatives need a skilled Project Manager to ensure agency success. Currently, the agency only has one non-dedicated IT Project Manager to coordinate the efforts of some of these Department internal initiatives. When the non-dedicated Project Manager is unavailable, many times other staff are tasked with coordinating projects which is not part of their regular duties, and is not within their skill sets. Other staff are not generally as efficient or effective as a skilled and certified Project Manager. Added oversight from the Office of the State CIO requires additional project management skills, documents, reporting and activities. OSP recognizes the value of effective project management to avoid project cost overruns, timeline overruns and to ensure successful delivery.

5. Accounting Unit

a. Accountant 4 – Position #3100811 – Not Recommended

This is a new position in the Accounting Unit, which does not currently have a senior level accountant to assist and advise the Fiscal Manager with the higher level accounting duties relating to the assurance in the accuracy, integrity and control of data, leadwork oversight of the unit, preparation of Fiscal Year End, tracking, monitoring and reporting to internal and external stakeholders. The fiduciary responsibility to safeguard assets requires senior level oversight to ensure that internal controls are in place and not compromised. Due to the high volume of workload in the unit and the funding complexity within the agency, there hasn't been capacity to focus on process documentation and improvement to ensure consistency, accuracy and timeliness relating to various accounting processes, such as Accounts Payable, Accounts Receivable, Asset Tracking, Fiscal Year End processing, reconciliations, and regular financial reporting.

6. Procurement Section

a. Procurement and Contract Specialist 2 – Position # 3100827 – Not Recommended

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 300 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. To resolve the issue and avoid diverting public safety staff to contract duties the agency needs to hire two (2) dedicated contract managers. The 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.

7. Oregon State Fire Marshal

a. Supervising Deputy State Fire Marshal – Position# 3100826 - Recommended

In the 2015 Regular Session, adopted SB 886 resulted in the Oregon Health Authority retaining Coraggio Group to provide an independent analysis of the Federal Center for Medicare/Medicaid Services (CMS) Health Care program. The recommendation was for the Office of State Fire Marshal to continue to manage the CMS Health Care program. Direct oversight is needed to ensure quality and timely federally mandated surveys, conflict resolution, and restore the plan review process for compliance with NFPA 101 and 99. This position will also be pivotal in setting the direction and continuing oversight of the Oregon Fire Code Committee in the development of and revisions to the Oregon Fire Code and Oregon Administrative Rules, as well as coordinating adoption of the Oregon Structural Specialty Code with Building Codes Division.

8. Oregon State Athletic Commission

a. Compliance Specialist 2 – Position # 3100818 – Not Recommended

In 2013 an internal audit of the Oregon State Athletic Commission determined that in the years prior to 2013 there was a lack of enforcement and oversight which put at risk the health and safety of the competitors, officials and public for boxing and mixed martial arts events held in Oregon. The lack of enforcement jeopardized the state’s credibility and reliability to regulate boxing and mixed martial arts in Oregon. It was determined that the duties and oversight could not be accomplished effectively by an office staff of one. In the years following this report, OSAC staff was increased by a limited duration double fill CS2 position to allow for the re-writing of administrative rules, updated standard operating procedures, personal service contracts and other administrative updates. The Oregon Revised Statute was also updated to include an expansion to regulate all unarmed combat sports. The recommendations subscribed in the internal audit have been implemented. There continues to be a need for the additional staff to regulate, provide checks and balances, and maintain a high standard oversight at the events to protect health and safety as well as the integrity of the competition. We ask that this CS2 FTE be approved and funded for the Oregon State Athletic Commission to assure the continued protection of the health and safety of competitors, officials and the public.

How Achieved: Agency Divisions that support the positions listed within this POP would work with our HR Department on removing double-fills, re-classing positions, and opening new positions for recruitment.

Staffing Impact: This Policy Option Package is requesting the establishment of 30 new positions / 29.61 Full-Time Equivalent and 13 re-classifications that will greatly assist the Department with legacy and capacity issues that have impacted our service delivery and Patrol Division Trooper staffing levels. This POP is a critical step in putting the agency on the right track to providing the level of service expected and deserved by Oregon’s citizens and visitors. **Recommended as Modified - 19 new positions / 19.43 Full-Time Equivalent and 13 reclassifications.**

Quantifying Results: The Department will realize greater efficiency, increased Trooper presence on Oregon’s highways, and, in the case of the Forensic positions, a reduced backlog in drug Chemistry. The Forensics Division has a KPM that tracks turn-around time on analytical requests, with a 2018 goal of completing 64% within 30 days. To date, only 26% of requests are being completed within 30 days, with similar completion percentages for 2015-2017. With the opioid crisis looming larger in Oregon’s landscape, Chemistry requests are expected to increase. The new Forensic Scientist positions will assist in addressing this increase and improving the results of our KPM.

Revenue Source: \$2,652,405 General Fund and \$1,361,692 Other Fund

Key Legislation: LC #413 – The Department’s LC 413 ties the Patrol Division Trooper strength to Oregon’s population. Currently, Oregon is second lowest in the nation at 8 Troopers per 100K citizens. LC 413 would, by the year 2030, raise and maintain this ratio to 15 Troopers per 100K citizens; placing Oregon at the 50th percentile of Trooper/Citizen ratios amongst all states. If this LC is successful, Trooper staffing levels would be incrementally increased beginning in the 2021-23 biennium through January 1, 2030. This LC would allow many of our offices to obtain 24/7 coverage and diminish the need for a 1:1 Trooper/Car ratio; in fact, our implementation plan calls for us to transition to a 3:2 ratio as the plan is implemented. The position requests in this POP are critical to meeting our current agency needs, and will be even more necessary if LC 413 becomes law and trooper strength is incrementally increased over the next ten years.

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SCR/Division - 003 / Fish & Wildlife Division							
DCR / Program	Classification	Position	Pos	FTE	General Fund	Other Funds	Total Funds
Reclasses							
F&W GHQ	Office Specialist 2 to Exec Support Spec. 1	3100767					0
	PS Subtotal		0	0.00	0	0	0
	Overtime and Differentials					125,470	125,470
	Division Total		0	0.00	0	125,470	125,470

NOTE: Above table represents the 2019-21 Governor's Budget for the Oregon State Police division which is listed for Policy Option Package #104.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - Operations

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	1,680	-	-	-	-	-	1,680
Overtime Payments	-	-	25,023	-	-	-	25,023
All Other Differential	-	-	72,764	-	-	-	72,764
Public Employees' Retire Cont	347	-	20,203	-	-	-	20,550
Social Security Taxes	129	-	7,480	-	-	-	7,609
Mass Transit Tax	10	-	-	-	-	-	10
Reconciliation Adjustment	(2,166)	-	-	-	-	-	(2,166)
Total Personal Services	-	-	\$125,470	-	-	-	\$125,470
Total Expenditures							
Total Expenditures	-	-	125,470	-	-	-	125,470
Total Expenditures	-	-	\$125,470	-	-	-	\$125,470
Ending Balance							
Ending Balance	-	-	(125,470)	-	-	-	(125,470)
Total Ending Balance	-	-	(\$125,470)	-	-	-	(\$125,470)

12/17/18 REPORT NO.: PDDPFISCAL
 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

2019-21
 PICS SYSTEM: BUDGET PREPARATION
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 PROD FILE

PACKAGE: 104 - Operations

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
3100767 AO C0104 AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	3,333.00	79,992- 57,948-				79,992- 57,948-
3100767 AO C0118 AP EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	05	3,403.00	81,672 58,424				81,672 58,424
TOTAL PICS SALARY						1,680				1,680
TOTAL PICS OPE						476				476
TOTAL PICS PERSONAL SERVICES =						.00	.00			2,156

Fish and Wildlife Division**Policy Option Package 112** – ODF&W Anti-Poaching Initiative – **Not Recommended in Governor’s Budget**

Purpose: This Policy Option Package (POP) is a companion to the Oregon Department of Fish & Wildlife (ODFW) 2019-21 POP.

This package requests position authority to add four (4) OSP Troopers and one (1) OSP Sergeant and related equipment in the 2019-21 biennium to carry out the duties relating to the ODFW Anti-Poaching Initiative.

Justification: Poaching can have a significant impact on fish and wildlife. As an example, a six-year project involving radio-collared mule deer in south central Oregon found that of known deer mortalities, illegal harvest accounted for roughly the same percentage as legal harvest. Nearly 80 percent of the illegally harvested (poached) animals were female (does), which significantly undermined ongoing efforts by the Oregon State Police Fish and Wildlife Division and the Oregon Department of Fish and Wildlife to restore and protect mule deer populations. Other high profile poaching incidents involve bald eagles, sturgeon, black bear, bighorn sheep, etc.

Concern about the potential impact of poaching prompted the legislature to include a budget note in House Bill 5010, approved in the 2017 Legislative Session. The note directed the Oregon Department of Fish and Wildlife (ODFW) to:

“...develop a proposal for a broad anti-poaching public awareness campaign, including a budget, that will include, but not be limited to: An anti-poaching public awareness campaign strategy, identification of tools needed to combat poaching, and any statute changes needed to address poaching. The Department is to report to the appropriate Ways and Means Subcommittee during the February 2018 session on the details and budget for this work.”

In response, ODFW proposed addressing poaching by focusing on two areas - increasing detection of poaching incidents and enhancing current efforts to deter poaching. This multi-year strategy involves multiple agencies, including the Oregon State Police, and partners in coordinated effort to:

- Increase public awareness of the impacts of poaching
- Increase reporting of poaching incidents and other suspicious activity
- Increase law enforcement detection of poaching
- Ensure consistent prosecution and punishment of poaching incidents.

This effort was outlined by ODFW in greater detail in a written report provided to the Ways and Means Natural Resources Subcommittee on February 20, 2018, which listed three tiers to the campaign. As a follow-up to that presentation, the Legislative Sportsmen’s Caucus requested ODFW and OSP to submit POP’s for the mid-level tier.

Agency Request Governor’s Budget Legislatively Adopted Budget Page

How Achieved: Effectively combatting poaching will require a sustained, coordinated effort between OSP, ODFW and other partners. 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. Additional OSP officers in the Fish and Wildlife Division are needed in key areas to address staffing levels and provide more boots on the ground to combat poaching through education, deterrence and detection/apprehension of persons involved in poaching. This POP represents the OSP budget for this mid-level campaign which includes funding for 4 Troopers and 1 Sergeant with associated equipment (including vehicles), funding for trail cameras, wildlife enforcement decoys (WED's), outreach materials and travel for public awareness efforts. These new positions will be placed in locations that provide benefits to combating poaching such as in the Southeast corner of the state where trooper numbers have historically been low causing gaps in fish and wildlife patrol coverage, within our Special Investigations Unit concentrating on commercialization of wildlife and high profile cases, and in the North Coast and Blue Mountains.

Staffing Impact:

Position Number	Classification Title	Classification Number	2019-21		2021-23	
			Pos Count	FTE Count	Pos Count	FTE Count
2579476	OSP Trooper	SU U7555-AP	—1	1.00	—1	1.00
2579477	OSP Trooper	SU U7555-AP	—1	1.00	—1	1.00
2579478	OSP Trooper	SU U7555-AP	—1	1.00	—1	1.00
2579479	OSP Trooper	SU U7555-AP	—1	1.00	—1	1.00
2579480	OSP Sergeant	SS U7556-AP	—1	1.00	—1	1.00
			—5	5.00	—5	5.00

This POP was not recommended in Governor’s Budget for five (5) permanent, full-time positions to implement the anti-poaching initiative.

Quantifying Results: The anti-poaching initiative would contribute to OSP KPM 4 (Angler and Hunter Contacts – Increase interactions with anglers and hunters) and OSP KPM 5 (Illegal Harvest – Improve detection of illegally harvested fish and wildlife). With increased staffing, equipment and outreach, the OSP Fish and Wildlife Division would be able to make more angler/hunter contacts resulting in greater education and deterrence, as well as, increase our ability to detect illegal harvest of Oregon’s fish and wildlife resources. Poaching reduces the number of animals that may be available for legal harvest or observation, reducing the opportunity for “enjoyment” of those animals through hunting, fishing, wildlife viewing and other activities

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This initiative also relates to Oregon Department of Fish and Wildlife KPM 1 (Hunting License Purchases) and KPM 2 (Angling License Purchases). Loss of wildlife due to poaching or other illegal activities can affect availability of fish and wildlife for legal harvest, which could affect license sales.

Revenue Source: Other Funds (Fee Revenue) – Transfer from Oregon Department of Fish & Wildlife (ODFW)

Expenditure Category	2019-21	2021-23
Personal Services	\$ 1,563,376	\$ 1,563,376
Services & Supplies	\$ 566,515	\$ 566,515
Capital Outlay	\$ 259,250	\$ 259,250
Total	\$ 2,389,141	\$ 2,389,141
Position	5	5
FTE	5.00	5.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 112 - ODF&W Anti-Poaching Initiative

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
Revenues							
Tsfr From Fish/Wildlife, Dept of	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
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	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 112 - ODF&W Anti-Poaching Initiative

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
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 112 - ODF&W Anti-Poaching Initiative

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
Total FTE							-
Total FTE							-
Total FTE	-	-	-	-	-	-	-

Fish and Wildlife Division

Other Funds Limitation

Policy Package 115: Align Other Fund Limitation with contracts – **Recommended as Modified in Governor’s Budget**

Purpose: Increase Other Funds limitation to align with revenue derived from contracts in the Patrol Services and Fish & Wildlife Divisions.

This package is requesting additional Other Funds limitation for the Patrol Services and Fish & Wildlife Divisions to align the spending authority with revenues and planned expenditures. This Policy Option Package (POP) is requesting limitation be added to the base budget to fix this long term issue. This package includes a request to establish one (1) OSP Trooper position for the Oregon State Marine Board contract in the Fish & Wildlife Division and one (1) Administrative Specialist 1 for the Oregon State University contract in the Patrol Services Division.

Justification: In January 2017, the agency submitted a \$1.7 million dollar rebalance in the 2017 Legislative Session, which remedied this issue in the 2015-17 biennium, however it did not correct the limitation issue in the base budget. The agency is planning on requesting an Other Fund limitation increase for the 2017-19 biennium budget in the September 2018 Emergency Board. Again, this 2017-19 limitation request will not correct the issue in the base budget. This POP will align the Other Funds limitation with contractual obligations in the 2019-21 biennium and beyond by increasing the base Other Fund limitation budget.

The agency has sufficient revenue to support the law enforcement services being provided in these Interagency/Intergovernmental agreements. As the demand for law enforcement services and costs have increased, the expenditure limitation associated with various agency contracts has not increased at the same rate causing an Other Fund limitation shortfall.

How Achieved: The agency is requesting an increase in Other Funds limitation for the Patrol Services and Fish & Wildlife Divisions, and two (2) permanent, full-time positions to align contractual services revenue with expenditure and position authority.

Staffing Impact Revenue Source: Other Funds – (contract revenue):

Expenditure Category	Position Number	Classification Title	Classification Number	2019-21			2021-23		
				Pos Count	FTE Count	Other Funds	Pos Count	FTE Count	Other Funds
Personnel Services	2579485	OSP Trooper	SU-U7555-AP	1	1.00	743,997	1	1.00	743,997
Personnel Services				-	-	(1,200,000)	-	-	(1,200,000)
Services and Supplies						-1,200,000			-1,200,000
				-	-	(1,200,000)	-	-	-

Analyst inadvertently reduced by additional \$1.2m when the package was denied for Fish & Wildlife in Governor’s Budget. This will be corrected in Legislative Adopted Budget.

Agency Request

Governor’s Budget

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 115 - Align Other Fund Limitation with contracts

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	(1,200,000)	-	-	-	(1,200,000)
Total Personal Services	-	-	(\$1,200,000)	-	-	-	(\$1,200,000)
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	(1,200,000)	-	-	-	(1,200,000)
Total Expenditures	-	-	(\$1,200,000)	-	-	-	(\$1,200,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 115 - Align Other Fund Limitation with contracts

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	-	-	1,200,000	-	-	-	1,200,000
Total Ending Balance	-	-	\$1,200,000	-	-	-	\$1,200,000
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

Patrol/Fish and Wildlife Divisions

Equipment Replacement

Policy Package 117: Operations – Technology Lifecycle Replacement – Fish & Wildlife Division Not Recommended in Governor’s Budget

Purpose: The purpose of this Policy Option Package (POP) is to request funding to support the lifecycle replacement of technology equipment that is critical to the daily law enforcement function of our Troopers in the Patrol and Fish and Wildlife Divisions. The two technologies due for replacement are our In-Car video system and Mobile Data Terminals (MDTs).

Justification: In-Car video cameras and MDTs are two critical and necessary pieces of equipment for a law enforcement officer and agency. In-Car cameras capture video evidence that is used in several capacities, including: support of criminal charges against a suspect, addressing public complaints against Troopers, and critical incidents such as officer involved shootings. OSP began installing our current In-Car video system in 2012 and the units are outdated from a technology standpoint and due for lifecycle replacement. Today’s industry available In-Car technology captures video at a higher resolution, increased viewing angles, and offers improved video storage and management capabilities through the use of a cloud environment, versus our current system which captures video on a DVD. Our Patrol offices are required to maintain these DVDs locally, taking up space that would not be necessary if a cloud environment were used. A cloud environment offers a secure storage environment while allowing agency access immediately upon upload; meaning that if a critical incident occurred or a public complaint against a Trooper was filed, the video could be accessed immediately by command staff and the incident reviewed.

The MDT is the control center and repository for a Trooper’s daily work. The MDT allows the Trooper to run law enforcement queries such as warrant checks, driver’s license checks, and vehicle registration checks. It also receives calls for service from our dispatch centers and contains our electronic citation, warning, and crash report software. Our current MDT is a Fujitsu tablet and it is at lifecycle end, out of warranty, and no longer manufactured.

We have worked with the Department of Administrative Services (DAS) State Procurement Office and the Office of the State Chief Information Officer (OSCIO) to identify and select new vendors for our In-Car technology. The OSCIO has approved our cloud workbook and we are prepared to complete a retrofit of our current In-Car system and MDTs. The original strategy was to retrofit offices West of the Cascades in the 2017-19 biennium and those East of the Cascades in the 2019-21 biennium, however, budget constraints due to budget reductions from the 2017 Legislative Session have caused us to modify our rollout and we will only be able to complete NW Region offices for Patrol Division and offices West of the Cascades for the Fish and Wildlife Division. The 2017 Legislative budget reductions also resulted in the Patrol and FW Divisions making cuts to their 2017-19 business plans, resulting in the holding of vacancies and pushing needed equipment purchases to the 2019-21 biennium. Technology lifecycle replacement will continue to be a part of the OSP culture as these systems are a necessary part of the profession. One of the strategic themes of the agency’s 5 year Strategic Roadmap is to Develop Internal Capabilities. Leveraging our information technology (IT) is essential. Our goal is to invest in our IT infrastructure to increase efficiencies and effectiveness. One outcome of this investment is the planned development of an ongoing technology lifecycle replacement plan and this POP will assist by providing funds to offset mentioned budget constraints and growing technology costs.

Agency Request ____

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Legislatively Adopted ____

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How Achieved: Our Division, Procurement, and IT staff will work with the DAS / State Procurement Office and the OSCIO to purchase necessary In-Car technology. We are also developing a statewide, long term equipment retrofit plan allowing us to appropriately plan resource and funding needs.

Revenue Source: \$2,536,104 General Fund and \$21,492 Other Funds (contract revenue)

Revenue Category	2019-21			2021-23		
	General Fund	Other Fund	All Funds	General Fund	Other Fund	All Funds
0050 - General Fund Appropriation	\$2,536,104	\$ -	\$2,536,104	\$ -	\$ -	\$ -
0410 - Charges for Services	\$ -	\$21,492	\$ 21,492	\$ -	\$ -	\$ -
Total	\$2,536,104	\$21,492	\$2,557,596	\$ -	\$ -	\$ -

Expenditure Category	2019-21			2021-23		
	General Fund	Other Fund	All Funds	General Fund	Other Fund	All Funds
Services & Supplies						
4715 - IT Expendable Property	\$2,536,104	\$21,492	\$2,557,596	\$ -	\$ -	\$ -
Total	\$2,536,104	\$21,492	\$2,557,596	\$ -	\$ -	\$ -

Fish & Wildlife Division portion of POP #117 not recommended in GB, reduced GF by \$624,458. Patrol Division fully funded in GB.

This Policy Option Package is requesting one-time funds in the 2019-21 biennium. The agency will re-assess the technology lifecycle replacement needs in the 2021-23 biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 117 - Operations - Technology Lifecycle Replacement

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Fish & Wildlife Division (SCR 003-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Various IGA's (DOA, DOF, etc.)	OF	0410 Charges for Services	800,090	1,169,794	1,169,794	1,254,403	1,254,403	
Civil Penalties	OF	0505 Fines & Forfeitures	6,369	5,239	5,239	5,192	5,192	
Surplus Sales	OF	0705 Sales Income	3,979	12,231	12,231	8,154	8,154	
Donations	OF	0910 Grants (Non-Fed)	0	5,500	5,500	3,667	3,667	
Misc. Receipts – (Travel Reimb., other)	OF	0975 Other Revenues	231,535	76,653	76,653	79,846	79,846	
Transfer Depart. Of Environmental Quality - IGA	OF	1340 Tsfr In - DEQ	275,343	313,017	313,017	313,017	313,017	
Transfer from Oregon Marine Board - IGA	OF	1250 Tsfr In - Marine Bd.	1,964,966	2,011,474	2,011,474	2,099,945	2,099,945	
Transfer from Oregon Dept. of Parks & Recreation - IGA	OF	1634 Tsfr In - Parks & Rec.	535,190	567,353	567,353	690,898	690,898	
Transfer from Oregon Dept. of Fish & Wildlife	OF	1635 Tsfr In - ODFW	23,463,617	24,775,586	24,775,586	29,462,074	27,072,933	
Transfer from Dept of Revenue	OF	1150 Tsfr In - DOR	0	40,000	40,000	0	0	
Transfer Out – Intrafund Internal Cost Allocation- Indirect Costs	OF	2010 Tsfr Out - Intrafund	(3,129,272)	(3,457,946)	(3,457,946)	(3,457,946)	(3,457,946)	
Total – OF:			\$24,151,817	\$25,518,901	\$25,518,901	\$30,459,250	\$28,070,109	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Fish & Wildlife Division (SCR 003-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Agreements - (NOAA/BPA/BLM)	FF	0995 Federal Revenues	1,609,640	2,612,702	2,620,293	2,805,519	2,805,519	
Transfer In - Intrafund	FF	1010 Tsfr In - Intrafund	2,238	0	0	0	0	
Transfer Out - Intrafund Allocation	FF	0210 Tsfr Out - Intrafund	(157,898)	(125,970)	(125,970)	(167,760)	(167,760)	
Total – FF:			\$1,453,980	\$2,486,732	\$2,494,323	\$2,637,759	\$2,637,759	
Transfer from Oregon Watershed Enhancement Board	LF	1691 Tsfr In - OWEB	7,560,297	7,670,727	7,747,438	9,073,618	9,073,618	
Miscellaneous Lottery Proceeds	LF	1040 Tsfr In - Lottery	0	0	0	0	0	
Total – LF:			\$7,560,297	\$7,670,727	\$7,747,438	\$9,073,618	\$9,073,618	

Agency Request _____
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Legislative Adopted _____

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107BF07

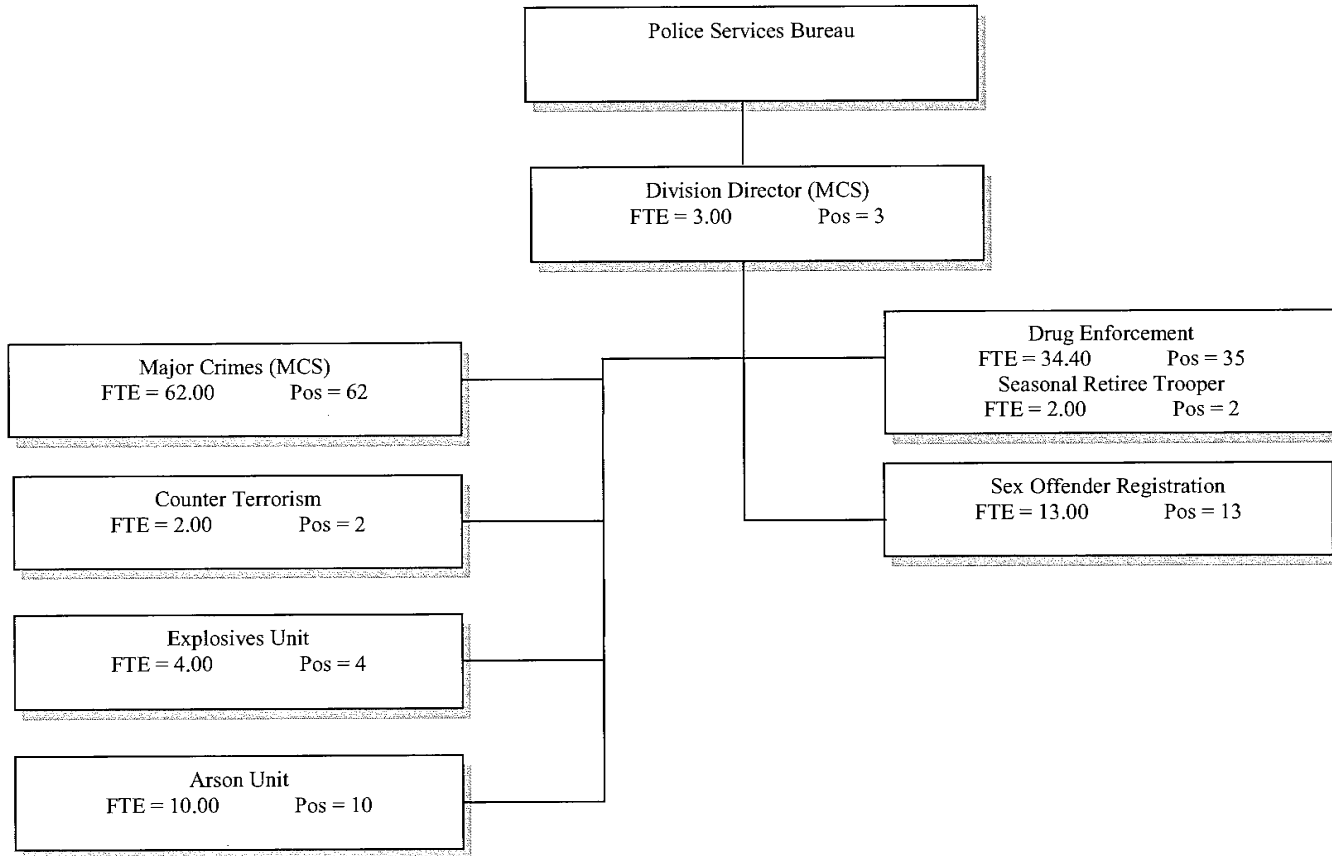
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2019-21 Biennium

Agency Number: 25700
Cross Reference Number: 25700-003-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Tsfr From Watershed Enhance Bd	7,560,297	7,670,727	7,747,438	9,073,618	9,073,618	-
Total Lottery Funds	\$7,560,297	\$7,670,727	\$7,747,438	\$9,073,618	\$9,073,618	-
Other Funds						
Charges for Services	800,090	1,169,794	1,169,794	1,254,403	1,254,403	-
Fines and Forfeitures	6,369	5,239	5,239	5,192	5,192	-
Sales Income	3,979	12,231	12,231	8,154	8,154	-
Grants (Non-Fed)	-	5,500	5,500	3,667	3,667	-
Other Revenues	209,698	70,037	70,037	73,230	73,230	-
Transfer In - Intrafund	21,837	6,616	6,616	6,616	6,616	-
Tsfr From Revenue, Dept of	-	40,000	40,000	-	-	-
Tsfr From Marine Bd, Or State	1,964,966	2,011,474	2,011,474	2,099,945	2,099,945	-
Tsfr From Environmental Quality	275,343	313,017	313,017	313,017	313,017	-
Tsfr From Parks and Rec Dept	535,190	567,353	567,353	690,898	690,898	-
Tsfr From Fish/Wildlife, Dept of	23,463,617	24,775,586	24,775,586	29,462,074	27,072,933	-
Transfer Out - Intrafund	(3,129,272)	(3,457,946)	(3,457,946)	(3,457,946)	(3,457,946)	-
Total Other Funds	\$24,151,817	\$25,518,901	\$25,518,901	\$30,459,250	\$28,070,109	-
Federal Funds						
Federal Funds	1,609,640	2,612,702	2,620,293	2,805,519	2,805,519	-
Transfer In - Intrafund	2,238	-	-	-	-	-
Transfer Out - Intrafund	(157,898)	(125,970)	(125,970)	(167,760)	(167,760)	-
Total Federal Funds	\$1,453,980	\$2,486,732	\$2,494,323	\$2,637,759	\$2,637,759	-

**Department of Oregon State Police
Criminal Investigation Division
2017-2019**



2015-17 LAB
FTE = 122.00
Pos = 122

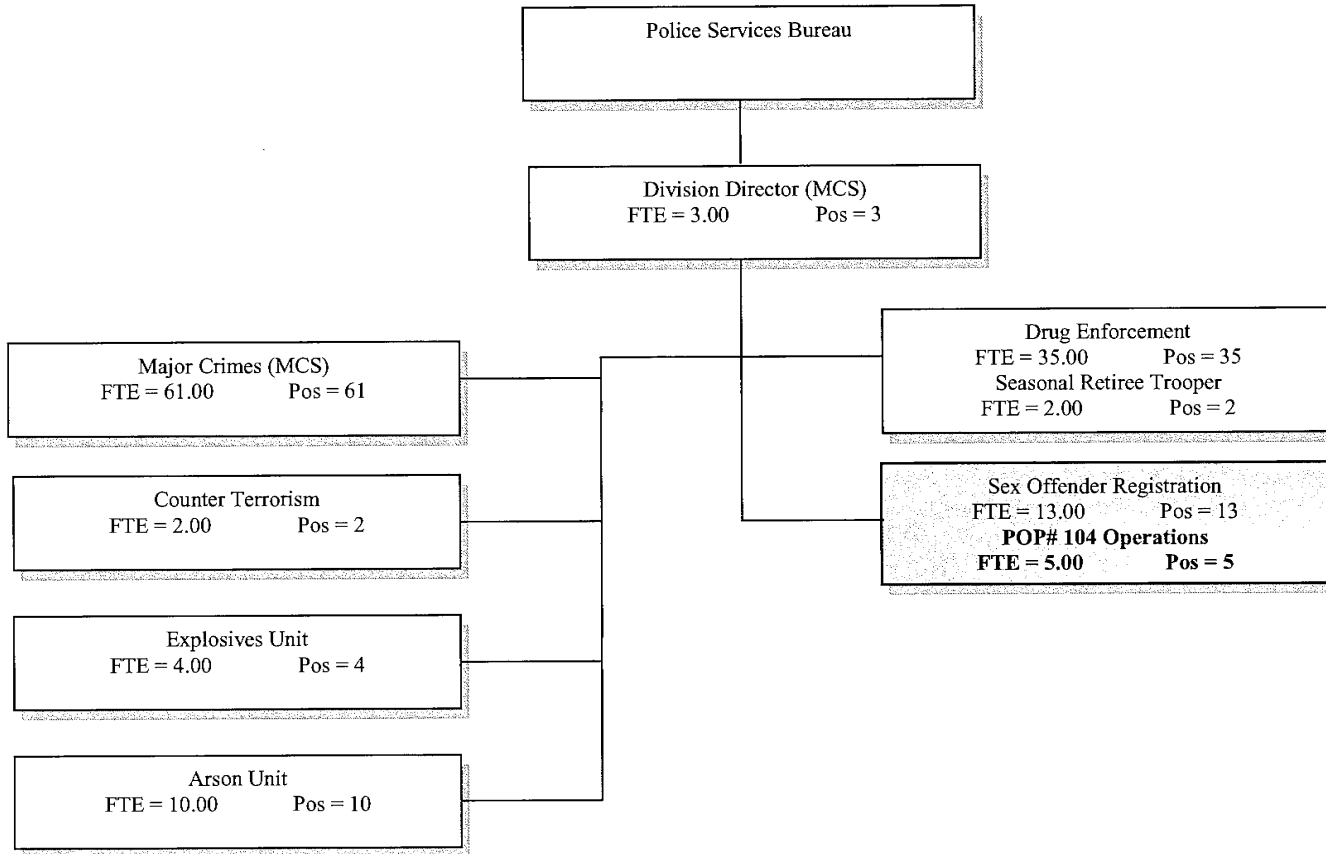
2017-19 CSL
FTE = 122.00
Pos = 122

2017-19 Agency Request
FTE = 130.00
Pos = 130

2017-19 Gov's Budget
FTE = 100.00
Pos = 100

2017-19 Legislative Approved
FTE = 130.40
Pos = 131

**Department of Oregon State Police
Criminal Investigation Division
2019-21**



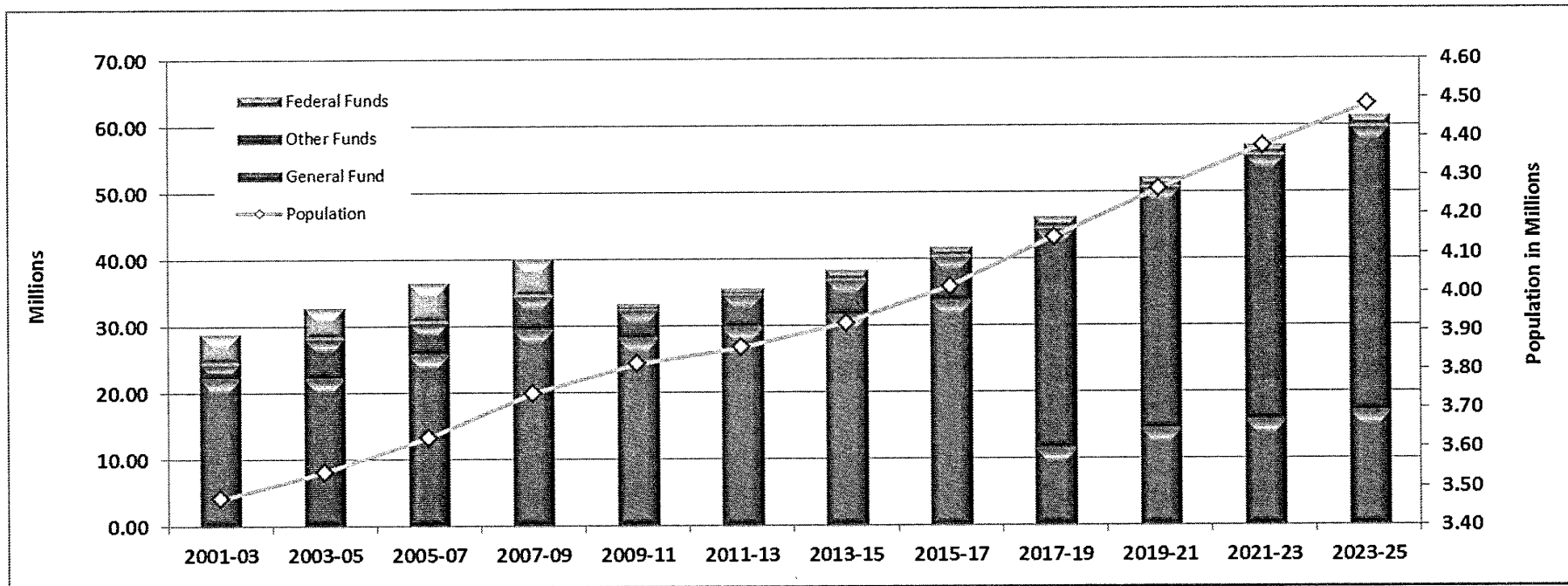
2017-19 CSL FTE = 122.00 Pos = 122	2017-19 Agency Request FTE = 130.00 Pos = 130	2017-19 Gov's Budget FTE = 100.00 Pos = 100	2017-19 Legislative Approved FTE = 130.40 Pos = 131	2019-21 Agency Request FTE = 135.00 Pos = 135	2019-21 Governor's Budget FTE = 135.00 Pos = 135
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Oregon State Police: Criminal Investigation Division

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area:

Program Contact: Captain Jon Harrington, 503-934-0230



Program Overview

The 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. 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 Criminal Investigation Division funding request at Governor’s Budget for the 2019-21 Biennium is \$5,502,782 (GF), \$44,263,390 (OF), and \$1,576,855 (FF). Total funds request for Criminal Investigation Division is \$51,343,027.

Agency Request

Governor’s Budget

Legislatively Adopted

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Program Description

Clients and Frequency of Service – 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.

- 26 Interagency Major Crime Teams (MCTs) Formal Agreements – 10 MCT Informal Agreements
- Statewide Multi-Disciplinary Child Abuse Teams (MDTs)
- 14 Interagency Drug Teams
- 1 Drug/Fugitive Task Force
- 14 Department of Correction (DOC) Facilities
- 8 Oregon Youth Authority (OYA) Facilities
- 9 Fire Investigation Teams
- 2 Oregon State Hospital (OSH) Facilities (Salem and Junction City)
- Statewide coordination with DHS Child Protective Services
- Child Fatality Review Teams

Partners for Success – 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 Admin.
- 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; 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 CID in support of this strategy.

CID Investigations for 2016-2017

	EASTERN OREGON	NORTHWEST OREGON	SOUTHWEST OREGON	TOTAL
Major Crime Team Invest. (Murder, etc.)	67	81	104	252
DHS/CAC (Child Abuse)*	1021	139	4007	5167
Drug Enforcement **	Statewide	Statewide	Statewide	3074
Institutions (DOC, OYA, OSH, Blind/Deaf School)	353	1,020	159	1,532
Explosives Calls	86	216	182	484
Fire Investigations	124	143	71	338
Polygraphs Performed	Statewide	Statewide	Statewide	317
Public Official Investigations	52	58	20	130
Judicial Backgrounds	9	45	8	62
Computer Forensics Investigations	71	40	27	138
Other Investigations (property, fraud, sex crimes, etc.)	312	249	411	972

Agency Request

Governor’s Budget X

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*Includes all DHS referrals **Includes 933 USMS Cases

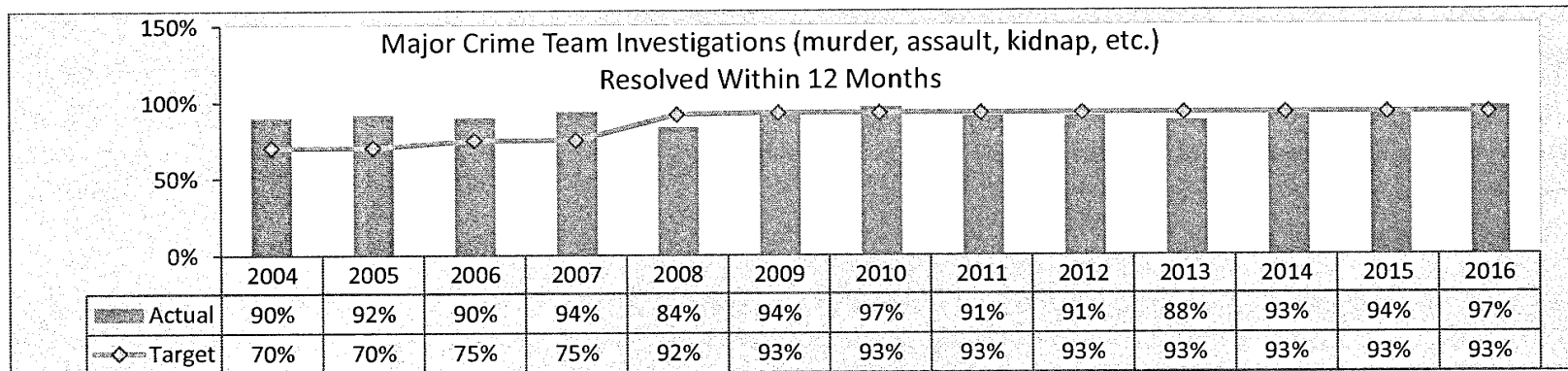
Program Performance

Quality of Service – Outputs and Outcomes

The CID Division has established two key performance measures (KPMs): major crime team callouts, and number of drug trafficking organizations dismantled or disrupted, 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.

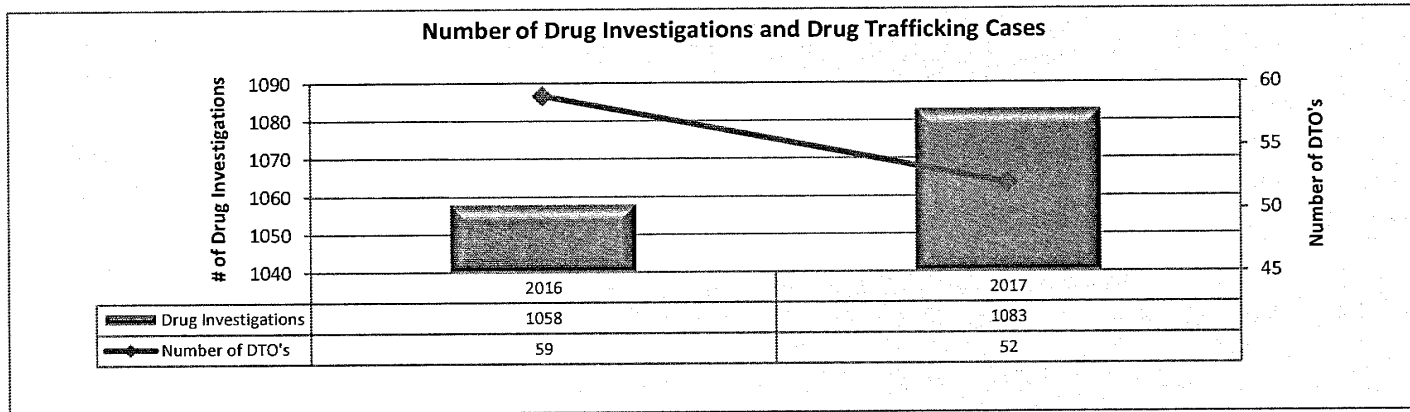
KPM-1 – Percent of Major Crime Team (MCT) investigations resolved within one year.

- 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.



KPM-2 – Number of Drug Trafficking Organizations (DTO) Dismantled/Disrupted. Data for 2016-2017 shows detectives participated in 2,141 drug investigations with 111 DTOs (DTO defined as 5 or more people with established command and control) dismantled/disrupted).

- 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.



Sex Offender Registration Section Performance – Registrations Processed

2016 Initials	2016 Subsequents	2017 Initials	2017 Subsequents	Total
1,225	26,022	1,142	29,923	58,312

Enabling Legislation/Program Authorization – Statutorily Mandated Programs:

Homicide Incident Tracking System – ORS 181A.255
 Sex Offender Registry – ORS 163A
 Unidentified Human Remains – ORS 146.171

M.E. Unidentified Human Remains/Records – ORS 146.174
 Establish & Maintain Missing Persons Clearinghouse – ORS 181A.300-305
 AMBER Alert Plan – ORS 181A.315

Funding Streams

The Division is 27.38% General Fund, 69.60% Other Funds, and 3.02% Federal Funds.

2019-21 Funding Proposal Compared to 2017-2019

In the Agency Request Budget the Criminal Investigation Division requested additional funds to alleviate budget shortfalls for overtime and differentials due to rising salary costs exceeding standard inflation. The Sex Offender Registration (SOR) section requested position authority to alleviate five double fills within that section.

The Governor’s Budget includes five double fill positions within Sex Offender Registration to alleviate a legacy issue and a Analyst adjustment fund shift from General Fund to Other Funds for approx. \$8million.

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 employee 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 CID 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.

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 Explosives 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 fourteen (14) Interagency Drug Task Forces and provides supervision on three (3) of those teams. Additionally, DES fields three (3) teams staffed solely by OSP detectives and supervisors. 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 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 registry – the information within which is obtained for the purposes of assisting law enforcement agencies in preventing future sex offenses (ORS 163A.045), and to be made available to the public in accordance with statute in the interest of public safety. Information in the registry is made available to law enforcement agencies across the country through entry into the State Police Law Enforcement Data System (LEDS) and the FBI’s National Crime Information Center (NCIC); and to state and local law enforcement through a Law Enforcement Web Portal which can be used to submit updates to the registry and for investigative purposes. The SOR Section maintains information on more than 30,000 offenders who live or work or have lived or worked or attend or attended school in an Oregon community. Approximately 700 of those offenders meet criteria for posting to the public-facing website. On average, over the past 10 years, the SOR Section introduces 1,200 new offenders to the registry database annually. Oregon has up to 26 registerable sex crimes (ORS 163A.005) and May 2018 data provided by the Records and Access Unit of the National Center for Missing and Exploited Children (NCMEC) indicates that Oregon has the highest number of registered offenders per capita and almost 2.5 times the national average.

Agency Request

Governor’s Budget

Legislatively Adopted

Budget Page

Criminal Investigation Division	2019-21 Agency Request		2019-21 Governor's Budget		2019-21 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	48,535,548	130 / 130.00	48,535,548	130 / 130.00		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	1,048,850		1,048,850			
021 Phase - In						
022 Phase - Out						
031 Standard Inflation / Price List Adjustments	1,009,455		1,009,455			
032 Above Standard Inflation						
033 Exceptional Inflation						
TOTAL ESSENTIAL PACKAGES	2,058,305		2,058,305			
POLICY PACKAGES:						
090 Analyst Adjustments			(46,223)			
091 Statewide Adjustments DAS Charges			(127,167)			
092 Statewide AG Adjustment						
104 Operations	1,644,527	5 / 5.00	922,564	5 / 5.00		
TOTAL POLICY PACKAGES	1,644,527	5 / 5.00	749,174	5 / 5.00		
TOTAL 2019-21 BUDGET	52,238,380	135 / 135.00	51,343,027	135 / 135.00		

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 2019-2021 biennium.

010 Non-PICS Personal Services Adjustments

The vacancy factor was recalculated and adjusted by \$215,326 General Fund, \$491,843 Other Funds, and \$6,947 Federal Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$51,659 General Fund, \$83,828 Other Funds, and (\$7,270) Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$6,042 General Fund and \$10,322 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3.8% (overtime, shift differential, other differential, temporaries, and unemployment).

020 Program Adjustments

This program has no phase-in or phase-out adjustments.

030 Inflation/Price List Adjustments – Recommended as Modified

The Cost of Goods and Services increase totals \$60,882 General Fund, \$272,448 Other Funds, and \$50,488 Federal Funds. This is based on the price list's 20.14% inflation for Attorney General charges; 4.2% inflation for professional services; and the standard 3.8% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

This program has a net increase / (decrease) of \$356,915 General Fund and \$268,722 Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	324,867	-	-	-	-	-	324,867
Federal Funds	-	-	-	7,044	-	-	7,044
Total Revenues	\$324,867	-	-	\$7,044	-	-	\$331,911
Personal Services							
Temporary Appointments	-	-	2,082	-	-	-	2,082
Overtime Payments	27,483	-	75,945	5,742	-	-	109,170
All Other Differential	12,920	-	24,360	-	-	-	37,280
Public Employees' Retire Cont	8,347	-	20,725	1,187	-	-	30,259
Pension Obligation Bond	51,659	-	83,828	(7,270)	-	-	128,217
Social Security Taxes	3,090	-	7,833	439	-	-	11,362
Mass Transit Tax	6,042	-	10,322	-	-	-	16,364
Vacancy Savings	215,326	-	491,843	6,947	-	-	714,116
Total Personal Services	\$324,867	-	\$716,938	\$7,045	-	-	\$1,048,850
Total Expenditures							
Total Expenditures	324,867	-	716,938	7,045	-	-	1,048,850
Total Expenditures	\$324,867	-	\$716,938	\$7,045	-	-	\$1,048,850
Ending Balance							
Ending Balance	-	-	(716,938)	(1)	-	-	(716,939)
Total Ending Balance	-	-	(\$716,938)	(\$1)	-	-	(\$716,939)

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
Revenues							
General Fund Appropriation	417,797	-	-	-	-	-	417,797
Federal Funds	-	-	-	50,488	-	-	50,488
Total Revenues	\$417,797	-	-	\$50,488	-	-	\$468,285
Services & Supplies							
Instate Travel	611	-	8,552	-	-	-	9,163
Out of State Travel	168	-	2,992	-	-	-	3,160
Employee Training	8,055	-	9,488	380	-	-	17,923
Office Expenses	633	-	6,163	-	-	-	6,796
Telecommunications	2,971	-	9,908	-	-	-	12,879
State Gov. Service Charges	356,915	-	268,722	-	-	-	625,637
Data Processing	449	-	3,222	-	-	-	3,671
Publicity and Publications	19	-	741	-	-	-	760
Professional Services	89	-	991	-	-	-	1,080
IT Professional Services	-	-	-	4,821	-	-	4,821
Employee Recruitment and Develop	-	-	450	-	-	-	450
Dues and Subscriptions	37	-	385	-	-	-	422
Facilities Rental and Taxes	-	-	50,624	-	-	-	50,624
Fuels and Utilities	412	-	5,395	-	-	-	5,807
Facilities Maintenance	733	-	5,154	-	-	-	5,887
Medical Services and Supplies	612	-	838	-	-	-	1,450
Agency Program Related S and S	1,124	-	5,086	-	-	-	6,210
Other Services and Supplies	24,327	-	57,271	24,886	-	-	106,484
Expendable Prop 250 - 5000	6,998	-	10,710	8,967	-	-	26,675

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
Services & Supplies							
IT Expendable Property	2,405	-	5,672	1,702	-	-	9,779
Total Services & Supplies	\$406,558	-	\$452,364	\$40,756	-	-	\$899,678
Capital Outlay							
Technical Equipment	-	-	-	1,351	-	-	1,351
Automotive and Aircraft	11,239	-	67,457	4,441	-	-	83,137
Data Processing Software	-	-	-	1,577	-	-	1,577
Data Processing Hardware	-	-	760	-	-	-	760
Other Capital Outlay	-	-	20,589	2,363	-	-	22,952
Total Capital Outlay	\$11,239	-	\$88,806	\$9,732	-	-	\$109,777
Total Expenditures							
Total Expenditures	417,797	-	541,170	50,488	-	-	1,009,455
Total Expenditures	\$417,797	-	\$541,170	\$50,488	-	-	\$1,009,455
Ending Balance							
Ending Balance	-	-	(541,170)	-	-	-	(541,170)
Total Ending Balance	-	-	(\$541,170)	-	-	-	(\$541,170)

Criminal Investigation Division

Policy Package 090 – Analyst Adjustments

Purpose: This package includes analyst adjustments made in the Governor’s Budget. The analyst reduced General Fund by \$46,223 through the elimination of Services and Supplies inflation, less the amounts associated with State Government Service Charges, Attorney General Fees, Facilities Rent, Data Processing and Telecommunications.

This package includes a fund shift which reduces General Fund by \$7,997,316 and increases Other Funds by the same amount, the funding source is Marijuana Tax Revenue. This equates to 27 Trooper positions funding moving from General Fund to Other Funds. The fund shift amount is split \$7,037,638 for Personal Services and \$959,678 for Services and Supplies.

Staffing Impact: Fund shift 27 General Fund Trooper positions to Other Funds (Marijuana Tax Revenue).

Revenue Source: General Fund, Other Funds (Marijuana Tax Revenue)

Expenditure Category	2019-21			2021-23		
	General Fund	Other Funds	All Funds	General Fund	Other Funds	All Funds
Personal Services	\$ (7,037,638)	\$ 7,037,638	\$ -	\$ (7,037,638)	\$ 7,037,638	\$ -
Services & Supplies	\$ (1,005,901)	\$ 959,678	\$ (46,223)	\$ (1,005,901)	\$ 959,678	\$ (46,223)
Total	\$ (8,043,539)	\$ 7,997,316	\$ (46,223)	\$ (8,043,539)	\$ 7,997,316	\$ (46,223)
Position (Fundshift)	(27)	27	0	(27)	27	0
FTE (Fundshift)	(27.00)	27.00	0.00	(27.00)	27.00	0.00

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
Revenues							
General Fund Appropriation	(8,043,539)	-	-	-	-	-	(8,043,539)
Total Revenues	(\$8,043,539)	-	-	-	-	-	(\$8,043,539)
Personal Services							
Class/Unclass Sal. and Per Diem	(4,537,200)	-	4,537,200	-	-	-	-
All Other Differential	(204,800)	-	204,800	-	-	-	-
Empl. Rel. Bd. Assessments	(1,647)	-	1,647	-	-	-	-
Public Employees' Retire Cont	(979,698)	-	979,698	-	-	-	-
Social Security Taxes	(362,764)	-	362,764	-	-	-	-
Worker's Comp. Assess. (WCD)	(1,566)	-	1,566	-	-	-	-
Flexible Benefits	(949,968)	-	949,968	-	-	-	-
Reconciliation Adjustment	5	-	(5)	-	-	-	-
Total Personal Services	(\$7,037,638)	-	\$7,037,638	-	-	-	-
Services & Supplies							
Instate Travel	(611)	-	-	-	-	-	(611)
Out of State Travel	(168)	-	-	-	-	-	(168)
Employee Training	(8,055)	-	-	-	-	-	(8,055)
Office Expenses	(633)	-	-	-	-	-	(633)
Publicity and Publications	(19)	-	-	-	-	-	(19)
Professional Services	(792)	-	703	-	-	-	(89)
Dues and Subscriptions	(1,023)	-	986	-	-	-	(37)
Fuels and Utilities	(11,260)	-	10,848	-	-	-	(412)
Facilities Maintenance	(20,013)	-	19,280	-	-	-	(733)

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
Services & Supplies							
Medical Services and Supplies	(16,708)	-	16,096	-	-	-	(612)
Agency Program Related S and S	(30,709)	-	29,585	-	-	-	(1,124)
Other Services and Supplies	(659,053)	-	634,726	-	-	-	(24,327)
Expendable Prop 250 - 5000	(191,163)	-	184,165	-	-	-	(6,998)
IT Expendable Property	(65,694)	-	63,289	-	-	-	(2,405)
Total Services & Supplies	(\$1,005,901)	-	\$959,678	-	-	-	(\$46,223)
Total Expenditures							
Total Expenditures	(8,043,539)	-	7,997,316	-	-	-	(46,223)
Total Expenditures	(\$8,043,539)	-	\$7,997,316	-	-	-	(\$46,223)
Ending Balance							
Ending Balance	-	-	(7,997,316)	-	-	-	(7,997,316)
Total Ending Balance	-	-	(\$7,997,316)	-	-	-	(\$7,997,316)

12/17/18 REPORT NO.: PPDPFISCAL
 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

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
2574159 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574159 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574445 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574445 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574453 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574453 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574597 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574597 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574636 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574636 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574707 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2574707 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2574808 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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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
2574808 SU U7555 AP OSP TROOPER		1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2575050 SU U7555 AP OSP TROOPER		1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2575050 SU U7555 AP OSP TROOPER		1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2575053 SU U7555 AP OSP TROOPER		1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2575053 SU U7555 AP OSP TROOPER		1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2575054 SU U7555 AP OSP TROOPER		1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2575054 SU U7555 AP OSP TROOPER		1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2576206 SU U7555 AP OSP TROOPER		1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2576206 SU U7555 AP OSP TROOPER		1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2576274 SU U7555 AP OSP TROOPER		1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2576274 SU U7555 AP OSP TROOPER		1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2576730 SU U7555 AP OSP TROOPER		1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2576730 SU U7555 AP OSP TROOPER		1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652

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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
2578898	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2578898	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2578899	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2578899	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2578900	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2578900	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2578901	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2578901	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2578902	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2578902	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2578903	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2578903	SU U7555 AP	OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2579054	SU U7555 AP	OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-

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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 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2579057 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2579057 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2579282 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	02	5,575.00	133,800- 73,182-				133,800- 73,182-
2579282 SU U7555 AP OSP TROOPER	1	1.00	24.00	02	5,575.00		133,800 73,182			133,800 73,182
2579283 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2579283 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2579452 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	02	5,575.00	133,800- 73,182-				133,800- 73,182-
2579452 SU U7555 AP OSP TROOPER	1	1.00	24.00	02	5,575.00		133,800 73,182			133,800 73,182
2579453 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2579453 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
2579454 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2579454 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652

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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
2579455 SU U7555 AP OSP TROOPER	1-	1.00-	24.00-	07	7,116.00	170,784- 83,652-				170,784- 83,652-
2579455 SU U7555 AP OSP TROOPER	1	1.00	24.00	07	7,116.00		170,784 83,652			170,784 83,652
TOTAL PICS SALARY						4,537,200-	4,537,200			
TOTAL PICS OPE						2,237,664-	2,237,664			
TOTAL PICS PERSONAL SERVICES =		.00	.00			6,774,864-	6,774,864			

Criminal Investigation Division

Policy Package 091 – Statewide Adjustments DAS Charges

Purpose: This package represents revised State Government Service Charges and DAS pricelist charges for services approved in the Governor’s Budget.

Staffing Impact: None

Revenue Source: General Fund / Other Funds

Expenditure Category	2019-21			2021-23		
	General Fund	Other Funds	All Funds	General Fund	Other Funds	All Funds
Services & Supplies	\$ (35,497)	\$ (91,670)	\$ (127,167)	\$ (35,497)	\$ (91,670)	\$ (127,167)
Total	\$ (35,497)	\$ (91,670)	\$ (127,167)	\$ (35,497)	\$ (91,670)	\$ (127,167)

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
Revenues							
General Fund Appropriation	(35,497)	-	-	-	-	-	(35,497)
Total Revenues	(\$35,497)	-	-	-	-	-	(\$35,497)
Services & Supplies							
State Gov. Service Charges	(24,848)	-	(64,171)	-	-	-	(89,019)
Data Processing	(5,188)	-	(13,398)	-	-	-	(18,586)
Other Services and Supplies	(5,461)	-	(14,101)	-	-	-	(19,562)
Total Services & Supplies	(\$35,497)	-	(\$91,670)	-	-	-	(\$127,167)
Total Expenditures							
Total Expenditures	(35,497)	-	(91,670)	-	-	-	(127,167)
Total Expenditures	(\$35,497)	-	(\$91,670)	-	-	-	(\$127,167)
Ending Balance							
Ending Balance	-	-	91,670	-	-	-	91,670
Total Ending Balance	-	-	\$91,670	-	-	-	\$91,670

Oregon State Police

Policy Package 104 – Agency Operations – **Recommended as Modified in Governor’s Budget**

Purpose: The purpose of this Policy Option Package (POP) is to secure funding intended to mitigate legacy funding and capacity issues in our non-sworn ranks that has impacted the ability to fill Patrol Division Trooper positions. The agency has several work units that would not meet agency needs or statutory requirements if they were not supplemented by double-filling positions. Additionally, as new programs and workload demands have increased without new positions, numerous staff have been required to take on additional duties, causing the agency to re-class their position upward. These unfunded liabilities have forced the agency to hold roughly 30 Trooper positions vacant to cover the budget shortfall. Appropriating funds to cover this POP will allow the agency to hire Troopers and improve not only public safety, but our service to Oregon as a whole.

Additionally, this POP requests General Fund and Other Fund limitation to address budget shortfalls for overtime and differentials due to rising salary costs exceeding standard inflation.

Justification: We have prioritized the three classes of positions for which we are requesting funding as follows:

- 1. Double Fill
- 2. Re-Classification
- 3. New positions.

The following justifications for these positions are placed in prioritized order – high to low:

Double Fill Positions – Establish the Following FTE

1. Human Resources Section: The Human Resources Section (HR Section) functions as a resource to agency managers and employees in assisting them to operate with the greatest possible flexibility within the framework of personnel laws/rules, and labor agreement requirements. The current authorized FTE for the HR Section is for eight positions and the agency has over 1,300 employees to support. In order for the Oregon State Police (OSP) to meet objectives set out in its 5 Year Strategic Roadmap and moreover meet the demands of the workload for the increased workforce, it has acknowledged the need for additional staff in the HR Section. The HR Section has been recently re-organized and different levels of HR Analysts are paired with each other as a cost effective organizational structure. Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The following positions are critical for the successful operations of the HR function for the agency:

a. PEM – D (Assistant HR Director) – Position # 3100804 - Recommended

The PEM – D position is being established to address a capacity issue that supports the Human Resources Director with staff supervision; addressing program deficiencies, responding to newly enacted legislation and establishing new programs, policies and methods to meet the changing priorities of workforce management. In order for the OSP to meet objectives set out in its 5 Year Strategic Roadmap, it has acknowledged the need for a dedicated resource to provide operational support and oversight of the Human Resources Division. The

position is expected to lead focused change in the agency's current and long standing HR practices related to three different and complex Collective Bargaining Agreements; workforce diversity, inclusion and equity initiatives; and employee safety and benefit programs.

b. Human Resource Analyst 3 – Position # 3100802 - Recommended

The HRA 3 is being established to address a capacity issue within the HR team. The primary purpose of this position is to consult and oversee advisement related to, but not all inclusive, merit systems rules, policies and procedures. This position will conduct investigations, respond to grievances and prepare disciplinary letters along with correspondence related to grievances. Advisement and assistance will include performance management, leave laws and leave programs, classification and compensation, selection/recruitment and training.

c. Human Resource Analyst 2 – Position # 3100806 - Recommended

The HRA 2 is being established to address a capacity issue within the HR team. It has been identified there are significant financial impacts related to how the agency manages the employer-at-injury program. This program provides reimbursement to the agency when efforts are made to help an injured employee with a worker's compensation claim return-to-work. The program helps lower OSP's early return to work costs and claim costs. The program provides a subsidy that repays the employer 45% of the gross wages of an employee. A recent internal analysis showed OSP was not fully capitalizing on this program because of limited capacity within the HR team. This new position would be a key point of contact to manage this program and ensure OSP is able to obtain the related benefits. In addition to addressing this capacity issue, this position will monitor the workers' compensation process; coordinate employee injury claims with SAIF; coordinate employees' return to work; integrate workers' compensation leave with FMLA/OFLA, ADA and collective bargaining provisions; assist with safety programs and wellness initiatives; and advise managers on complex leave situations involving workers' compensation.

d. Human Resource Analyst 1 – Position # 3100801 - Recommended

The HRA 1 is being established to address a capacity issue within the HR team. The HR Section has been recently reorganized and three senior analysts will be paired with an HRA 1 (or coordinator). Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The coordinator will be responsible for entry into PPDB, reporting, FMLA/OFLA and recruitment. The coordinator will also be mentored in the areas of ADA, classification, bargaining, grievance response, contract interpretation and employee and labor relations. This position will perform and support critical HR functions, including recruitment, FMLA/OFLA tracking/coordination, employee records and reporting and analytical support.

2. Sex Offender Registration Unit

a. PEM – B – Position # 3100796 - Recommended

Managing the Sex Offender Registration Section is a shared responsibility between the PEM/B (Personnel and Operations) and the PEM/C (Program Director). The PEM/B is responsible for staff evaluations, oversight of training and employee review, day-to-day supervision, recruiting, new staff on-boarding, timecards and scheduling. Additionally, the PEM/B is responsible for grant applications and monitoring the associated grant budget expenditures. The position also acts as the stand-in section representative at regional and national conferences, attends meetings at the state legislature, and gives public presentations to partner agencies. The Sex Offender Registration Section has grown throughout the last few years to 22 full time employees. This position directly supervises 18 employees to include two lead workers.

b. Program Analyst 2 – Position # 3100797 - Recommended

The Program Analyst's position is responsible for conducting analytical research with the goal of evaluating program operations in order to positively impact program outcomes. The position provides technical support and recommendations that support management in its effort to meet state and federal statutory requirements and mandates. The section depends heavily on the PA's consultative advice in decision-

making and utilizes that position to coordinate programming upgrades of and to software and equipment utilized by both the internal staff and external partners. This position is responsible for generating statistical data and reports used to monitor staff performance; drafts rules and procedures updates; and consumes and interprets DOJ Advice leading to program direction and policy changes.

c. Administrative Specialist 2 (3 positions) – Positions # 3100798, 3100799, 3100800 - Recommended

The Administrative Specialist 2 position provides many core services: AS2’s determine whether out-of-state convictions in the context of Oregon sex offenses require registration. They act as the subject matter experts for and as liaisons to law enforcement officers. Additionally, they answer questions from all 36 District Attorneys’ Offices in the state and provide court documents and in-person court testimony. The AS2’s troubleshoot more difficult circumstances for less tenured staff, train new staff, and contribute to addressing the workload of the AS1’s when time allows. The Sex Offender Registration database has grown on an average of 1200 registrants a year and currently exceeds 30,000 registrants. Oregon law provides for 26 registerable sex crimes and has the highest number of registered offenders per capita in the United States.

3. Central Records Unit

a. Administrative Specialist 1 – Position # 3100813 - Recommended

Previously, each Division within the Agency handled their own public record requests. This led to a lack of consistency in handling of requests. The Agency has now centralized all public record requests and this position works with various Divisions to coordinate and fulfill requests. In addition, SB481 requires certain timelines be met for requests and this position is essential to meet those requirements.

4. Fleet Services

a. Emergency Vehicle Technician (2 positions) – Positions # 3100808, 3100809 - Recommended

Based upon the currently forecasted vehicle build need in 2019-21, it is anticipated that the Patrol Division alone will need 200 vehicles built in the next biennium. On average, it takes approximately 55 hours to build a Patrol Charger. Based upon these estimates, the agency will need two additional Fleet – Emergency Vehicle Technician positions in order to meet the vehicle build demand the sworn Divisions will have in the next biennium.

5. Accounting Unit

a. Accountant 1 – Position # 3100810 - Recommended

This position is currently a double fill in the 2017-19 biennium and earmarked as a Revenue Accountant focused on managing increased workload related to the accounts receivable (A/R) portfolio, documenting the A/R process, monitoring and tracking delinquent receivables, coordinating the collection efforts in accordance with the Governor’s Executive order #17-09 – Promoting Fiscal Responsibility, and reporting. The accounts receivable portfolio in the agency has grown significantly over the last five years, nearly doubling, and the need to add a higher level accountant focused on carrying out the duties and responsibilities associated with the Governor’s Executive Order was a necessity for the integrity of the data and compliance with the new requirements. Previously, the department had one Accounting Technician 3 performing the lower level duties in the accounts receivable portfolio. The addition of this Accountant 1 provides the agency with a higher level accountant to focus on oversight, ensuring data integrity in the A/R process which includes transaction posting, reconciliation process, tracking, monitoring and reporting. The agency anticipates an increase in collection rate, which in turn should increase the amount of incoming revenue received and decrease the amount of delinquent and/or uncollectible accounts.

6. Oregon State Athletic Commission

a. Compliance Specialist 2 – Position # 3100817 - Recommended

In 2013 an internal audit of the Oregon State Athletic Commission determined that in the years prior to 2013 there was a lack of enforcement and oversight which put at risk the health and safety of the competitors, officials and public for boxing and mixed martial arts events held in Oregon. The lack of enforcement jeopardized the state’s credibility and reliability to regulate boxing and mixed martial arts in Oregon. It was determined that the duties and oversight could not be accomplished effectively by an office staff of one. In the years following this report, OSAC staff was increased by a limited duration double fill CS2 position to allow for the re-writing of administrative rules, updated standard operating procedures, personal service contracts and other administrative updates. The Oregon Revised Statute was also updated to include an expansion to regulate all unarmed combat sports. The recommendations subscribed in the internal audit have been implemented. There continues to be a need for the additional staff to regulate, provide checks and balances, and maintain a high standard oversight at the events to protect health and safety as well as the integrity of the competition. We ask that this CS2 FTE be approved and funded for the Oregon State Athletic Commission to assure the continued protection of the health and safety of competitors, officials and the public.

7. Professional Standards Unit

a. Operations and Policy Analyst 3 – Position # 3100803 - Recommended

Law enforcement in the 21st century is complex and nuanced. As the state agency that serves as Oregon’s rural patrol, assists the state’s police and sheriff’s departments, and performs a wide range of statewide specialized law enforcement and public safety services, the Oregon State Police must ensure its policy and procedures are in line with state and federal law, certification requirements, and best practices. A compilation of policies and procedures that is comprehensive, up to date and proactive, as well as reactive, is a critical part of OSP operating efficiently and effectively, managing risk, and serving as a role model for progressive policing in Oregon. An Operations and Policy Analyst 3 addition will make sure that OSP’s compilation meets those standards to optimize operations, manage risk and model excellence in police initiatives. The Analyst would inventory the policy catalogue for completeness; update policies as appropriate; and develop new ones in line with best practices for community outreach and enhancing OSP-citizen relations.

8. Oregon State Fire Marshal

a. Policy Analyst 1 – Position # 3100815 - Recommended

The OSFM has statutory requirements that are not able to be fully met due to lack of staffing. This position will ensure the necessary infrastructure to develop detailed plans, goals and objectives for the long-range implementation and administration of OSFM programs by assessing development needs, identifying strategies and actions to achieve them. Oregon Administrative Rule 837-039-0210 establishes a standardization of certification and training requirements for fire officials responsible for administration enforcement of the fire code. This position helps to define competencies, establish state wide standards, and recognizes commitment and scope of practice among fire and life safety professionals in Oregon.

9. Facilities Section**a. Office Specialist 2 – Position # 3100816 - Recommended**

The Front Reception function at State Police Headquarters is to provide communication links between the general public, other governmental agencies or organizations, and to the personnel assigned to GHQ. This includes: greeting visitors at the front reception, ensuring security protocols are met before granting access into the building, using a multi-line telephone system to field inquiries, processing all incoming mail, inventorying and stocking the central supplies, distributing received shipments, coordinating and witnessing of document shredding, and at times, provide clerical support to the diverse divisions on the Department. The workload required at the agency's main office is more than one position can manage. In addition, by only having one position in Front Reception it would constantly require the agency to use resources from other Divisions to handle daily issues such as breaks and lunches. This is an essential position to enable the agency to operate as effectively and efficiently as possible. This position will also alleviate a long standing double-fill/limited duration issue within the agency.

10. Payroll Unit**a. Office Specialist 1 – Position # 3100805 - Recommended**

The Human Resources Section functions as a resource to agency managers and employees in assisting them to operate with the greatest possible flexibility within the framework of personnel laws/rules, and labor agreement requirements. In a recent reorganization, the Human Resources Director now supervises the Payroll unit. The current mix of 18 positions requires additional clerical support best handled by an office assistant.

Re-Classification Requests**1. Human Resources Section****a. HR Analyst 2 to HR Analyst 3 – Position # 3100185 - Recommended**

The primary purpose of this position is to consult and oversee advisement related to, but not all inclusive, merit systems rules, policies and procedures. This position will conduct investigations, respond to grievances and prepare disciplinary letters along with correspondence related to grievances. Advisement and assistance will include performance management, leave laws and leave programs, classification and compensation, selection/recruitment and training.

b. HR Assistant to HR Analyst 1 – Position # 0051101 - Recommended

This position is currently an HR Assistant but the incumbent has been receiving work out of class since June 2015 due to the assignment of additional duties (FMLA/OFLA) in the Human Resource Analyst (HRA) 1 classification. The HR Section has been recently reorganized and three senior analysts will be paired with an HRA 1 (or coordinator). Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The coordinator will be responsible for entry into PPDB, reporting, FMLA/OFLA and recruitment. The coordinator will also be mentored in the areas of ADA, classification, bargaining, grievance response, contract interpretation and employee and labor relations. This position will perform the full scope of duties contained within the HRA 1 classification specifications, including recruitment, FMLA/OFLA tracking/coordination, employee records and reporting and analytical support.

c. Office Specialist 2 to HR Assistant – Position # 0000514 - Recommended

A Human Resource Assistant primarily performs routine technical and administrative tasks to support human resources professionals. This particular position will accomplish this in five areas: Technical Administrative Support, Recruitment, Records Coordination, Safety and Wellness, and Collective Bargaining Support. The incumbent will provide technical and administrative support for the HR Team, which includes: one HR Director – PEM-F, one Assistant HR Director – PEM-D, two HR Analyst 3, one HR Analyst 2, three HR Analyst 1, one Safety Specialist 2, one Payroll Manager – PEM-A, and two Accounting Tech 3. The position will report to the PEM-F.

2. Information Technology Division

a. Information Systems Specialist 6 to Information Systems Specialist 7 – Position # 3100239 - Recommended

This position is required by Federal CJIS Security Policy and OSP is the CJIS Systems Agency for Oregon. This position audits outside agencies for information security which includes encryption, networking, physical security and access control. The agency had difficulty recruiting for this position as an ISS6. In addition technology components have become more complex over time and require additional security measures which all have to be evaluated and audited.

b. PEM B to PEM D – Position # 1020030 - Recommended

This position has had numerous failed recruitments. The agency submitted the position description to DAS CHRO and it was determined that it met PEM D classification, which is in line with similar positions at other state agencies.

3. Fleet Services Section

a. PEM C to PEM D – Position # 4207501 - Recommended

This position reclassification will have a net zero budgetary impact in the 2019-21 biennium. In 2011, this position was down classed from a PEM-D to the current PEM-C. Since that time a number of responsibilities have been restored and scope of work expanded to justify returning the position to the original classification. Some responsibility increases include:

- Oversees the staff function responsible for data management and reporting on fleet acquisitions, operational costs and fuel expenditures as a whole and for individual vehicles.
- Number of staff supervised has increased to 15.
- Represent the agency on the Governor’s Alternative Fuel Fleet Statewide Committee responsible for strategic planning and setting statewide policies and procedures.

DAS – CHRO has reviewed this position and determined that the PEM D classification is the correct classification for this position. The analysis regarding this position stated that a PEM D “directs a small division, large program(s) or section(s)” This position manages the statewide Fleet Services program and therefore, the PEM D classification is appropriate. The position represents the agency on all statewide committees related to this program and makes recommendations to the agency’s Administrative Services Division (ASD)-Business Services Manager, regarding the scope and impact of the Fleet program at the Oregon State Police (OSP). This information is an integral part of the agency’s strategic operation planning.

4. CJIS – LEADS

a. PEM A to PEM B – Position # 0260040 - Recommended

This position has evolved over time to include both more complex programs and a wider breadth of responsibility. Other Program managers within CJIS (2 others) are PEM B managers. Reclassing this position provides the appropriate level of supervision for the many mission critical state repository and external facing programs as well as the 20 FTE within the Computerized Criminal History Records Section.

b. Criminal Justice Emergency Specialist to Training and Development Specialist 1 – Position # 0260020 - Recommended

The Criminal Justice Emergency Specialist position had been assigned to the 24hr LEADS Help desk and was repurposed to a Training and Development Specialist1 position adding a much needed second training position for the support of the statewide training program responsible for over 800 local, state and federal criminal justice and non-criminal justice authorized agencies with access to LEADS, including over 26,000 LEADS system users. The LEADS Training Unit provides instruction on the proper entry, access and use of the LEADS, NCIC and Nlets systems. The Unit also works closely with the CJIS Information Security Officer to provide instruction on CJIS System Security. Training is provided to users in several formats: 1) Individual training via the LEADS website, 2) Classroom training at various locations throughout the state, and 3) Statewide LEADS User Conference. The LEADS Training Unit maintains training records for every person in the state who is certified to access the LEADS system. The unit ensures that agency personnel area kept current in their training and regular recertification in order to meet both state and FBI requirements.

5. Payroll Unit

a. PEM A to PEM B – Position # 0105536 - Recommended

In December 2017, the reporting structure changed and Payroll Services Section now reports into the HR Director, under Professional Standards. The Payroll Manager is implementing, revising, and making changes as needed through their own discretion to ensure compliance with laws and the three Collective Bargaining Agreements. Over time, a number of responsibilities have been added and scope of work expanded to justify reclassification of this position to the higher level PEM-B. Some of the increases in responsibility include: serves as a back-up in the absence of Assistant HR Director/appointed authority for salary approvals, job offer letters, and related issues; makes decisions on behalf of the agency for compensation and payroll practices based on federal regulations, state laws, and Collective Bargaining Agreements; and manages components of Special Leave for Injured Officers (SLFIO) and Association Business Leave (ABL) under the OSPOA contract.

6. Forensics Services Division

a. Operations and Policy Analyst 1 to Operations and Policy Analyst 2 – Position # 3100768 - Recommended

The Forensic Services Division has become increasingly reliant on data analysis and the development of new metrics to measure operational efficiencies, determine resource allocation and optimize and communicate division performance. This evolution is also increasing the need for timely information exchange with professional partners. OPA-2 is the classification that most accurately fits the current job duties.

7. Professional Standards Unit

a. Executive Support Specialist 1 to Operations and Policy Analyst 1 – Position # 3100779 - Recommended

This position is currently an Executive Support Specialist 1 in the Office of Professional Standards (OPS) but the incumbent has been receiving work out of class since September 18, 2017, due to the assignment of additional duties in the Operations and Policy Analyst

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(OPA) 1 classification. The position supports OPS by researching, evaluating and analyzing information/data for tort claim processing, lawsuits and personnel investigations; develops, monitors and updates procedures for tort claim processing, lawsuits, and personnel investigations to ensure compliance with established guidelines and policy; and provides administrative support to OPS.

8. Oregon State Athletic Commission

a. Program Analyst 2 to PEM D – Position # 2300001 - Recommended

The reclassification of the Program Analyst 2 position to a PEM D is requested due to the changes in the supervisory status of the position. Following an in depth internal audit of the program in 2013, findings determined that in order to effectively protect the health and safety of competitors, officials and the public, additional staff was required. Previously, there had been no full time direct reports for the Program Analyst 2. Currently there is one (1) limited duration CS2, eleven (11) temporary employee status medical personnel, and fifty-four (54) independent contractor officials. In addition to a supervisory role, the PEM D also applies extensive knowledge of principles and practices of budgeting, employee relations, planning, organizing, directing and motivating employees, as well as being responsible for a high level of decision making.

9. Fish and Wildlife Division

a. Office Specialist 2 to Executive Support Specialist 1 – Position # 3100767 - Recommended

The purpose of this position is to provide administrative support to the Fish & Wildlife Captain as well as two lieutenants, a program analyst and support for multiple programs based at General Headquarters. The primary duties involve the preparation of correspondence, reports, statistical data, budget documents, oversight of assigned projects and attendance at meetings as the Division's representative as directed. The incumbent in this position also coordinates reports and provides information as requested. This employee is expected to act on behalf of the Fish & Wildlife Captain when scheduling and arranging appointments, meetings, and conferences, and when performing special projects or assignments. This scope of duties will expand as of July 1, 2019. The incumbent will have additional duties related to coordinating the Fish & Wildlife K-9 program. This will require an increase in public contact, and coordination with the K-9 handler and wildlife lieutenant. They will respond to requests for appearances and compile data related to K-9 duties.

New Position Requests

1. Forensics Services Division

a. Deputy Quality Assurance Manager (PEM E) – Position # 3100829 – Not Recommended

Historically, the Forensic Services Division has had only one Quality Assurance Manager, a position which is *required* by the ANAI-ASQ National Accreditation Board (ANAB) accrediting body and described in comprehensive detail listing specific duties and responsibilities, all of which are outlined in the ANAB Accreditation Manual for Forensic Service Providers, the ISO/IEC 17025 International Standard, and the ANAB International "Forensic Science Testing and Calibration Laboratories Accreditation Requirements". With national accreditation standards providing a basic framework, every analytical process in every OSP lab must be performed according to written policies and manuals, all of which must evolve in a manner consistent with each other, best practices, and the evolving requirements of national accreditation bodies.

With a laboratory system comprised of five labs, and over 140 employees processing work in more than a dozen scientific disciplines and sub-disciplines, there is too much QA analysis and compliance work for one person to manage. The Deputy QA position is being created to assist with excessive current workload, manage emerging gaps in the QA program, and build a framework for full-time monitoring of a statewide Breath Alcohol Calibration program the Division is not currently staffed to manage. The position will also assist the QA Program Manager in developing, implementing, and monitoring policies and procedures that optimize resource use and deliver the best possible service to partners in the Criminal Justice System.

b. PEM E – Toxicology – Position # 3100821 – Not Recommended

The current Toxicology supervisor supervises seventeen (17) employees while managing a variety of other critical responsibilities. If the unit is staffed to manage the backlog and increasing workload, the supervisor will have nineteen (19) direct-reports. The workload is unmanageable and increasing.

c. Forensic Scientist 1 – Toxicology (2 positions) – Positions # 3100819, 3100820 – Not Recommended

As of July 5, 2018, there were 2,211 pending requests in Toxicology. Processing efficiency and capacity have increased sharply as a result of new instruments, technology, and training, but the Toxicology unit still received approximately 10% more work than it processed during the month of June 2018, so the backlog continues to grow. The growth in backlog is occurring even though ante-mortem blood toxicology is being sent out of state for analysis, a practice for which grant funding is no longer adequate. Oregon's population growth, the legalization of marijuana, increasing demand for blood toxicology, and other pressures are overwhelming Forensics capacity in toxicology. Two additional positions, together with short-term funding for overtime, should manage the backlog and reduce turnaround times.

2. Procurement Section

a. Procurement and Contract Specialist 3- Position# 3100828 – Not Recommended

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 300 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. To resolve the issue and avoid diverting public safety staff to contract duties the agency needs to hire two (2) dedicated contract managers. The 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-3 and one PCS-2 specifically to manage all contracts. The PCS-2 is listed later in this POP.

3. Budget Section

a. Fiscal Analyst 3 – Position # 3100825 – Not Recommended

This position will reside in the Budget Unit which carries the responsibility to be a senior level fiscal advisor to the agency's executive and program management, as well as internal and external stakeholders. The Oregon State Police (OSP) budget has become increasingly more complex, both in varied funding streams as well as in program units of responsibility. Currently, the agency is comprised of ten (10) separate

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and distinct Divisions, seventy-seven (77) various program units, and all fund types from various sources, including Lottery Funds, Federal Funds, General Funds and a variety of other funding streams, some of which are statutorily restricted to specific programs and require a high level of analysis for accurate and timely reporting cash flow needs and advice on spending patterns to decision makers. The Budget Unit is currently comprised of three analysts - one Fiscal Analyst 3 and two Fiscal Analyst 2 positions. The increased complexity of programs, volume of financial data, and additional program restrictions has outpaced the current workforce. Additional senior level analysts are necessary to proactively evaluate, analyze, coordinate and advise agency leadership on complex budgetary issues in order to manage agency resources within the Legislatively Approved Budget limitations. The addition of a Fiscal Analyst 3 position will allow the Budget Unit to effectively distribute and manage the complex budget work to better advise senior level management in both the budget development and the budget execution processes in order to assure integrity, accuracy and timeliness of fiscal recommendations required to execute the fiduciary responsibility of the agency’s mission.

b. Fiscal Analyst 2 – Position# 3100812 (OPA4) – Not Recommended

This position was originally submitted into the budget system as an Operations and Policy Analyst 4, however after further analysis and discussion, it was determined that a Fiscal Analyst 2 position would be a better fit for the unit.

This position will reside in the Budget Unit and will be responsible for the day to day budget planning, forecasting, monitoring and reporting on a portion of the agency’s ten (10) separate and distinct Divisions, seventy-seven (77) various program units, and all fund types from various sources, including Lottery Funds, Federal Funds, General Funds and a variety of other funding streams, some of which are statutorily restricted to specific programs and require a high level of analysis for accurate and timely reporting cash flow needs and advice on spending patterns to decision makers. The increased complexity of programs, volume of financial data, and additional program restrictions has outpaced the current workforce. Additional junior level analysts carry the responsibility in preparing budget development documents which include analyses on base budget, current service level packages and policy decisions for policy option packages. This includes revenue, expenditure, cash flow and position analyses to identify budgetary issues and recommend budgetary solutions. The addition of a Fiscal Analyst 2 position will allow the Budget Unit to effectively distribute and manage the complex budget work to better advise senior level management in both the budget development and the budget execution processes in order to assure integrity, accuracy and timeliness of fiscal recommendations required to execute the fiduciary responsibility of the agency’s mission.

4. Information Technology Division

a. Project Manager 3 – Position # 3100824 – Not Recommended

Technology is a foundational element to almost all business processes within the Oregon State Police. With the increased dependency on technology, even routine initiatives such as lifecycle replacement, version upgrades or other non-stage gate initiatives need a skilled Project Manager to ensure agency success. Currently, the agency only has one non-dedicated IT Project Manager to coordinate the efforts of some of these Department internal initiatives. When the non-dedicated Project Manager is unavailable, many times other staff are tasked with coordinating projects which is not part of their regular duties, and is not within their skill sets. Other staff are not generally as efficient or effective as a skilled and certified Project Manager. Added oversight from the Office of the State CIO requires additional project management skills, documents, reporting and activities. OSP recognizes the value of effective project management to avoid project cost overruns, timeline overruns and to ensure successful delivery.

5. Accounting Unit

a. Accountant 4 – Position #3100811 – Not Recommended

This is a new position in the Accounting Unit, which does not currently have a senior level accountant to assist and advise the Fiscal Manager with the higher level accounting duties relating to the assurance in the accuracy, integrity and control of data, leadwork oversight of the unit, preparation of Fiscal Year End, tracking, monitoring and reporting to internal and external stakeholders. The fiduciary responsibility to safeguard assets requires senior level oversight to ensure that internal controls are in place and not compromised. Due to the high volume of workload in the unit and the funding complexity within the agency, there hasn't been capacity to focus on process documentation and improvement to ensure consistency, accuracy and timeliness relating to various accounting processes, such as Accounts Payable, Accounts Receivable, Asset Tracking, Fiscal Year End processing, reconciliations, and regular financial reporting.

6. Procurement Section

a. Procurement and Contract Specialist 2 – Position # 3100827 – Not Recommended

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 300 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. 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.

7. Oregon State Fire Marshal

a. Supervising Deputy State Fire Marshal – Position# 3100826 - Recommended

In the 2015 Regular Session, adopted SB 886 resulted in the Oregon Health Authority retaining Coraggio Group to provide an independent analysis of the Federal Center for Medicare/Medicaid Services (CMS) Health Care program. The recommendation was for the Office of State Fire Marshal to continue to manage the CMS Health Care program. Direct oversight is needed to ensure quality and timely federally mandated surveys, conflict resolution, and restore the plan review process for compliance with NFPA 101 and 99. This position will also be pivotal in setting the direction and continuing oversight of the Oregon Fire Code Committee in the development of and revisions to the Oregon Fire Code and Oregon Administrative Rules, as well as coordinating adoption of the Oregon Structural Specialty Code with Building Codes Division.

8. Oregon State Athletic Commission

a. Compliance Specialist 2 – Position # 3100818 – Not Recommended

In 2013 an internal audit of the Oregon State Athletic Commission determined that in the years prior to 2013 there was a lack of enforcement and oversight which put at risk the health and safety of the competitors, officials and public for boxing and mixed martial arts events held in Oregon. The lack of enforcement jeopardized the state’s credibility and reliability to regulate boxing and mixed martial arts in Oregon. It was determined that the duties and oversight could not be accomplished effectively by an office staff of one. In the years following this report, OSAC staff was increased by a limited duration double fill CS2 position to allow for the re-writing of administrative rules, updated standard operating procedures, personal service contracts and other administrative updates. The Oregon Revised Statute was also updated to include an expansion to regulate all unarmed combat sports. The recommendations subscribed in the internal audit have been implemented. There continues to be a need for the additional staff to regulate, provide checks and balances, and maintain a high standard oversight at the events to protect health and safety as well as the integrity of the competition. We ask that this CS2 FTE be approved and funded for the Oregon State Athletic Commission to assure the continued protection of the health and safety of competitors, officials and the public.

How Achieved: Agency Divisions that support the positions listed within this POP would work with our HR Department on removing double-fills, re-classing positions, and opening new positions for recruitment.

Staffing Impact: This Policy Option Package is requesting the establishment of 30 new positions / 29.61 Full-Time Equivalent and 13 re-classifications that will greatly assist the Department with legacy and capacity issues that have impacted our service delivery and Patrol Division Trooper staffing levels. This POP is a critical step in putting the agency on the right track to providing the level of service expected and deserved by Oregon’s citizens and visitors. **Recommended as Modified - 19 new positions / 19.43 Full-Time Equivalent and 13 reclassifications.**

Quantifying Results: The Department will realize greater efficiency, increased Trooper presence on Oregon’s highways, and, in the case of the Forensic positions, a reduced backlog in drug Chemistry. The Forensics Division has a KPM that tracks turn-around time on analytical requests, with a 2018 goal of completing 64% within 30 days. To date, only 26% of requests are being completed within 30 days, with similar completion percentages for 2015-2017. With the opioid crisis looming larger in Oregon’s landscape, Chemistry requests are expected to increase. The new Forensic Scientist positions will assist in addressing this increase and improving the results of our KPM.

Revenue Source: \$2,652,405 General Fund and \$1,361,692 Other Fund

Key Legislation: LC #413 – The Department’s LC 413 ties the Patrol Division Trooper strength to Oregon’s population. Currently, Oregon is second lowest in the nation at 8 Troopers per 100K citizens. LC 413 would, by the year 2030, raise and maintain this ratio to 15 Troopers per 100K citizens; placing Oregon at the 50th percentile of Trooper/Citizen ratios amongst all states. If this LC is successful, Trooper staffing levels would be incrementally increased beginning in the 2021-23 biennium through January 1, 2030. This LC would allow many of our offices to obtain 24/7 coverage and diminish the need for a 1:1 Trooper/Car ratio; in fact, our implementation plan calls for us to transition to a 3:2 ratio as the plan is implemented. The position requests in this POP are critical to meeting our current agency needs, and will be even more necessary if LC 413 becomes law and trooper strength is incrementally increased over the next ten years.

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SCR/Division - 004 / Criminal Investigation Division							
DCR / Program	Classification	Position	Pos	FTE	General Fund	Other Funds	Total Funds
Double Fills							
Sex Offender Registration	PEM B	3100796	1	1.00		179,662	179,662
Sex Offender Registration	Program Analyst 2	3100797	1	1.00	211,838		211,838
Sex Offender Registration	Administrative Specialist 2	3100799	1	1.00	174,804		174,804
Sex Offender Registration	Administrative Specialist 3	3100800	1	1.00	174,804		174,804
Sex Offender Registration	Administrative Specialist 4	3100798	1	1.00		181,456	181,456
PS Subtotal			5	5.00	561,446	361,118	922,564
Overtime and Differentials					721,963	0	721,963
Division Total			5	5.00	561,446	361,118	922,564

NOTE: Above table represents the 2019-21 Governor's Budget for the Oregon State Police division which is listed for Policy Option Package #104.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - Operations

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
Revenues							
General Fund Appropriation	561,446	-	-	-	-	-	561,446
Total Revenues	\$561,446	-	-	-	-	-	\$561,446
Personal Services							
Class/Unclass Sal. and Per Diem	353,376	-	225,360	-	-	-	578,736
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	183	-	122	-	-	-	305
Public Employees' Retire Cont	73,007	-	46,560	-	-	-	119,567
Social Security Taxes	27,034	-	17,240	-	-	-	44,274
Worker's Comp. Assess. (WCD)	174	-	116	-	-	-	290
Mass Transit Tax	2,120	-	1,352	-	-	-	3,472
Flexible Benefits	105,552	-	70,368	-	-	-	175,920
Total Personal Services	\$561,446	-	\$361,118	-	-	-	\$922,564
Total Expenditures							
Total Expenditures	561,446	-	361,118	-	-	-	922,564
Total Expenditures	\$561,446	-	\$361,118	-	-	-	\$922,564
Ending Balance							
Ending Balance	-	-	(361,118)	-	-	-	(361,118)
Total Ending Balance	-	-	(\$361,118)	-	-	-	(\$361,118)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - Operations

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
Total Positions							5
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							5.00
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

12/17/18 REPORT NO.: PPDFFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 004-00-00 Criminal Investigation Division

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PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 104 - Operations

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
3100796 MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	4,666.00		111,984 67,006			111,984 67,006
3100797 AO C0861 AP	PROGRAM ANALYST 2	1	1.00	24.00	06	5,706.00	136,944 74,072				136,944 74,072
3100798 AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,724.00		113,376 67,400			113,376 67,400
3100799 AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	08	4,509.00	108,216 65,939				108,216 65,939
3100800 AO C0108 AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	08	4,509.00	108,216 65,939				108,216 65,939
TOTAL PICS SALARY							353,376	225,360			578,736
TOTAL PICS OPE							205,950	134,406			340,356
TOTAL PICS PERSONAL SERVICES =		5	5.00	120.00			559,326	359,766			919,092

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Criminal Investigation Division (SCR 004-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Sex Offender Registration Fees	OF	0210 Non-Bus. Lic./Fees	602,116	418,096	418,096	542,903	542,903	
IGAs /taskforces, OYA/OSH agreement, etc	OF	0410 Charges for Services	1,126,427	762,819	762,819	1,387,438	1,387,438	
Civil Penalties & State Seizures	OF	0505 Fines & Forfeitures	2,266	348,885	348,885	362,142	362,142	
Interest Income	OR	0605 – Interest Income	2,154	0	0			
Surplus Sales	OF	0705 Sales Income	2,808	5,130	5,130	5,325	5,325	
Donations	OF	0905 Donations	5,635	15,718	15,718	16,315	16,315	
Asset Abandoned Forfeiture Funding	OF	0975 Other Revenues	493,657	82,643	14,000	85,783	85,783	
Misc. Receipts (Travel Reimbursement, other)	OF	0975 Other Revenues	153,569	91,778	97,479	115,782	115,782	
Misc. Receipts – Public Records Requests	OF	0975 Other Revenues	1,491	2,897	1,184	3,007	3,007	
Transfer from State Fire Marshal Division (FIPT-Arson)	OF	1010 Tsfr In – Intrafund	3,228,268	4,072,674	4,072,674	3,890,238	3,890,238	
Transfer from Criminal Justice Comm. – SORNA Grant	OF	1137 - Tsfr In CJC	211,952	281,205	281,205	58,813	58,813	
Transfer from Dept Military	OF	1248 – Tsfr In Military	248,693	0	0	0	0	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Criminal Investigation Division (SCR 004-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Transfer from Dept of Revenue – Marijuana Tax Revenue	OF	1150 – Tsfr In DOR	12,045,204	27,047,529	27,047,529	30,077,126	38,074,442	
Transfer Out – (Internal Cost Allocation)	OF	2010 Tsfr Out	(84,174)	(82,657)	(82,657)	(82,657)	(82,657)	
Transfer to Dept. of Environmental Quality	OF	2340 Tsfr Out - DEQ	(28,390)	(50,000)	(50,000)	(50,000)	(50,000)	
Total – OF:			\$18,196,099	\$32,996,717	\$32,996,717	\$36,412,215	\$44,409,531	
Direct Federal Programs (Grant/FBI/ATF/DEA and Justice)	FF	0995 Federal Funds	861,215	529,971	540,326	1,370,962	1,370,962	
Transfer In – Intrafund	FF	1010 Tsfr In – Intrafund	423	0	0	0	0	
Transfer Out - Intrafund	FF	2010 Tsfr Out	(45,601)	0	0	0	0	
Total – FF:			\$816,037	\$529,971	\$540,326	\$1,370,962	\$1,370,962	

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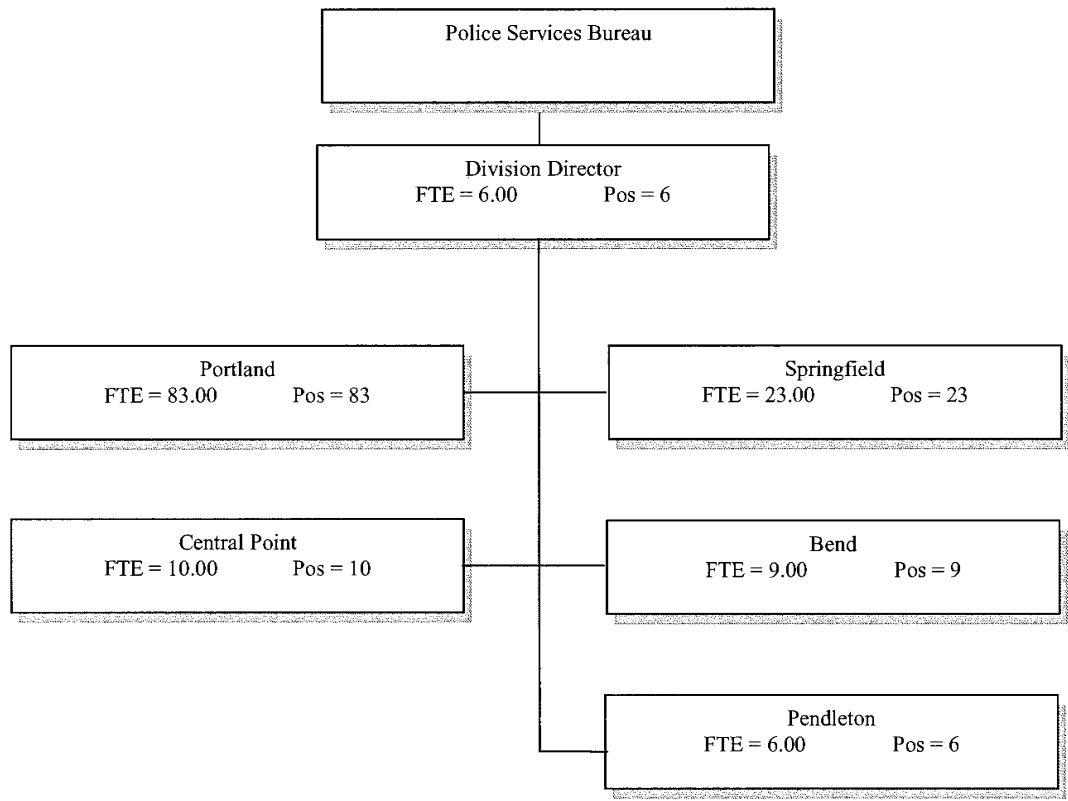
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2019-21 Biennium

Agency Number: 25700
Cross Reference Number: 25700-004-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Non-business Lic. and Fees	602,116	418,096	418,096	542,903	542,903	-
Charges for Services	1,126,427	762,819	762,819	1,387,438	1,387,438	-
Fines and Forfeitures	2,266	348,885	348,885	362,142	362,142	-
Interest Income	2,154	-	-	-	-	-
Sales Income	2,808	5,130	5,130	5,325	5,325	-
Donations	5,635	15,718	15,718	16,315	16,315	-
Other Revenues	648,717	177,318	177,318	204,572	204,572	-
Transfer In - Intrafund	3,228,268	4,072,674	4,072,674	3,890,238	3,890,238	-
Tsfr From Revenue, Dept of	12,045,204	27,047,529	27,047,529	30,077,126	38,074,442	-
Tsfr From Criminal Justice Comm	211,952	281,205	281,205	58,813	58,813	-
Tsfr From Military Dept, Or	248,693	-	-	-	-	-
Tsfr From Pub Safety Stds/Trng	139,189	-	-	-	-	-
Tsfr From Environmental Quality	45,234	-	-	-	-	-
Transfer Out - Intrafund	(84,174)	(82,657)	(82,657)	(82,657)	(82,657)	-
Tsfr To Environmental Quality	(28,390)	(50,000)	(50,000)	(50,000)	(50,000)	-
Total Other Funds	\$18,196,099	\$32,996,717	\$32,996,717	\$36,412,215	\$44,409,531	-
Federal Funds						
Federal Funds	861,215	529,971	540,326	1,370,962	1,370,962	-
Transfer In - Intrafund	423	-	-	-	-	-
Transfer Out - Intrafund	(45,601)	-	-	-	-	-
Total Federal Funds	\$816,037	\$529,971	\$540,326	\$1,370,962	\$1,370,962	-

**Department of Oregon State Police
Forensic Services Division
2017-2019**



2015-17 LAB
FTE = 126.25
Pos = 127

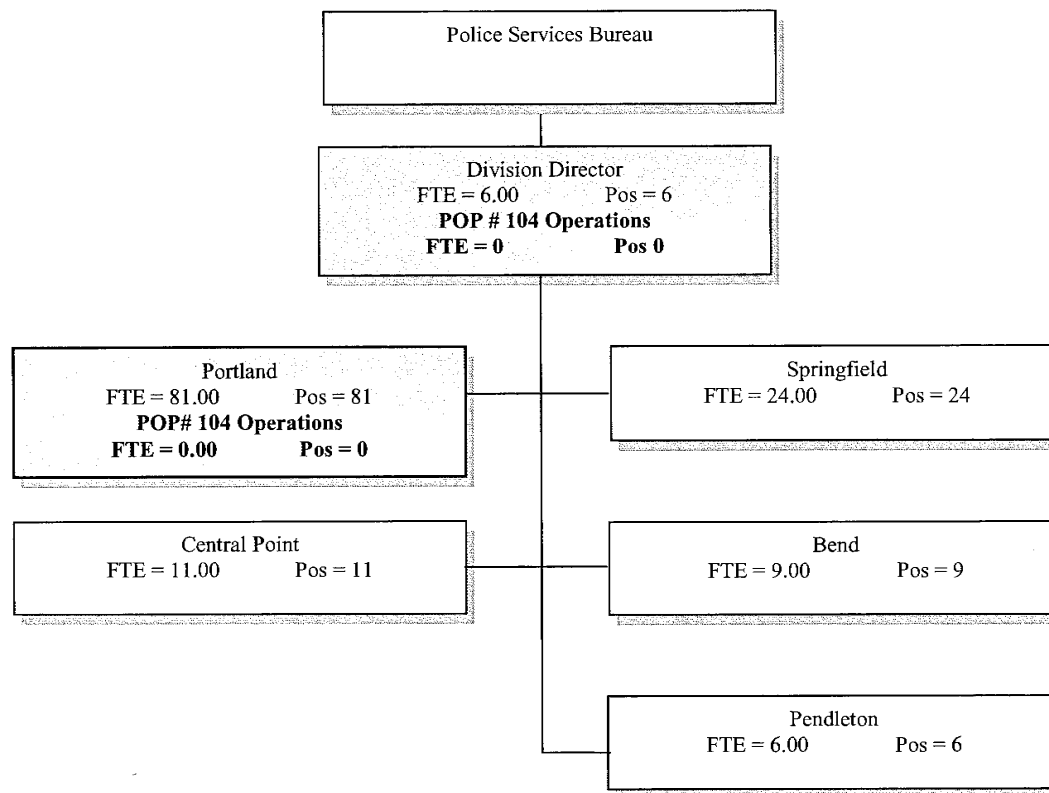
2017-19 CSL
FTE = 136.00
Pos = 136

2017-19 Agency Request
FTE = 159.97
Pos = 165

2017-19 Gov's Bal
FTE = 139.00
Pos = 141

2017-19 Legislative Approved
FTE = 137.00
Pos = 137

**Department of Oregon State Police
Forensic Services Division
2019-21**



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 Approved FTE = 137.00 Pos = 137	2019-21 Agency Request FTE = 140.52 Pos = 141	2019-21 Governor's Budget FTE = 137.00 Pos = 137
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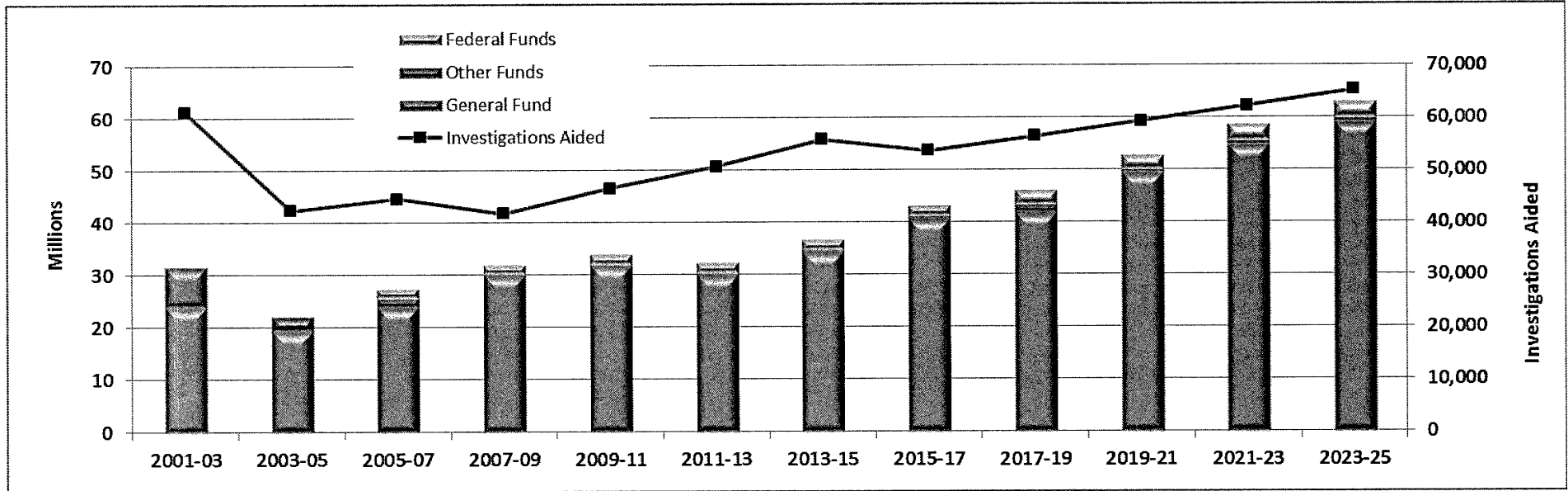
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Oregon State Police: Forensic Services Division

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area:

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 Forensic Services Division funding request at Governor’s Budget for the 2019-21 Biennium is \$48,123,158 (GF), \$611,065 (OF), and \$2,700,804 (FF). Total funds for Forensic Services Division is \$51,435,027.

Agency Request

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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 2015-17 biennium, the Division received 53,733 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.

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Program Performance

For the Forensic Services Division, program performance is ultimately measured in the number of requests completed (investigations aided). 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. Below is a table highlighting the trend of the number of completed requests by the Division.

Number of Completed Requests										
Biennium	2003-05	2005-07	2007-09	2009-11	2011-13	2013-15	2015-17	2017-19	2019-2021	2021-23
Actual	42,339	44,580	41,724	46,531	50,908	55,862	53,773			
Target						53,453	58,666	61,599	64,679	67,913

In addition to measuring the overall number of completed requests, the Division evaluates the efficiency in which it processes the requests. In fact, the Division’s Key Performance Measure (KPM) goal is to have 80% of evidentiary submissions completed within 30 days (by 2023). To achieve this goal, improvements to processes, instrumentation upgrades, software and facility upgrades, and increased cross-training of staff are being implemented. Through implementing these improvements, the Division is expecting to recover from the adverse impact of long-term staffing shortages and begin processing a larger percentage of requests completed within 30 days. Below is a table showing the percentage of requests completed in less than 30 days.

KPM: Percent of Request Completed in less than 30 days															
Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Actual	57%	49%	45%	45%	49%	36%	28%	26%	25%	26%*					
Target					50%	53%	56%	59%	62%	65%	68%	71%	74%	77%	80%

*Percentage reported reflects data from January 1, 2018 to June 30, 2018

In 2013, the Division completed 12,738 requests that were over 30 days old, whereas in 2014 and 2015 the division completed 18,550 and 20,636 requests respectively. The sharp increase in completed backlog requests skews the statistical average in favor of the “over 30 days” (because 100% of all backlog cases fall into the “over 30 days” category). This skewing effect will be apparent whenever large amounts of overtime are applied to process the oldest requests.

Although increasing demand, staff turnover, training requirements and other influences have adversely affected the Division’s KPM, efficiencies for the time it takes to process a request continues to improve. The table below demonstrates a continuing decline in the amount of time spent analyzing each request – which ultimately means more samples processed per analyst-day.

Agency Request

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New measure: Average analysis time per request							
<i>DATA:</i>	2013	2014	2015	2016	2017	2018	2019
<i>Actual</i>	3.5 hours	3 hours	2.75 hours	2.6 hours	2.5 hours		

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 DNA requests).

Significant Proposed Program Changes from 2017-19

The Division is continually looking for innovative ways to improve system efficiency without sacrificing the quality of the forensic analysis. Recent efficiency improvements include:

- Use of grant funds to pay for Lean Six Sigma evaluation (2018)
- Increased utilization of “Y-screening” technology to improve efficiency
- Introduction of new DNA technology and software
- Widening implementation of “batch-processing”
- Installation of QTOF instruments enabling faster processing in Toxicology

2019-21 Funding Proposal Compared to 2017-19

In the Agency Request Budget the Forensic Services Division requested additional funds to add 4 positions and reclassify 1 position to meet the growing demand for forensic services. Additional funds are also requested to alleviate budget shortfalls for overtime and differentials due to rising salary costs exceeding standard inflation. The 2017-19 Legislative Adopted Budget included \$1,005,000 one-time Other Funds Marijuana Tax revenue to relocate the Pendleton Lab to a more suitable facility. The ongoing costs related to this move are \$658,460 which the Division is requesting to fund shift from Other Funds Marijuana Tax revenue to General Fund as the 2019-21 estimated Marijuana Tax revenue earmarked for Oregon State Police is not sufficient to fund these ongoing costs for the Pendleton Lab.

The Forensic Services Division Governor’s budget included a fund shift of \$658,460 from Other Funds Marijuana Tax Revenue to General Fund for the Pendleton Lab relocation was included along with Analyst Adjustments and Statewide DAS adjustments.

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Forensic Services Division

The mission of the Forensic Services Division (FSD) is to provide timely and accurate scientific, technical, and investigative support to the criminal justice system through evidence collection and forensic analysis. The FSD is comprised of five Forensic Laboratories and an Implied Consent Unit. The OSP laboratories are the only full-service forensics laboratories in Oregon. Labs are located strategically throughout the state in Portland, Springfield, Central Point, Bend and Pendleton to optimize service delivery and facilitate convenient 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 all of the labs in order to leverage efficiencies, minimize equipment cost, reduce the cost of providing testimony, and leverage the expertise of scientists.

Forensic Labs:

The laboratories examine evidence in the forensic disciplines of chemistry, forensic biology (DNA), firearms/toolmarks, trace evidence, toxicology, and latent prints. The analytical examination of evidence of crimes and subsequent court testimony are the primary responsibilities of Oregon’s forensic laboratories. Scientists also process major crime scenes to collect and preserve evidence and aid in the analysis and reconstruction of criminal acts. As Oregon’s only full-service forensic laboratory system, the Forensic Services Division analyzes evidence submitted by agencies throughout the state. Since 2015, 92% of the Forensic Division’s work has been comprised of submissions by 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 best known forensic identification tools. Appropriately trained and equipped law enforcement personnel collect, preserve and submit 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 in the Western Identification Network (WIN) database.

DNA analysis of biological evidence has become another powerful forensic tool for the criminal justice system. This analysis can potentially identify dangerous offenders from minute amounts of DNA deposited on physical evidence or left at a crime scene. The DNA Unit manages a statewide database containing profiles of most of Oregon’s convicted felons. This database is integrated with a national database 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.

One of Oregon's two Integrated Ballistic Identification Systems (IBIS) is 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 shell casings and bullets, to casings and bullets recovered from other crime scenes and, when available, the weapon from which they were fired. This technology can help law enforcement develop investigative leads by linking crimes, crime scenes and weapons. It has been particularly helpful in the investigation of drive-by shootings and other gang violence.

The FSD conducted analysis on 50,908 evidentiary submissions during the 2011-2013 biennium; 55,872 evidentiary submissions during the 2013-2015 biennium and 53,733 evidentiary submissions during the 2015-2017 biennium, with the latter-most number being substantially suppressed by restrictions designed to discourage workflow the division lacked the capacity to process. (For example, DNA submissions on property crimes have been nearly eliminated in order to protect the processing capacity to work SAFE-kits and other evidence from person-felonies.) The demand for forensic analysis is expected to continue to increase with Oregon's rapidly growing population, increased drug use, and the criminal justice system's increasing reliance on forensic evidence.

The FSD uses performance measures to guide operations. For the Key Performance Measure (KPM) the Division measures the length of time from agency submission of evidence to the Division's release of the final report. The goal for our KPM is a Division-wide average turnaround time of 30 days, but turnaround times have grown dramatically with increasing submission volume and growth in backlogs: The average turn-around time was 50 days in 2013, 67 days in 2014, 71 days in 2015, 80 days in 2016, 123 days in 2017, and 119 in the first six months of 2018. However, if we look at the time required to complete a request once an analyst has started work on it, the time is short and varies little from year to year: 17 days in 2013, 15 days in 2014, 14 days in 2015, 15 days in 2016, 19 days in 2017, and 16 days in the first six months of 2018. When compared against backlogs, these data emphasize the efficiency loss resulting from inadequate capacity, including the cost of "rush" requests, the proportion of which increases with the increase in backlog.

	2012	2013	2014	2015	2016	2017	2018*
Total turnaround time - days	55	50	67	71	80	123	119
Analyst turnaround time - days	16	17	15	14	15	19	16
Days cases are waiting for analysis	39	33	52	57	65	104	103

* Numbers reported reflect data from January 1, 2018 to June 30, 2018

As the above table shows, analyst turnaround time is well within the FSD goal of 30 days, but total turnaround times have continued to increase with growing backlogs, particularly in the high volume disciplines of Toxicology and Chemistry.

The KPM for the FSD is expected to improve over the next eighteen months as a result of recent process improvements in DNA and Toxicology, and the completion of protracted training for a large group of new analysts, but long-term stability in production efficiency and speed will require hiring and training additional analysts in several disciplines.

FSD continues to look for efficiency improvements that can be realized through changes in processes, instrumentation upgrades, software improvements, facility improvements and greater specialization of forensic scientists. A Lean Six Sigma efficiency evaluation process is underway as this is being written.

The Division previously worked with the court system to install grant-funded video conferencing equipment in each lab and at least one courtroom in each county. Scientists are often able to testify via the video conferencing system, an efficiency which saves analyst time and travel costs. More recently, lab directors have been working with district attorneys to eliminate the unnecessary testing of evidence on cases that have already been adjudicated. In some cases this amounts to as much as 20% of the requested testing.

The FSD has also implemented an on-line records management system that gives user agencies remote access to investigative and analytical reports at any time 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 Intoxilyzer 8000's for the State Marine Board.

Intoxilizer instruments are computerized and linked for remote electronic access by Scientists and Technicians. The Division's Implied Consent Unit provides expert testimony and is responsible for the approval, certification, and servicing of the instruments. The Unit is also responsible for training and certifying all of Oregon's law enforcement officers on the proper operation of the instruments. This area of Forensics is heavily litigated in impaired driving trials, so there is considerable demand for testimony by scientists assigned to the Unit.

Forensic Services Division	2019-21 Agency Request		2019-21 Governor's Budget		2019-21 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	50,223,686	137 / 137.00	50,223,686	137 / 137.00		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	1,338,041		1,338,041			
021 Phase - In						
022 Phase - Out	(370,645)		(370,645)			
031 Standard Inflation / Price List Adjustments	620,563		620,563			
032 Above Standard Inflation						
033 Exceptional Inflation						
TOTAL ESSENTIAL PACKAGES	1,587,959		1,587,959			
POLICY PACKAGES:						
090 Analyst Adjustments			(121,890)			
091 Statewide Adjustments DAS Charges			(254,728)			
092 Statewide AG Adjustment						
104 Operations	1,068,090	4 / 3.52	-0-	0 / 0.00		
106 Facilities Improvements- Pendleton Facility	0		-0-			
107 Facilities Improvements- Springfield Facility	1		-0-			
TOTAL POLICY PACKAGES	1,068,091	4 / 3.52	(376,618)	0 / 0.00		
TOTAL 2019-21 BUDGET	52,879,736	141 / 140.52	51,435,027	137 / 137.00		

Agency Request

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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 2019-2021 biennium.

010 Non-PICS Personal Services Adjustments

The vacancy factor was recalculated and adjusted by \$1,007,402 General Fund, \$6,459 Other Funds, and \$22,792 Federal Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$184,857 General Fund, \$1,637 Other Funds, and (\$205) Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$21,487 General Fund and \$199 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3.8% (overtime, shift differential, other differential, temporaries, and unemployment).

020 Program Adjustments

This program has a phase-out of (\$370,645) Other Funds to remove limitation for one-time costs associated with the Pendleton Lab relocation.

030 Inflation/Price List Adjustments – Recommended as Modified

The Cost of Goods and Services increase totals \$372,574 General Fund, \$34,233 Other Funds, and \$78,090 Federal Funds. This is based on the price list's 20.14% inflation for Attorney General charges; 4.2% inflation for professional services; and the standard 3.8% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

This program has a net increase / (decrease) of \$135,666 General Fund for State Government Service Charges, based on the Department of Administrative Services' price list.

Agency Request

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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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,281,699	-	-	-	-	-	1,281,699
Federal Funds	-	-	-	44,736	-	-	44,736
Total Revenues	\$1,281,699	-	-	\$44,736	-	-	\$1,326,435
Personal Services							
Temporary Appointments	4,163	-	-	-	-	-	4,163
Overtime Payments	15,925	-	2,304	17,053	-	-	35,282
Shift Differential	208	-	-	-	-	-	208
All Other Differential	29,478	-	277	209	-	-	29,964
Public Employees' Retire Cont	9,423	-	533	3,566	-	-	13,522
Pension Obligation Bond	184,857	-	1,637	(205)	-	-	186,289
Social Security Taxes	3,809	-	197	1,321	-	-	5,327
Unemployment Assessments	4,947	-	-	-	-	-	4,947
Mass Transit Tax	21,487	-	199	-	-	-	21,686
Vacancy Savings	1,007,402	-	6,459	22,792	-	-	1,036,653
Total Personal Services	\$1,281,699	-	\$11,606	\$44,736	-	-	\$1,338,041
Total Expenditures							
Total Expenditures	1,281,699	-	11,606	44,736	-	-	1,338,041
Total Expenditures	\$1,281,699	-	\$11,606	\$44,736	-	-	\$1,338,041

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	-	-	(11,606)	-	-	-	(11,606)
Total Ending Balance	-	-	(\$11,606)	-	-	-	(\$11,606)

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
Revenues							
Tsfr From Revenue, Dept of	-	-	(370,645)	-	-	-	(370,645)
Total Revenues	-	-	(\$370,645)	-	-	-	(\$370,645)
Services & Supplies							
Telecommunications	-	-	(45,000)	-	-	-	(45,000)
Other Services and Supplies	-	-	(225,645)	-	-	-	(225,645)
Expendable Prop 250 - 5000	-	-	(100,000)	-	-	-	(100,000)
Total Services & Supplies	-	-	(\$370,645)	-	-	-	(\$370,645)
Total Expenditures							
Total Expenditures	-	-	(370,645)	-	-	-	(370,645)
Total Expenditures	-	-	(\$370,645)	-	-	-	(\$370,645)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	508,240	-	-	-	-	-	508,240
Federal Funds	-	-	-	78,090	-	-	78,090
Total Revenues	\$508,240	-	-	\$78,090	-	-	\$586,330
Services & Supplies							
Instate Travel	1,528	-	561	221	-	-	2,310
Out of State Travel	2,560	-	1,309	2,618	-	-	6,487
Employee Training	5,197	-	435	5,195	-	-	10,827
Office Expenses	6,917	-	70	208	-	-	7,195
Telecommunications	10,787	-	34	38	-	-	10,859
State Gov. Service Charges	135,666	-	-	-	-	-	135,666
Data Processing	5,774	-	18	93	-	-	5,885
Publicity and Publications	355	-	-	-	-	-	355
Professional Services	673	-	-	24,968	-	-	25,641
IT Professional Services	3,631	-	-	126	-	-	3,757
Employee Recruitment and Develop	294	-	-	-	-	-	294
Dues and Subscriptions	1,595	-	-	-	-	-	1,595
Facilities Rental and Taxes	161,836	-	22,646	-	-	-	184,482
Fuels and Utilities	3,171	-	-	-	-	-	3,171
Facilities Maintenance	6,691	-	1,459	-	-	-	8,150
Medical Services and Supplies	135	-	-	-	-	-	135
Agency Program Related S and S	68,996	-	6,611	12,469	-	-	88,076
Other Services and Supplies	8,782	-	387	691	-	-	9,860
Expendable Prop 250 - 5000	5,453	-	194	24,564	-	-	30,211

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
Services & Supplies							
IT Expendable Property	5,912	-	109	2,494	-	-	8,515
Total Services & Supplies	\$435,953	-	\$33,833	\$73,685	-	-	\$543,471
Capital Outlay							
Technical Equipment	66,558	-	-	2,784	-	-	69,342
Automotive and Aircraft	5,729	-	400	-	-	-	6,129
Other Capital Outlay	-	-	-	1,621	-	-	1,621
Total Capital Outlay	\$72,287	-	\$400	\$4,405	-	-	\$77,092
Total Expenditures							
Total Expenditures	508,240	-	34,233	78,090	-	-	620,563
Total Expenditures	\$508,240	-	\$34,233	\$78,090	-	-	\$620,563
Ending Balance							
Ending Balance	-	-	(34,233)	-	-	-	(34,233)
Total Ending Balance	-	-	(\$34,233)	-	-	-	(\$34,233)

Forensic Services Division

Policy Package 090 – Analyst Adjustments

Purpose: This package includes analyst adjustments made in the Governor’s Budget. The analyst reduced General Fund by \$121,890 through the elimination of Services and Supplies inflation, less the amounts associated with State Government Service Charges, Attorney General Fees, Facilities Rent, Data Processing and Telecommunications.

Staffing Impact: None

Revenue Source: General Fund

	2019-21	2021-23
Expenditure Category	General Fund	General Fund
Services & Supplies	\$ (121,890)	\$ (121,890)
Total	\$ (121,890)	\$ (121,890)

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
Revenues							
General Fund Appropriation	(121,890)	-	-	-	-	-	(121,890)
Total Revenues	(\$121,890)	-	-	-	-	-	(\$121,890)
Services & Supplies							
Instate Travel	(1,528)	-	-	-	-	-	(1,528)
Out of State Travel	(2,560)	-	-	-	-	-	(2,560)
Employee Training	(5,197)	-	-	-	-	-	(5,197)
Office Expenses	(6,917)	-	-	-	-	-	(6,917)
Publicity and Publications	(355)	-	-	-	-	-	(355)
Professional Services	(673)	-	-	-	-	-	(673)
IT Professional Services	(3,631)	-	-	-	-	-	(3,631)
Employee Recruitment and Develop	(294)	-	-	-	-	-	(294)
Dues and Subscriptions	(1,595)	-	-	-	-	-	(1,595)
Fuels and Utilities	(3,171)	-	-	-	-	-	(3,171)
Facilities Maintenance	(6,691)	-	-	-	-	-	(6,691)
Medical Services and Supplies	(135)	-	-	-	-	-	(135)
Agency Program Related S and S	(68,996)	-	-	-	-	-	(68,996)
Other Services and Supplies	(8,782)	-	-	-	-	-	(8,782)
Expendable Prop 250 - 5000	(5,453)	-	-	-	-	-	(5,453)
IT Expendable Property	(5,912)	-	-	-	-	-	(5,912)
Total Services & Supplies	(\$121,890)	-	-	-	-	-	(\$121,890)

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
Total Expenditures							
Total Expenditures	(121,890)	-	-	-	-	-	(121,890)
Total Expenditures	(\$121,890)	-	-	-	-	-	(\$121,890)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Forensic Services Division

Policy Package 091 – Statewide Adjustments DAS Charges

Purpose: This package represents revised State Government Service Charges and DAS pricelist charges for services approved in the Governor’s Budget.

Staffing Impact: None

Revenue Source: General Fund

	2019-21	2021-23
Expenditure Category	General Fund	General Fund
Services & Supplies	\$ (254,728)	\$ (254,728)
Total	\$ (254,728)	\$ (254,728)

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
Revenues							
General Fund Appropriation	(254,728)	-	-	-	-	-	(254,728)
Total Revenues	(\$254,728)	-	-	-	-	-	(\$254,728)
Services & Supplies							
State Gov. Service Charges	(59,936)	-	-	-	-	-	(59,936)
Data Processing	(19,385)	-	-	-	-	-	(19,385)
Facilities Rental and Taxes	(155,006)	-	-	-	-	-	(155,006)
Other Services and Supplies	(20,401)	-	-	-	-	-	(20,401)
Total Services & Supplies	(\$254,728)	-	-	-	-	-	(\$254,728)
Total Expenditures							
Total Expenditures	(254,728)	-	-	-	-	-	(254,728)
Total Expenditures	(\$254,728)	-	-	-	-	-	(\$254,728)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Oregon State Police

Policy Package 104 – Agency Operations – Recommended as Modified in Governor’s Budget

Purpose: The purpose of this Policy Option Package (POP) is to secure funding intended to mitigate legacy funding and capacity issues in our non-sworn ranks that has impacted the ability to fill Patrol Division Trooper positions. The agency has several work units that would not meet agency needs or statutory requirements if they were not supplemented by double-filling positions. Additionally, as new programs and workload demands have increased without new positions, numerous staff have been required to take on additional duties, causing the agency to re-class their position upward. These unfunded liabilities have forced the agency to hold roughly 30 Trooper positions vacant to cover the budget shortfall. Appropriating funds to cover this POP will allow the agency to hire Troopers and improve not only public safety, but our service to Oregon as a whole.

Additionally, this POP requests General Fund and Other Fund limitation to address budget shortfalls for overtime and differentials due to rising salary costs exceeding standard inflation.

Justification: We have prioritized the three classes of positions for which we are requesting funding as follows:

- 1. Double Fill
- 2. Re-Classification
- 3. New positions.

The following justifications for these positions are placed in prioritized order – high to low:

Double Fill Positions – Establish the Following FTE

1. Human Resources Section: The Human Resources Section (HR Section) functions as a resource to agency managers and employees in assisting them to operate with the greatest possible flexibility within the framework of personnel laws/rules, and labor agreement requirements. The current authorized FTE for the HR Section is for eight positions and the agency has over 1,300 employees to support. In order for the Oregon State Police (OSP) to meet objectives set out in its 5 Year Strategic Roadmap and moreover meet the demands of the workload for the increased workforce, it has acknowledged the need for additional staff in the HR Section. The HR Section has been recently re-organized and different levels of HR Analysts are paired with each other as a cost effective organizational structure. Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The following positions are critical for the successful operations of the HR function for the agency:

a. PEM – D (Assistant HR Director) – Position # 3100804 - Recommended

The PEM – D position is being established to address a capacity issue that supports the Human Resources Director with staff supervision; addressing program deficiencies, responding to newly enacted legislation and establishing new programs, policies and methods to meet the changing priorities of workforce management. In order for the OSP to meet objectives set out in its 5 Year Strategic Roadmap, it has acknowledged the need for a dedicated resource to provide operational support and oversight of the Human Resources Division. The

position is expected to lead focused change in the agency’s current and long standing HR practices related to three different and complex Collective Bargaining Agreements; workforce diversity, inclusion and equity initiatives; and employee safety and benefit programs.

b. Human Resource Analyst 3 – Position # 3100802 - Recommended

The HRA 3 is being established to address a capacity issue within the HR team. The primary purpose of this position is to consult and oversee advisement related to, but not all inclusive, merit systems rules, policies and procedures. This position will conduct investigations, respond to grievances and prepare disciplinary letters along with correspondence related to grievances. Advisement and assistance will include performance management, leave laws and leave programs, classification and compensation, selection/recruitment and training.

c. Human Resource Analyst 2 – Position # 3100806 - Recommended

The HRA 2 is being established to address a capacity issue within the HR team. It has been identified there are significant financial impacts related to how the agency manages the employer-at-injury program. This program provides reimbursement to the agency when efforts are made to help an injured employee with a worker’s compensation claim return-to-work. The program helps lower OSP’s early return to work costs and claim costs. The program provides a subsidy that repays the employer 45% of the gross wages of an employee. A recent internal analysis showed OSP was not fully capitalizing on this program because of limited capacity within the HR team. This new position would be a key point of contact to manage this program and ensure OSP is able to obtain the related benefits. In addition to addressing this capacity issue, this position will monitor the workers’ compensation process; coordinate employee injury claims with SAIF; coordinate employees’ return to work; integrate workers’ compensation leave with FMLA/OFLA, ADA and collective bargaining provisions; assist with safety programs and wellness initiatives; and advise managers on complex leave situations involving workers’ compensation.

d. Human Resource Analyst 1 – Position # 3100801 - Recommended

The HRA 1 is being established to address a capacity issue within the HR team. The HR Section has been recently reorganized and three senior analysts will be paired with an HRA 1 (or coordinator). Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The coordinator will be responsible for entry into PPDB, reporting, FMLA/OFLA and recruitment. The coordinator will also be mentored in the areas of ADA, classification, bargaining, grievance response, contract interpretation and employee and labor relations. This position will perform and support critical HR functions, including recruitment, FMLA/OFLA tracking/coordination, employee records and reporting and analytical support.

2. Sex Offender Registration Unit

a. PEM – B – Position # 3100796 - Recommended

Managing the Sex Offender Registration Section is a shared responsibility between the PEM/B (Personnel and Operations) and the PEM/C (Program Director). The PEM/B is responsible for staff evaluations, oversight of training and employee review, day-to-day supervision, recruiting, new staff on-boarding, timecards and scheduling. Additionally, the PEM/B is responsible for grant applications and monitoring the associated grant budget expenditures. The position also acts as the stand-in section representative at regional and national conferences, attends meetings at the state legislature, and gives public presentations to partner agencies. The Sex Offender Registration Section has grown throughout the last few years to 22 full time employees. This position directly supervises 18 employees to include two lead workers.

b. Program Analyst 2 – Position # 3100797 - Recommended

The Program Analyst’s position is responsible for conducting analytical research with the goal of evaluating program operations in order to positively impact program outcomes. The position provides technical support and recommendations that support management in its effort to meet state and federal statutory requirements and mandates. The section depends heavily on the PA’s consultative advice in decision-

making and utilizes that position to coordinate programming upgrades of and to software and equipment utilized by both the internal staff and external partners. This position is responsible for generating statistical data and reports used to monitor staff performance; drafts rules and procedures updates; and consumes and interprets DOJ Advice leading to program direction and policy changes.

c. Administrative Specialist 2 (3 positions) – Positions # 3100798, 3100799, 3100800 - Recommended

The Administrative Specialist 2 position provides many core services: AS2's determine whether out-of-state convictions in the context of Oregon sex offenses require registration. They act as the subject matter experts for and as liaisons to law enforcement officers. Additionally, they answer questions from all 36 District Attorneys' Offices in the state and provide court documents and in-person court testimony. The AS2's troubleshoot more difficult circumstances for less tenured staff, train new staff, and contribute to addressing the workload of the AS1's when time allows. The Sex Offender Registration database has grown on an average of 1200 registrants a year and currently exceeds 30,000 registrants. Oregon law provides for 26 registerable sex crimes and has the highest number of registered offenders per capita in the United States.

3. Central Records Unit

a. Administrative Specialist 1 – Position # 3100813 - Recommended

Previously, each Division within the Agency handled their own public record requests. This led to a lack of consistency in handling of requests. The Agency has now centralized all public record requests and this position works with various Divisions to coordinate and fulfill requests. In addition, SB481 requires certain timelines be met for requests and this position is essential to meet those requirements.

4. Fleet Services

a. Emergency Vehicle Technician (2 positions) – Positions # 3100808, 3100809 - Recommended

Based upon the currently forecasted vehicle build need in 2019-21, it is anticipated that the Patrol Division alone will need 200 vehicles built in the next biennium. On average, it takes approximately 55 hours to build a Patrol Charger. Based upon these estimates, the agency will need two additional Fleet – Emergency Vehicle Technician positions in order to meet the vehicle build demand the sworn Divisions will have in the next biennium.

5. Accounting Unit

a. Accountant 1 – Position # 3100810 - Recommended

This position is currently a double fill in the 2017-19 biennium and earmarked as a Revenue Accountant focused on managing increased workload related to the accounts receivable (A/R) portfolio, documenting the A/R process, monitoring and tracking delinquent receivables, coordinating the collection efforts in accordance with the Governor's Executive order #17-09 – Promoting Fiscal Responsibility, and reporting. The accounts receivable portfolio in the agency has grown significantly over the last five years, nearly doubling, and the need to add a higher level accountant focused on carrying out the duties and responsibilities associated with the Governor's Executive Order was a necessity for the integrity of the data and compliance with the new requirements. Previously, the department had one Accounting Technician 3 performing the lower level duties in the accounts receivable portfolio. The addition of this Accountant 1 provides the agency with a higher level accountant to focus on oversight, ensuring data integrity in the A/R process which includes transaction posting, reconciliation process, tracking, monitoring and reporting. The agency anticipates an increase in collection rate, which in turn should increase the amount of incoming revenue received and decrease the amount of delinquent and/or uncollectible accounts.

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6. Oregon State Athletic Commission

a. Compliance Specialist 2 – Position # 3100817 - Recommended

In 2013 an internal audit of the Oregon State Athletic Commission determined that in the years prior to 2013 there was a lack of enforcement and oversight which put at risk the health and safety of the competitors, officials and public for boxing and mixed martial arts events held in Oregon. The lack of enforcement jeopardized the state’s credibility and reliability to regulate boxing and mixed martial arts in Oregon. It was determined that the duties and oversight could not be accomplished effectively by an office staff of one. In the years following this report, OSAC staff was increased by a limited duration double fill CS2 position to allow for the re-writing of administrative rules, updated standard operating procedures, personal service contracts and other administrative updates. The Oregon Revised Statute was also updated to include an expansion to regulate all unarmed combat sports. The recommendations subscribed in the internal audit have been implemented. There continues to be a need for the additional staff to regulate, provide checks and balances, and maintain a high standard oversight at the events to protect health and safety as well as the integrity of the competition. We ask that this CS2 FTE be approved and funded for the Oregon State Athletic Commission to assure the continued protection of the health and safety of competitors, officials and the public.

7. Professional Standards Unit

a. Operations and Policy Analyst 3 – Position # 3100803 - Recommended

Law enforcement in the 21st century is complex and nuanced. As the state agency that serves as Oregon’s rural patrol, assists the state’s police and sheriff’s departments, and performs a wide range of statewide specialized law enforcement and public safety services, the Oregon State Police must ensure its policy and procedures are in line with state and federal law, certification requirements, and best practices. A compilation of policies and procedures that is comprehensive, up to date and proactive, as well as reactive, is a critical part of OSP operating efficiently and effectively, managing risk, and serving as a role model for progressive policing in Oregon. An Operations and Policy Analyst 3 addition will make sure that OSP’s compilation meets those standards to optimize operations, manage risk and model excellence in police initiatives. The Analyst would inventory the policy catalogue for completeness; update policies as appropriate; and develop new ones in line with best practices for community outreach and enhancing OSP-citizen relations.

8. Oregon State Fire Marshal

a. Policy Analyst 1 – Position # 3100815 - Recommended

The OSFM has statutory requirements that are not able to be fully met due to lack of staffing. This position will ensure the necessary infrastructure to develop detailed plans, goals and objectives for the long-range implementation and administration of OSFM programs by assessing development needs, identifying strategies and actions to achieve them. Oregon Administrative Rule 837-039-0210 establishes a standardization of certification and training requirements for fire officials responsible for administration enforcement of the fire code. This position helps to define competencies, establish state wide standards, and recognizes commitment and scope of practice among fire and life safety professionals in Oregon.

9. Facilities Section

a. Office Specialist 2 – Position # 3100816 - Recommended

The Front Reception function at State Police Headquarters is to provide communication links between the general public, other governmental agencies or organizations, and to the personnel assigned to GHQ. This includes: greeting visitors at the front reception, ensuring security protocols are met before granting access into the building, using a multi-line telephone system to field inquiries, processing all incoming mail, inventorying and stocking the central supplies, distributing received shipments, coordinating and witnessing of document shredding, and at times, provide clerical support to the diverse divisions on the Department. The workload required at the agency’s main office is more than one position can manage. In addition, by only having one position in Front Reception it would constantly require the agency to use resources from other Divisions to handle daily issues such as breaks and lunches. This is an essential position to enable the agency to operate as effectively and efficiently as possible. This position will also alleviate a long standing double-fill/limited duration issue within the agency.

10. Payroll Unit

a. Office Specialist 1 – Position # 3100805 - Recommended

The Human Resources Section functions as a resource to agency managers and employees in assisting them to operate with the greatest possible flexibility within the framework of personnel laws/rules, and labor agreement requirements. In a recent reorganization, the Human Resources Director now supervises the Payroll unit. The current mix of 18 positions requires additional clerical support best handled by an office assistant.

Re-Classification Requests

1. Human Resources Section

a. HR Analyst 2 to HR Analyst 3 – Position # 3100185 - Recommended

The primary purpose of this position is to consult and oversee advisement related to, but not all inclusive, merit systems rules, policies and procedures. This position will conduct investigations, respond to grievances and prepare disciplinary letters along with correspondence related to grievances. Advisement and assistance will include performance management, leave laws and leave programs, classification and compensation, selection/recruitment and training.

b. HR Assistant to HR Analyst 1 – Position # 0051101 - Recommended

This position is currently an HR Assistant but the incumbent has been receiving work out of class since June 2015 due to the assignment of additional duties (FMLA/OFLA) in the Human Resource Analyst (HRA) 1 classification. The HR Section has been recently reorganized and three senior analysts will be paired with an HRA 1 (or coordinator). Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The coordinator will be responsible for entry into PPDB, reporting, FMLA/OFLA and recruitment. The coordinator will also be mentored in the areas of ADA, classification, bargaining, grievance response, contract interpretation and employee and labor relations. This position will perform the full scope of duties contained within the HRA 1 classification specifications, including recruitment, FMLA/OFLA tracking/coordination, employee records and reporting and analytical support.

c. Office Specialist 2 to HR Assistant – Position # 0000514 - Recommended

A Human Resource Assistant primarily performs routine technical and administrative tasks to support human resources professionals. This particular position will accomplish this in five areas: Technical Administrative Support, Recruitment, Records Coordination, Safety and Wellness, and Collective Bargaining Support. The incumbent will provide technical and administrative support for the HR Team, which includes: one HR Director – PEM-F, one Assistant HR Director – PEM-D, two HR Analyst 3, one HR Analyst 2, three HR Analyst 1, one Safety Specialist 2, one Payroll Manager – PEM-A, and two Accounting Tech 3. The position will report to the PEM-F.

2. Information Technology Division

a. Information Systems Specialist 6 to Information Systems Specialist 7 – Position # 3100239 - Recommended

This position is required by Federal CJIS Security Policy and OSP is the CJIS Systems Agency for Oregon. This position audits outside agencies for information security which includes encryption, networking, physical security and access control. The agency had difficulty recruiting for this position as an ISS6. In addition technology components have become more complex over time and require additional security measures which all have to be evaluated and audited.

b. PEM B to PEM D – Position # 1020030 - Recommended

This position has had numerous failed recruitments. The agency submitted the position description to DAS CHRO and it was determined that it met PEM D classification, which is in line with similar positions at other state agencies.

3. Fleet Services Section

a. PEM C to PEM D – Position # 4207501 - Recommended

This position reclassification will have a net zero budgetary impact in the 2019-21 biennium. In 2011, this position was down classed from a PEM-D to the current PEM-C. Since that time a number of responsibilities have been restored and scope of work expanded to justify returning the position to the original classification. Some responsibility increases include:

- Oversees the staff function responsible for data management and reporting on fleet acquisitions, operational costs and fuel expenditures as a whole and for individual vehicles.
- Number of staff supervised has increased to 15.
- Represent the agency on the Governor’s Alternative Fuel Fleet Statewide Committee responsible for strategic planning and setting statewide policies and procedures.

DAS – CHRO has reviewed this position and determined that the PEM D classification is the correct classification for this position. The analysis regarding this position stated that a PEM D “directs a small division, large program(s) or section(s)” This position manages the statewide Fleet Services program and therefore, the PEM D classification is appropriate. The position represents the agency on all statewide committees related to this program and makes recommendations to the agency’s Administrative Services Division (ASD)-Business Services Manager, regarding the scope and impact of the Fleet program at the Oregon State Police (OSP). This information is an integral part of the agency’s strategic operation planning.

4. CJIS – LEDS

a. PEM A to PEM B – Position # 0260040 - Recommended

This position has evolved over time to include both more complex programs and a wider breadth of responsibility. Other Program managers within CJIS (2 others) are PEM B managers. Reclassing this position provides the appropriate level of supervision for the many mission critical state repository and external facing programs as well as the 20 FTE within the Computerized Criminal History Records Section.

b. Criminal Justice Emergency Specialist to Training and Development Specialist 1 – Position # 0260020 - Recommended

The Criminal Justice Emergency Specialist position had been assigned to the 24hr LEDS Help desk and was repurposed to a Training and Development Specialist1 position adding a much needed second training position for the support of the statewide training program responsible for over 800 local, state and federal criminal justice and non-criminal justice authorized agencies with access to LEDS, including over 26,000 LEDS system users. The LEDS Training Unit provides instruction on the proper entry, access and use of the LEDS, NCIC and Nlets systems. The Unit also works closely with the CJIS Information Security Officer to provide instruction on CJIS System Security. Training is provided to users in several formats: 1) Individual training via the LEDS website, 2) Classroom training at various locations throughout the state, and 3) Statewide LEDS User Conference. The LEDS Training Unit maintains training records for every person in the state who is certified to access the LEDS system. The unit ensures that agency personnel area kept current in their training and regular recertification in order to meet both state and FBI requirements.

5. Payroll Unit

a. PEM A to PEM B – Position # 0105536 - Recommended

In December 2017, the reporting structure changed and Payroll Services Section now reports into the HR Director, under Professional Standards. The Payroll Manager is implementing, revising, and making changes as needed through their own discretion to ensure compliance with laws and the three Collective Bargaining Agreements. Over time, a number of responsibilities have been added and scope of work expanded to justify reclassification of this position to the higher level PEM-B. Some of the increases in responsibility include: serves as a back-up in the absence of Assistant HR Director/appointed authority for salary approvals, job offer letters, and related issues; makes decisions on behalf of the agency for compensation and payroll practices based on federal regulations, state laws, and Collective Bargaining Agreements; and manages components of Special Leave for Injured Officers (SLFIO) and Association Business Leave (ABL) under the OSPOA contract.

6. Forensics Services Division

a. Operations and Policy Analyst 1 to Operations and Policy Analyst 2 – Position # 3100768 - Recommended

The Forensic Services Division has become increasingly reliant on data analysis and the development of new metrics to measure operational efficiencies, determine resource allocation and optimize and communicate division performance. This evolution is also increasing the need for timely information exchange with professional partners. OPA-2 is the classification that most accurately fits the current job duties.

7. Professional Standards Unit

a. Executive Support Specialist 1 to Operations and Policy Analyst 1 – Position # 3100779 - Recommended

This position is currently an Executive Support Specialist 1 in the Office of Professional Standards (OPS) but the incumbent has been receiving work out of class since September 18, 2017, due to the assignment of additional duties in the Operations and Policy Analyst

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(OPA) 1 classification. The position supports OPS by researching, evaluating and analyzing information/data for tort claim processing, lawsuits and personnel investigations; develops, monitors and updates procedures for tort claim processing, lawsuits, and personnel investigations to ensure compliance with established guidelines and policy; and provides administrative support to OPS.

8. Oregon State Athletic Commission

a. Program Analyst 2 to PEM D – Position # 2300001 - Recommended

The reclassification of the Program Analyst 2 position to a PEM D is requested due to the changes in the supervisory status of the position. Following an in depth internal audit of the program in 2013, findings determined that in order to effectively protect the health and safety of competitors, officials and the public, additional staff was required. Previously, there had been no full time direct reports for the Program Analyst 2. Currently there is one (1) limited duration CS2, eleven (11) temporary employee status medical personnel, and fifty-four (54) independent contractor officials. In addition to a supervisory role, the PEM D also applies extensive knowledge of principles and practices of budgeting, employee relations, planning, organizing, directing and motivating employees, as well as being responsible for a high level of decision making.

9. Fish and Wildlife Division

a. Office Specialist 2 to Executive Support Specialist 1 – Position # 3100767 - Recommended

The purpose of this position is to provide administrative support to the Fish & Wildlife Captain as well as two lieutenants, a program analyst and support for multiple programs based at General Headquarters. The primary duties involve the preparation of correspondence, reports, statistical data, budget documents, oversight of assigned projects and attendance at meetings as the Division's representative as directed. The incumbent in this position also coordinates reports and provides information as requested. This employee is expected to act on behalf of the Fish & Wildlife Captain when scheduling and arranging appointments, meetings, and conferences, and when performing special projects or assignments. This scope of duties will expand as of July 1, 2019. The incumbent will have additional duties related to coordinating the Fish & Wildlife K-9 program. This will require an increase in public contact, and coordination with the K-9 handler and wildlife lieutenant. They will respond to requests for appearances and compile data related to K-9 duties.

New Position Requests

1. Forensics Services Division

a. Deputy Quality Assurance Manager (PEM E) – Position # 3100829 – Not Recommended

Historically, the Forensic Services Division has had only one Quality Assurance Manager, a position which is *required* by the ANAI-ASQ National Accreditation Board (ANAB) accrediting body and described in comprehensive detail listing specific duties and responsibilities, all of which are outlined in the ANAB Accreditation Manual for Forensic Service Providers, the ISO/IEC 17025 International Standard, and the ANAB International "Forensic Science Testing and Calibration Laboratories Accreditation Requirements". With national accreditation standards providing a basic framework, every analytical process in every OSP lab must be performed according to written policies and manuals, all of which must evolve in a manner consistent with each other, best practices, and the evolving requirements of national accreditation bodies.

With a laboratory system comprised of five labs, and over 140 employees processing work in more than a dozen scientific disciplines and sub-disciplines, there is too much QA analysis and compliance work for one person to manage. The Deputy QA position is being created to assist with excessive current workload, manage emerging gaps in the QA program, and build a framework for full-time monitoring of a statewide Breath Alcohol Calibration program the Division is not currently staffed to manage. The position will also assist the QA Program Manager in developing, implementing, and monitoring policies and procedures that optimize resource use and deliver the best possible service to partners in the Criminal Justice System.

b. P E M E – Toxicology – Position # 3100821 – Not Recommended

The current Toxicology supervisor supervises seventeen (17) employees while managing a variety of other critical responsibilities. If the unit is staffed to manage the backlog and increasing workload, the supervisor will have nineteen (19) direct-reports. The workload is unmanageable and increasing.

c. Forensic Scientist 1 – Toxicology (2 positions) – Positions # 3100819, 3100820 – Not Recommended

As of July 5, 2018, there were 2,211 pending requests in Toxicology. Processing efficiency and capacity have increased sharply as a result of new instruments, technology, and training, but the Toxicology unit still received approximately 10% more work than it processed during the month of June 2018, so the backlog continues to grow. The growth in backlog is occurring even though ante-mortem blood toxicology is being sent out of state for analysis, a practice for which grant funding is no longer adequate. Oregon’s population growth, the legalization of marijuana, increasing demand for blood toxicology, and other pressures are overwhelming Forensics capacity in toxicology. Two additional positions, together with short-term funding for overtime, should manage the backlog and reduce turnaround times.

2. Procurement Section

a. Procurement and Contract Specialist 3- Position# 3100828 – Not Recommended

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 300 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. To resolve the issue and avoid diverting public safety staff to contract duties the agency needs to hire two (2) dedicated contract managers. The 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-3 and one PCS-2 specifically to manage all contracts. The PCS-2 is listed later in this POP.

3. Budget Section

a. Fiscal Analyst 3 – Position # 3100825 – Not Recommended

This position will reside in the Budget Unit which carries the responsibility to be a senior level fiscal advisor to the agency’s executive and program management, as well as internal and external stakeholders. The Oregon State Police (OSP) budget has become increasingly more complex, both in varied funding streams as well as in program units of responsibility. Currently, the agency is comprised of ten (10) separate

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and distinct Divisions, seventy-seven (77) various program units, and all fund types from various sources, including Lottery Funds, Federal Funds, General Funds and a variety of other funding streams, some of which are statutorily restricted to specific programs and require a high level of analysis for accurate and timely reporting cash flow needs and advice on spending patterns to decision makers. The Budget Unit is currently comprised of three analysts - one Fiscal Analyst 3 and two Fiscal Analyst 2 positions. The increased complexity of programs, volume of financial data, and additional program restrictions has outpaced the current workforce. Additional senior level analysts are necessary to proactively evaluate, analyze, coordinate and advise agency leadership on complex budgetary issues in order to manage agency resources within the Legislatively Approved Budget limitations. The addition of a Fiscal Analyst 3 position will allow the Budget Unit to effectively distribute and manage the complex budget work to better advise senior level management in both the budget development and the budget execution processes in order to assure integrity, accuracy and timeliness of fiscal recommendations required to execute the fiduciary responsibility of the agency's mission.

b. Fiscal Analyst 2 – Position# 3100812 (OPA4) – Not Recommended

This position was originally submitted into the budget system as an Operations and Policy Analyst 4, however after further analysis and discussion, it was determined that a Fiscal Analyst 2 position would be a better fit for the unit.

This position will reside in the Budget Unit and will be responsible for the day to day budget planning, forecasting, monitoring and reporting on a portion of the agency's ten (10) separate and distinct Divisions, seventy-seven (77) various program units, and all fund types from various sources, including Lottery Funds, Federal Funds, General Funds and a variety of other funding streams, some of which are statutorily restricted to specific programs and require a high level of analysis for accurate and timely reporting cash flow needs and advice on spending patterns to decision makers. The increased complexity of programs, volume of financial data, and additional program restrictions has outpaced the current workforce. Additional junior level analysts carry the responsibility in preparing budget development documents which include analyses on base budget, current service level packages and policy decisions for policy option packages. This includes revenue, expenditure, cash flow and position analyses to identify budgetary issues and recommend budgetary solutions. The addition of a Fiscal Analyst 2 position will allow the Budget Unit to effectively distribute and manage the complex budget work to better advise senior level management in both the budget development and the budget execution processes in order to assure integrity, accuracy and timeliness of fiscal recommendations required to execute the fiduciary responsibility of the agency's mission.

4. Information Technology Division

a. Project Manager 3 – Position # 3100824 – Not Recommended

Technology is a foundational element to almost all business processes within the Oregon State Police. With the increased dependency on technology, even routine initiatives such as lifecycle replacement, version upgrades or other non-stage gate initiatives need a skilled Project Manager to ensure agency success. Currently, the agency only has one non-dedicated IT Project Manager to coordinate the efforts of some of these Department internal initiatives. When the non-dedicated Project Manager is unavailable, many times other staff are tasked with coordinating projects which is not part of their regular duties, and is not within their skill sets. Other staff are not generally as efficient or effective as a skilled and certified Project Manager. Added oversight from the Office of the State CIO requires additional project management skills, documents, reporting and activities. OSP recognizes the value of effective project management to avoid project cost overruns, timeline overruns and to ensure successful delivery.

Agency Request _____

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Budget Page _____

5. Accounting Unit

a. Accountant 4 – Position #3100811 – Not Recommended

This is a new position in the Accounting Unit, which does not currently have a senior level accountant to assist and advise the Fiscal Manager with the higher level accounting duties relating to the assurance in the accuracy, integrity and control of data, leadwork oversight of the unit, preparation of Fiscal Year End, tracking, monitoring and reporting to internal and external stakeholders. The fiduciary responsibility to safeguard assets requires senior level oversight to ensure that internal controls are in place and not compromised. Due to the high volume of workload in the unit and the funding complexity within the agency, there hasn't been capacity to focus on process documentation and improvement to ensure consistency, accuracy and timeliness relating to various accounting processes, such as Accounts Payable, Accounts Receivable, Asset Tracking, Fiscal Year End processing, reconciliations, and regular financial reporting.

6. Procurement Section

a. Procurement and Contract Specialist 2 – Position # 3100827 – Not Recommended

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 300 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. To resolve the issue and avoid diverting public safety staff to contract duties the agency needs to hire two (2) dedicated contract managers. The 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.

7. Oregon State Fire Marshal

a. Supervising Deputy State Fire Marshal – Position# 3100826 - Recommended

In the 2015 Regular Session, adopted SB 886 resulted in the Oregon Health Authority retaining Coraggio Group to provide an independent analysis of the Federal Center for Medicare/Medicaid Services (CMS) Health Care program. The recommendation was for the Office of State Fire Marshal to continue to manage the CMS Health Care program. Direct oversight is needed to ensure quality and timely federally mandated surveys, conflict resolution, and restore the plan review process for compliance with NFPA 101 and 99. This position will also be pivotal in setting the direction and continuing oversight of the Oregon Fire Code Committee in the development of and revisions to the Oregon Fire Code and Oregon Administrative Rules, as well as coordinating adoption of the Oregon Structural Specialty Code with Building Codes Division.

8. Oregon State Athletic Commission

a. Compliance Specialist 2 – Position # 3100818 – Not Recommended

In 2013 an internal audit of the Oregon State Athletic Commission determined that in the years prior to 2013 there was a lack of enforcement and oversight which put at risk the health and safety of the competitors, officials and public for boxing and mixed martial arts events held in Oregon. The lack of enforcement jeopardized the state’s credibility and reliability to regulate boxing and mixed martial arts in Oregon. It was determined that the duties and oversight could not be accomplished effectively by an office staff of one. In the years following this report, OSAC staff was increased by a limited duration double fill CS2 position to allow for the re-writing of administrative rules, updated standard operating procedures, personal service contracts and other administrative updates. The Oregon Revised Statute was also updated to include an expansion to regulate all unarmed combat sports. The recommendations subscribed in the internal audit have been implemented. There continues to be a need for the additional staff to regulate, provide checks and balances, and maintain a high standard oversight at the events to protect health and safety as well as the integrity of the competition. We ask that this CS2 FTE be approved and funded for the Oregon State Athletic Commission to assure the continued protection of the health and safety of competitors, officials and the public.

How Achieved: Agency Divisions that support the positions listed within this POP would work with our HR Department on removing double-fills, re-classing positions, and opening new positions for recruitment.

Staffing Impact: This Policy Option Package is requesting the establishment of 30 new positions / 29.61 Full-Time Equivalent and 13 re-classifications that will greatly assist the Department with legacy and capacity issues that have impacted our service delivery and Patrol Division Trooper staffing levels. This POP is a critical step in putting the agency on the right track to providing the level of service expected and deserved by Oregon’s citizens and visitors. **Recommended as Modified - 19 new positions / 19.43 Full-Time Equivalent and 13 reclassifications.**

Quantifying Results: The Department will realize greater efficiency, increased Trooper presence on Oregon’s highways, and, in the case of the Forensic positions, a reduced backlog in drug Chemistry. The Forensics Division has a KPM that tracks turn-around time on analytical requests, with a 2018 goal of completing 64% within 30 days. To date, only 26% of requests are being completed within 30 days, with similar completion percentages for 2015-2017. With the opioid crisis looming larger in Oregon’s landscape, Chemistry requests are expected to increase. The new Forensic Scientist positions will assist in addressing this increase and improving the results of our KPM.

Revenue Source: \$2,652,405 General Fund and \$1,361,692 Other Fund

Key Legislation: LC #413 – The Department’s LC 413 ties the Patrol Division Trooper strength to Oregon’s population. Currently, Oregon is second lowest in the nation at 8 Troopers per 100K citizens. LC 413 would, by the year 2030, raise and maintain this ratio to 15 Troopers per 100K citizens; placing Oregon at the 50th percentile of Trooper/Citizen ratios amongst all states. If this LC is successful, Trooper staffing levels would be incrementally increased beginning in the 2021-23 biennium through January 1, 2030. This LC would allow many of our offices to obtain 24/7 coverage and diminish the need for a 1:1 Trooper/Car ratio; in fact, our implementation plan calls for us to transition to a 3:2 ratio as the plan is implemented. The position requests in this POP are critical to meeting our current agency needs, and will be even more necessary if LC 413 becomes law and trooper strength is incrementally increased over the next ten years.

Agency Request

Governor’s Budget

Legislatively Adopted

Budget Page

SCR/Division - 005 / Forensic Services Division							
DCR / Program	Classification	Position	Pos	FTE	General Fund	Other Funds	Total Funds
Reclasses							
FSD GHQ	Operations and Policy Analyst 1 to OPA 2	3100768					0
New Positions							
FSD GHQ	Deputy Quality Assurance Manager (PEME)	3100829	4	0.88	207,989		207,989
Portland Lab	PEME - Toxicology	3100824	4	0.88	207,989		207,989
Portland Lab	Forensic Scientist 1 - Toxicology	3100849	4	0.88	203,035		203,035
Portland Lab	Forensic Scientist 1 - Toxicology	3100820	4	0.88	203,035		203,035
PS Subtotal			0	0.00	0	0	0
Overtime and Differentials					231,350	14,692	246,042
Division Total			0	0.00	0	0	0

NOTE: Above table represents the 2019-21 Governor's Budget for the Oregon State Police division which is listed for Policy Option Package #104.

Agency Request

Governor's Budget

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Budget Page

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - Operations

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
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	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 104 - Operations

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 Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

12/17/18 REPORT NO.: PDPFISCAL
 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

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 104 - Operations

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
3100768 AO C0870 AP OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	07	4,948.00	118,752- 68,921-				118,752- 68,921-
3100768 AO C0871 AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	03	4,948.00	118,752 68,921				118,752 68,921
TOTAL PICS SALARY TOTAL PICS OPE ----- TOTAL PICS PERSONAL SERVICES = .00 .00										

Forensic Services Division

Pendleton Lab

Policy Package 106 – Facilities Improvements – Pendleton Facility – **Recommended in Governor’s Budget**

Purpose: The agency is requesting General Fund in lieu of Marijuana Tax Revenue Other Funds, as a fund shift, to pay the rent cost associated with the Pendleton Forensics Lab.

Justification: The agency received approval in our 2017-19 Legislatively Adopted Budget (LAB) to lease a new (built to suit) Pendleton Forensics Lab during the 2017-19 biennium. The agency signed a lease for the new facility in April 2018 and expects to move to this new location in May 2019. The previous Pendleton facility was inadequate for laboratory work due to contamination from the HVAC system and a shortage of space appropriate for forensic analysis. OSP analyzed the previous situation and determined that, due to construction type and age, it was not cost effective to remediate the facility to create proper laboratory space. This was largely due to the fact that the previous facility was an old nuclear fallout shelter with concrete walls. Therefore, it was not cost effective to remodel to the necessary standards. Those conditions caused gross inefficiencies for our forensic scientists as they had to continually monitor and clean work areas due to building-related contamination from the HVAC system. If Policy Option Package 121 from the 2017-19 LAB had not been approved then the agency would have closed this lab and relocated some of the displaced positions to other forensic labs in Bend, Portland or Central Point.

Currently, Marijuana Tax revenue is allocated to the agency in the 2017-19 biennium to fund the Pendleton Lab re-location and rent costs, as well as most units within the Criminal Investigation Division and one Forensic Scientist in the Forensic Services Division. These funds are transferred to the Oregon State Police (OSP) from the Department of Revenue (DOR). Marijuana Tax revenue estimates for the 2019-21 biennium allocated to OSP, as provided by the DOR, are not sufficient to fund the Pendleton Lab, Criminal Investigations Division and the Forensic Scientist. However, it is estimated to be sufficient funding for the 2019-21 Current Service Level (CSL) for the agency’s Criminal Investigation Division programs and the one Forensic Scientist position.

How Achieved: The agency is requesting to fund shift the Pendleton Forensic Lab rent budget from Marijuana Tax Revenue Other Funds to General Fund.

Staffing Impact: None

Revenue Source: General Fund / Other Funds (Marijuana Tax Revenue)

Expenditure Category	2019-21			2021-23		
	General Fund	Other Fund	All Funds	General Fund	Other Fund	All Funds
Services & Supplies	\$ 658,460	\$ (658,460)	\$ -	\$ 658,460	\$ (658,460)	\$ -
Total	\$658,460	\$(658,460)	\$ -	\$658,460	\$(658,460)	\$ -

Agency Request

Governor’s Budget

Legislatively Adopted

Budget Page

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 106 - Facilities Improvements - Pendleton 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
Revenues							
General Fund Appropriation	658,460	-	-	-	-	-	658,460
Tsfr From Revenue, Dept of	-	-	(658,460)	-	-	-	(658,460)
Total Revenues	\$658,460	-	(\$658,460)	-	-	-	-
Services & Supplies							
Facilities Rental and Taxes	618,601	-	(618,601)	-	-	-	-
Facilities Maintenance	39,859	-	(39,859)	-	-	-	-
Total Services & Supplies	\$658,460	-	(\$658,460)	-	-	-	-
Total Expenditures							
Total Expenditures	658,460	-	(658,460)	-	-	-	-
Total Expenditures	\$658,460	-	(\$658,460)	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Forensic Services and Medical Examiners Division

Springfield Forensics Lab and Pathology Services

Policy Package 107 – Facilities Improvements – Springfield Facility – **Not Recommended in Governor’s Budget**

Purpose: Replace aging and inadequate Springfield Forensics Lab facility with a functional lab co-located with a morgue to assist with deficiencies in Patrol, Forensics and the Medical Examiner’s office, and improve efficiency and service delivery to counties in the central and lower Willamette Valley.

Justification:

- The Deputy Oregon State Medical Examiner (DSME) serving Lane County is currently working from a home office and conducting autopsies in a shared county morgue leased by Peace Health Hospital in Springfield. Although the morgue is close to Benton County and less than ten miles from the Linn County line, the DSME is not permitted to use the facility for death investigations from anywhere but Lane County. As a result, bodies from Linn County, Benton County and other nearby areas must be transported to the State morgue attached to the Clackamas Forensics Lab. Long distance transports can be expensive and problematic, particularly if they are not done properly, so the State Chief Medical Examiner has been requesting regional morgue facilities for many years.
- After decades of use, the Springfield Forensics Lab, originally designed for a handful of scientists using comparatively few instruments, is overcrowded with people and instruments, and in need of repair. We have temporarily mitigated overcrowding by transferring two scientists from Springfield to the Clackamas Lab, but we would have to reduce remaining staffing by another 50% or more to bring the Springfield Lab close to industry standards for work space per scientist. The Clackamas facility isn’t large enough to accommodate such an influx of staff and instruments, and the customers who rely upon the Springfield Lab would object to the reduction in local service.
- The Springfield Patrol office is attached to the forensics lab and similarly short on space: it lacks adequate space for report-writing, meetings, training, etc. It’s also short on space for our Criminal Division detectives, and it continues to need additional secure parking and evidence storage. Finally, the patrol office has an undersized and inadequate women’s locker room that is without the separate private space required for lactating mothers. Moving the forensics lab to a new shared facility with the DSME would allow the Patrol office to expand into the former lab space as repairs are made. It would also allow the DSME to move to a secure office space in a shared facility, duplicating the successful model developed in Central Point and Clackamas. This move would improve security and leverage other efficiencies to expand and enhance service to nearby counties.

How Achieved: At the time of the drafting of this POP, the costs associated with these facilities improvements are still in development. If this POP is approved, OSP will work with internal and external stakeholders, including the Department of Administrative Services (DAS) Facilities and Procurement Offices, to ensure a comprehensive and timely completion of this project.

Agency Request

Governor’s Budget

Legislatively Adopted

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Staffing Impact: There are no new positions requested in this policy package; however, failure to approve this request will result in continued overcrowding of our Springfield Patrol Office, effecting employee morale and fitness.

Quantifying Results: The Forensic Services Division has a KPM that tracks the percentage of analytical requests completed within 30 days or less, with a 2018 target of 61%. Unfortunately, the actual completion percentage was 25%. A larger forensic lab could accommodate the additional scientists needed to process work more efficiently. The tracking of any improvements made would begin once the lab was complete and additional personnel and instruments were added. It is also important to point out that Oregon is seeing an increase in fentanyl and fentanyl derivatives being seized and submitted for testing by law enforcement. This trend is only expected to increase and additional forensic lab capacity will likely be needed in the future. This policy package will help address current and future issues.

The State Medical Examiner’s Office believes a regional approach to death investigation and autopsy services would best serve Oregon. The establishment of a facility that can accommodate an in-house DSME that can provide services beyond the current geographical limitations we face in Lane County is a positive step in laying the foundation of regional services.

Key Legislation:

LC #413 – The Department’s LC 413 ties the Patrol Division Trooper strength to Oregon’s population. Currently, Oregon is second lowest in the nation at 8 Troopers per 100K citizens. If successful, Trooper staffing levels would be incrementally increased beginning in the 2021-23 biennium through January 1, 2030, raising and maintaining our Trooper/Citizen ratio to 15 per 100k. This would place Oregon at the 50th percentile of Trooper/Citizen ratios amongst all states. We currently have no field offices scheduling a 24/7 patrol coverage. LC 413 will allow most of our offices to transition to a 24/7 patrol coverage as the plan is implemented. A successful POP 107 will provide for additional space at our Springfield Patrol Office that will be needed by our Patrol Division should LC 413 be successful.

Revenue Source: General Fund

Expenditure Category	2019-21	2021-23
Services & Supplies	\$ <u> 1</u>	\$ <u> 1</u>
Total	\$ <u> 1</u>	\$ <u> 1</u>

This Policy Option Package includes a \$1 placeholder for costs associated with the Springfield facility improvements. These costs are still under development.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 107 - Facilities Improvements - 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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Forensics Services Division (SCR 005-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Miscellaneous Other Revenue	OF	0975 Other Revenue	27,261	66,466	66,466	68,992	68,992	
OF Grant – SAKI (Portland Police Bureau)	OF	0410 Charge for Services	0	100,917	103,704	110,042	110,042	
Est. Public Records Request fees	OF	0410 Charge for Services	21,138	30,000	0	25,850	25,850	
Fines & Forfeitures	OF	0505 Fines & Forfeitures	0	160	160	160	160	
Donations	OF	0905 Donations	1,800	8,650	8,650	8,979	8,979	
Surplus Sales	OF	0705 Sales Income	468	3,299	3,299	3,424	3,424	
Transfer from Dept. of Revenue – Marijuana Tax Revenue	OF	1150 Trf-In Revenue	0	1,210,568	888,901	217,764	231,124	
Transfer from Dept. of Revenue – CFAA	OF	1150 Trf-In Revenue	253,000	351,572	336,927	364,932	351,572	
Transfer from Dept. of Transportation	OF	1730 Trf-In ODOT	23,052	0	0	0	0	
Total – OF:			\$326,719	\$1,771,632	\$1,771,632	\$800,143	\$800,143	
US Dept of Justice (DNA grants/Safe ITR)	FF	0995 Federal Revenue	1,072,347	2,631,376	2,630,819	2,744,378	2,744,378	
Transfer Out – Intrafund	FF	2010 Tsfr-Out - Intrafund	(22,647)	(43,574)	(43,574)	(43,574)	(43,574)	
Total – FF:			\$1,049,700	\$2,587,802	\$2,587,245	\$2,700,804	\$2,700,804	

Agency Request _____
2019-21

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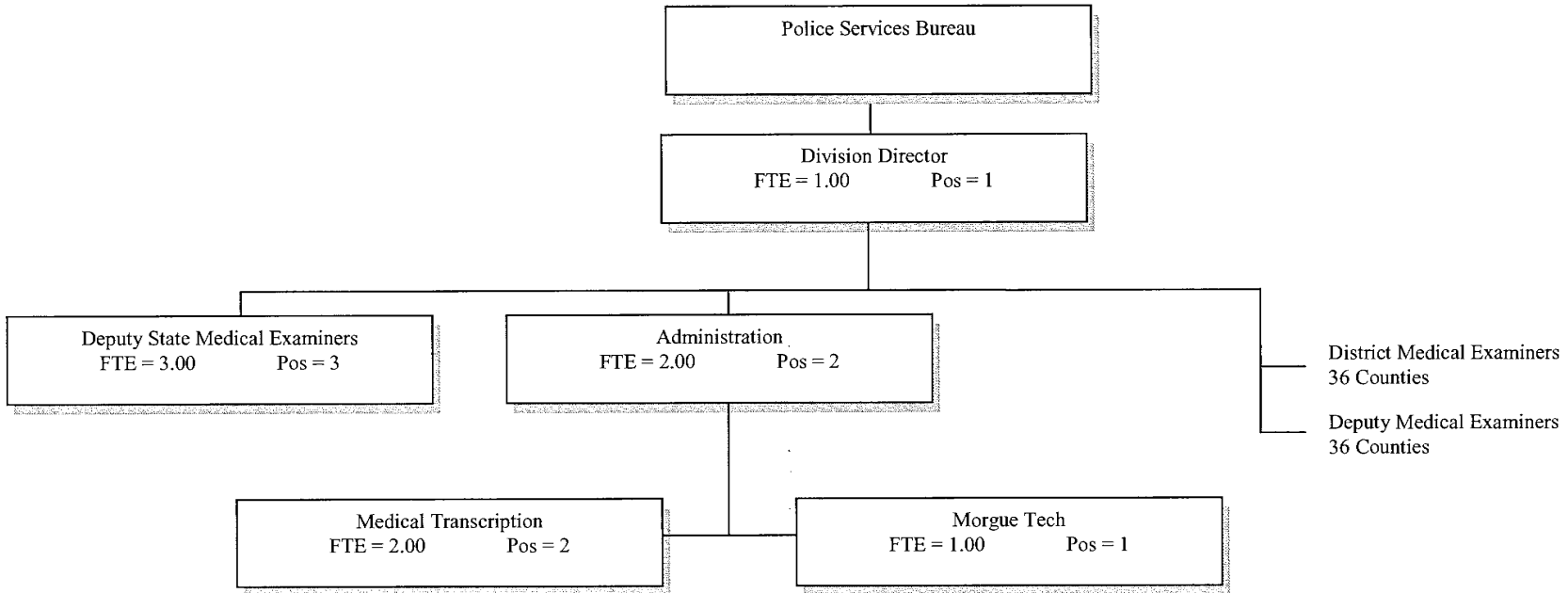
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2019-21 Biennium

Agency Number: 25700
Cross Reference Number: 25700-005-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Charges for Services	21,138	130,917	130,917	135,892	135,892	-
Fines and Forfeitures	-	160	160	160	160	-
Sales Income	468	3,299	3,299	3,424	3,424	-
Donations	1,800	8,650	8,650	8,979	8,979	-
Other Revenues	27,261	66,466	66,466	68,992	68,992	-
Tsfr From Revenue, Dept of	253,000	1,562,140	1,562,140	582,696	582,696	-
Tsfr From Transportation, Dept	23,052	-	-	-	-	-
Total Other Funds	\$326,719	\$1,771,632	\$1,771,632	\$800,143	\$800,143	-
Federal Funds						
Federal Funds	1,072,347	2,631,376	2,630,819	2,744,378	2,744,378	-
Transfer Out - Intrafund	(22,647)	(43,574)	(43,574)	(43,574)	(43,574)	-
Total Federal Funds	\$1,049,700	\$2,587,802	\$2,587,245	\$2,700,804	\$2,700,804	-

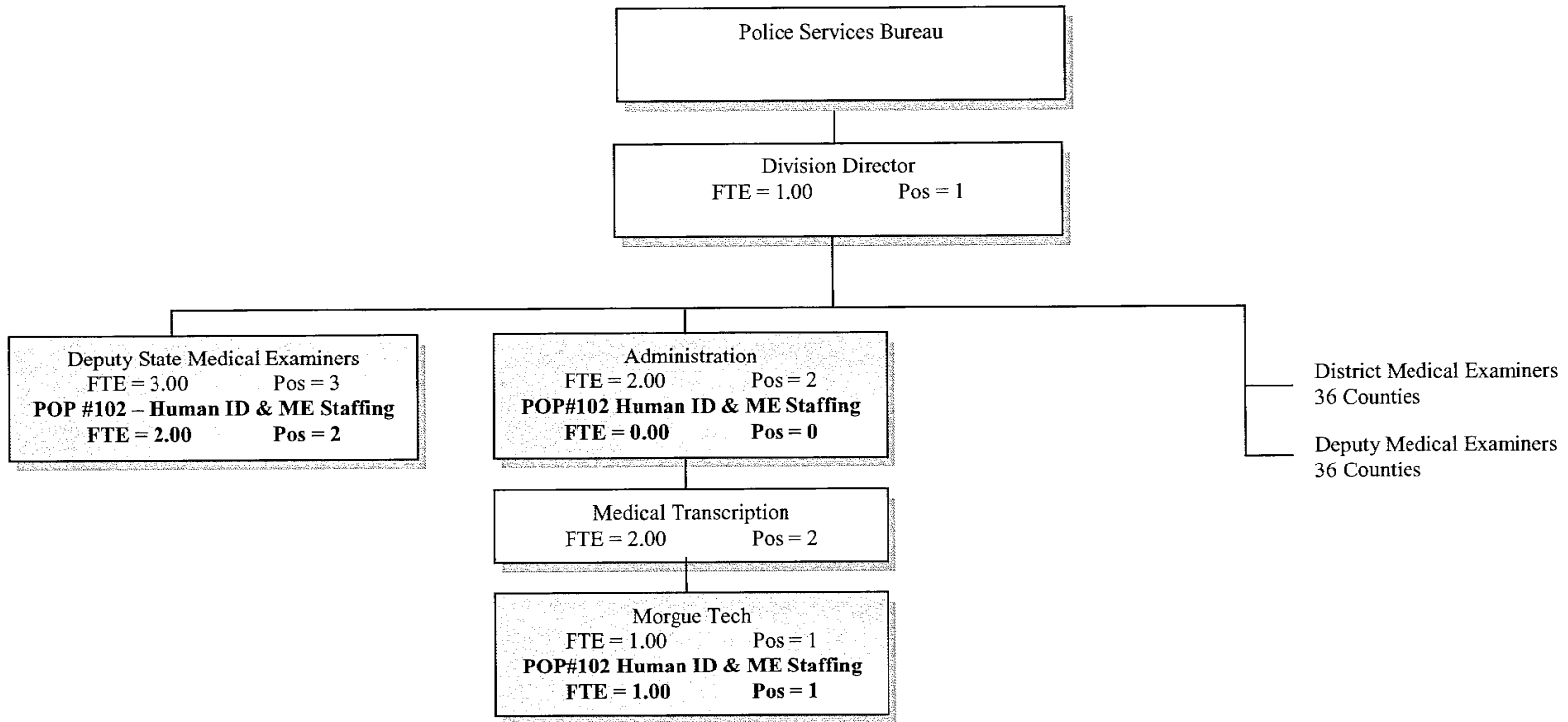
**Department of Oregon State Police
Medical Examiner Division
2017-2019**



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 Approved FTE = 9.00 Pos = 9
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**Department of Oregon State Police
Medical Examiner Division
2019-21**



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 Approved FTE = 9.00 Pos = 9	2019-21 Agency Request FTE = 14.26 Pos = 15	2019-21 Governor's Budget FTE = 12.00 Pos = 12
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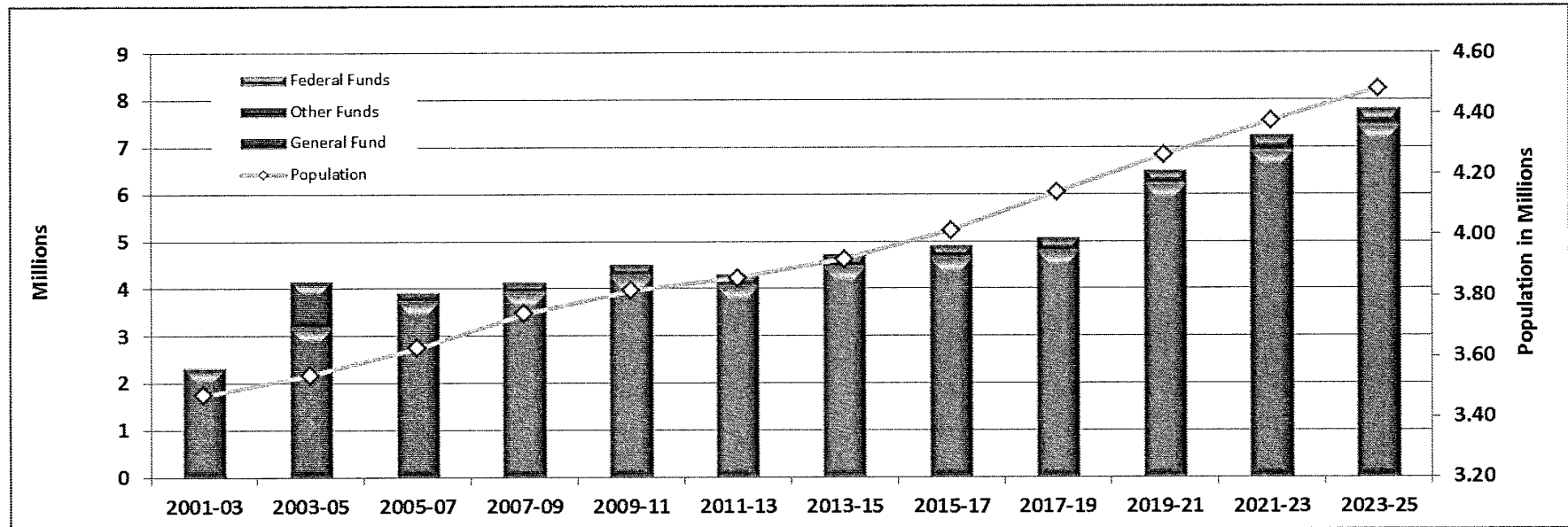
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Oregon State Police: State Medical Examiner

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area:

Program Contact: Michele Stauffenberg, 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.

Program Funding Request

The State Medical Examiner’s Office funding request at Governor’s Budget for the 2019-21 Biennium is \$5,757,829 (GF) and \$308,004 (OF) Total funds request for State Medical Examiner’s Office is \$6,065,833.

Agency Request

Governor’s Budget

Legislatively Adopted

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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 Chief Medical Examiner manages all aspects of the Medical Examiner Division. Six full-time forensic pathologists, four located in Clackamas, one located in Eugene, and one located in Central Point 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.

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.

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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 2015-17 biennium, there were 9,358 determinations for cause of death, 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 13.4% 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 2015-17 biennial LAB budget of \$4,635,177 GF we provided this service for approximately \$495 per investigation. The cost per capita was \$1.15 per biennium or \$0.57 per year.

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 and 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 1,500 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 95% funded by the General Fund and 5% 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.

2019-21 Funding Proposal Compared to 2017-19

In the Agency Request Budget the State Medical Examiner's Office requested additional funds for infrastructure needs and the addition of 6 new positions. Additional funds are also requested to alleviate budget shortfalls for overtime and differentials due to rising salary costs exceeding standard inflation. The Governor's Budget approved the addition of 3 new positions for infrastructure needs and includes Analyst packages.

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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 Chief 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 five full-time forensic pathologists. Three are located in Clackamas, one is located in Eugene, and one in Central Point. 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 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.

Office of State Medical Examiner	2019-21 Agency Request		2019-21 Governor's Budget		2019-21 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	5,207,855	9 / 9.00	5,207,855	9 / 9.00		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	104,923		104,923			
021 Phase - In						
022 Phase - Out						
031 Standard Inflation / Price List Adjustments	86,875		86,875			
032 Above Standard Inflation						
033 Exceptional Inflation						
TOTAL ESSENTIAL PACKAGES	191,798		191,798			
POLICY PACKAGES:						
090 Analyst Adjustments			(16,338)			
091 Statewide Adjustments DAS Charges			(66,764)			
092 Statewide AG Adjustments			(33)			
102 Human ID & Medical Examiner Staffing	1,077,548	6 / 5.26	749,315	3 / 3.00		
104 Operations	23,510		0			
108 Facilities Improvements – Central Point Facility	1		0			
TOTAL POLICY PACKAGES	1,101,059	6 / 5.26	666,180	3 / 3.00		
TOTAL 2019-21 BUDGET	6,500,712	15 / 14.26	6,065,833	12 / 12.00		

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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 2019-2021 biennium.

010 Non-PICS Personal Services Adjustments

The vacancy factor was recalculated and adjusted by \$92,155 General Fund and \$3,538 Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$7,618 General Fund and \$634 Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$906 General Fund and \$72 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3.8% (overtime, shift differential, other differential, temporaries, and unemployment).

020 Program Adjustments

This program has no phase-in or phase-out adjustments.

030 Inflation/Price List Adjustments

The Cost of Goods and Services increase totals \$72,338 General Fund and \$5,306 Other Funds. This is based on the price list's 20.14% inflation for Attorney General charges; 4.2% inflation for professional services; and the standard 3.8% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

This program has a net increase / (decrease) of \$9,231 General Fund for State Government Service Charges, based on the Department of Administrative Services' price list.

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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
Revenues							
General Fund Appropriation	100,679	-	-	-	-	-	100,679
Total Revenues	\$100,679	-	-	-	-	-	\$100,679
Personal Services							
Pension Obligation Bond	7,618	-	634	-	-	-	8,252
Mass Transit Tax	906	-	72	-	-	-	978
Vacancy Savings	92,155	-	3,538	-	-	-	95,693
Total Personal Services	\$100,679	-	\$4,244	-	-	-	\$104,923
Total Expenditures							
Total Expenditures	100,679	-	4,244	-	-	-	104,923
Total Expenditures	\$100,679	-	\$4,244	-	-	-	\$104,923
Ending Balance							
Ending Balance	-	-	(4,244)	-	-	-	(4,244)
Total Ending Balance	-	-	(\$4,244)	-	-	-	(\$4,244)

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
Revenues							
General Fund Appropriation	81,569	-	-	-	-	-	81,569
Total Revenues	\$81,569	-	-	-	-	-	\$81,569
Services & Supplies							
Instate Travel	319	-	-	-	-	-	319
Out of State Travel	383	-	-	-	-	-	383
Employee Training	320	-	-	-	-	-	320
Office Expenses	890	-	-	-	-	-	890
Telecommunications	835	-	44	-	-	-	879
State Gov. Service Charges	9,231	-	-	-	-	-	9,231
Data Processing	211	-	11	-	-	-	222
Professional Services	12,000	-	4,052	-	-	-	16,052
Attorney General	92	-	-	-	-	-	92
Dues and Subscriptions	107	-	-	-	-	-	107
Facilities Rental and Taxes	42,259	-	-	-	-	-	42,259
Facilities Maintenance	273	-	-	-	-	-	273
Medical Services and Supplies	534	-	-	-	-	-	534
Agency Program Related S and S	1,015	-	-	-	-	-	1,015
Other Services and Supplies	230	-	16	-	-	-	246
Expendable Prop 250 - 5000	89	-	-	-	-	-	89
IT Expendable Property	178	-	1,183	-	-	-	1,361
Total Services & Supplies	\$68,966	-	\$5,306	-	-	-	\$74,272

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
Capital Outlay							
Other Capital Outlay	427	-	-	-	-	-	427
Total Capital Outlay	\$427	-	-	-	-	-	\$427
Special Payments							
Other Special Payments	12,176	-	-	-	-	-	12,176
Total Special Payments	\$12,176	-	-	-	-	-	\$12,176
Total Expenditures							
Total Expenditures	81,569	-	5,306	-	-	-	86,875
Total Expenditures	\$81,569	-	\$5,306	-	-	-	\$86,875
Ending Balance							
Ending Balance	-	-	(5,306)	-	-	-	(5,306)
Total Ending Balance	-	-	(\$5,306)	-	-	-	(\$5,306)

Office of State Medical Examiner

Policy Package 090 – Analyst Adjustments

Purpose: This package includes analyst adjustments made in the Governor’s Budget. The analyst reduced General Fund by \$16,338 through the elimination of Services and Supplies inflation, less the amounts associated with State Government Service Charges, Attorney General Fees, Facilities Rent, Data Processing and Telecommunications.

Staffing Impact: None

Revenue Source: General Fund

	2019-21	2021-23
Expenditure Category	General Fund	General Fund
Services & Supplies	\$ (16,338)	\$ (16,338)
Total	\$ (16,338)	\$ (16,338)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

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
Revenues							
General Fund Appropriation	(16,338)	-	-	-	-	-	(16,338)
Total Revenues	(\$16,338)	-	-	-	-	-	(\$16,338)
Services & Supplies							
Instate Travel	(319)	-	-	-	-	-	(319)
Out of State Travel	(383)	-	-	-	-	-	(383)
Employee Training	(320)	-	-	-	-	-	(320)
Office Expenses	(890)	-	-	-	-	-	(890)
Professional Services	(12,000)	-	-	-	-	-	(12,000)
Dues and Subscriptions	(107)	-	-	-	-	-	(107)
Facilities Maintenance	(273)	-	-	-	-	-	(273)
Medical Services and Supplies	(534)	-	-	-	-	-	(534)
Agency Program Related S and S	(1,015)	-	-	-	-	-	(1,015)
Other Services and Supplies	(230)	-	-	-	-	-	(230)
Expendable Prop 250 - 5000	(89)	-	-	-	-	-	(89)
IT Expendable Property	(178)	-	-	-	-	-	(178)
Total Services & Supplies	(\$16,338)	-	-	-	-	-	(\$16,338)
Total Expenditures							
Total Expenditures	(16,338)	-	-	-	-	-	(16,338)
Total Expenditures	(\$16,338)	-	-	-	-	-	(\$16,338)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Office of State Medical Examiner

Policy Package 091 – Statewide Adjustments DAS Charges

Purpose: This package represents revised State Government Service Charges and DAS pricelist charges for services approved in the Governor’s Budget.

Staffing Impact: None

Revenue Source: General Fund

	2019-21	2021-23
Expenditure Category	General Fund	General Fund
Services & Supplies	\$ (66,764)	\$ (66,764)
Total	\$ (66,764)	\$ (66,764)

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(66,764)	-	-	-	-	-	(66,764)
Total Revenues	(\$66,764)	-	-	-	-	-	(\$66,764)
Services & Supplies							
State Gov. Service Charges	(3,963)	-	-	-	-	-	(3,963)
Data Processing	(1,283)	-	-	-	-	-	(1,283)
Facilities Rental and Taxes	(60,168)	-	-	-	-	-	(60,168)
Other Services and Supplies	(1,350)	-	-	-	-	-	(1,350)
Total Services & Supplies	(\$66,764)	-	-	-	-	-	(\$66,764)
Total Expenditures							
Total Expenditures	(66,764)	-	-	-	-	-	(66,764)
Total Expenditures	(\$66,764)	-	-	-	-	-	(\$66,764)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Office of State Medical Examiner

Policy Package 092 – Statewide AG Adjustment

Purpose: This package reduces Attorney General rates by 5.95% to reflect changes approved in the Governor’s Budget.

Staffing Impact: None

Revenue Source: General Fund

	2019-21	2021-23
Expenditure Category	General Fund	General Fund
Services & Supplies	\$ (33)	\$ (33)
Total	\$ (33)	\$ (33)

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
Revenues							
General Fund Appropriation	(33)	-	-	-	-	-	(33)
Total Revenues	(\$33)	-	-	-	-	-	(\$33)
Services & Supplies							
Attorney General	(33)	-	-	-	-	-	(33)
Total Services & Supplies	(\$33)	-	-	-	-	-	(\$33)
Total Expenditures							
Total Expenditures	(33)	-	-	-	-	-	(33)
Total Expenditures	(\$33)	-	-	-	-	-	(\$33)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Office of the State Medical Examiner*Oregon State Medical Examiner***Policy Package 102 – Human Identification and Medical Examiner Staffing – Recommended as Modified in Governor’s Budget**

Purpose: Improve statewide Medical Examiner services through:

- Establishing a Forensic Anthropologist (Operations and Policy Analyst 4) position, thus creating a Human Identification Program for Oregon - **Recommended**
- Establishing two Deputy State Medical Examiner positions to remove two double-fills - **Recommended**
- Establishing an Office Specialist II position at the State Medical Examiner Office in Clackamas – Not Recommended
- Establishing a half-time Laboratory Technician II at our Central Point Medical Examiner facility – Not Recommended
- Establishing a Research Analyst II position at the State Medical Examiner Office in Clackamas - Not Recommended

Justification:

- Human Identification Program – The State Medical Examiner’s Office (ME) is responsible for identifying individuals and determining the cause and manner of death on cases falling under its jurisdiction. When a body is skeletonized or decomposed, the expertise of a forensic anthropologist is required to help identify and arrive at a cause and manner of death. The agency currently does not have a forensic anthropologist position and have relied on a crime lab biologist that received a Ph.D. in forensic anthropology in 2008. This biologist has, for several years, spent 25% of her time working for the ME and the other 75% working as a biologist in the crime lab. In mid-2017, we realized we were in possession of an alarming number of unidentified remains that required casework. To help mitigate this issue, we assigned our crime lab biologist to spend 75% of her time in the ME’s office and 25% working at the crime lab. While this change helped the MEs office, it clearly hampered biology processing in our crime lab. Even with this change in priority, the agency is still in possession of 171 unidentified remains, 11 of which are children. The creation of an FTE position for a forensic anthropologist in the MEs office will help Oregon address a serious deficiency in the identification of human remains/missing persons, and allow the agency to return a biologist to 100% service at the crime lab. A position description outlining the duties of this new position was submitted for review to the Department of Administrative Services, Chief Human Resources Office and their analysis returned with a classification of an Operations and Policy Analyst 4.
- Deputy State Medical Examiner Positions - The State Medical Examiner’s Office (ME) consists of one Chief Medical Examiner/forensic pathologist and five Deputy State Medical Examiners/forensic pathologists (DSMEs). Historically, two of the DSMEs were contract positions rather than full time equivalent (FTE) positions. These positions were compensated at a much lower rate and received no state benefit package. In 2017, the ME lost two DSMEs to attrition. Given the low compensation package and extremely competitive recruitment of forensic pathologists, the agency made the decision to eliminate the contract positions and double-fill them on current FTE positions. Of the remaining DSMEs, one is over the age of 70 and another is approaching 70, so recruitment will continue to be an issue in the future. The necessary creation of these double-fills has resulted in a budget shortfall for the ME that has impacted other areas of the

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agency. In addition, a 2018 internal audit of our ME office supported the current number of forensic pathologists and, potentially, a future need of an additional pathologist to serve eastern Oregon. This finding is not surprising as Oregon is facing an increasing population size and a growing opioid epidemic. A policy package requesting the establishment of these two DSME FTE was submitted during the 2017 budget cycle, however, the package was not recommended in the Governor’s budget. Since the contracts that supported the two DSME positions are no longer being utilized, the Department will be contributing approximately \$580K towards the cost of the two new DSME positions.

- Office Specialist II (Clackamas) – Currently the State Medical Examiner’s Office (ME) has authority for one Office Specialist II (OSII) and two Medical Transcription positions. The OSII supports death investigation reporting for the entire state program, including investigators and physicians from all 36 counties. The position handles requests for reports from families, law enforcement, and public health agencies. It also provides all clerical support that does not include medical transcription, including phone calls, file organization, report processing, mail distribution of all required records to law enforcement, district attorneys, families, public health, insurance companies, and many others. One OSII position has not proven sufficient for this level of responsibility, leading to over a 5 month backlog on fulfilling requests for reports. To help mitigate this backlog, the MEs office has utilized the services of its two Transcriptionist positions to assist. Unfortunately, this has led to a backlog of approximately 200 autopsy and examination dictations. The population in Oregon is growing, which subsequently means an increase in workload for the ME office. The addition of a second OSII position will allow the ME office to eliminate its backlog in requested reports and transcription, resulting in a better level of service for Oregon.
- Laboratory Technician II (half-time)(Central Point) – The Clackamas Office of the State Medical Examiner employs one full-time Laboratory Technician II (Lab Tech II) that assists the four forensic pathologists that conduct autopsies and body examinations at that location. In addition, Multnomah County provides two additional morgue techs that also assist the office. Our forensic pathologist that covers Lane County and works out of Peace Health Sacred Heart Medical Center is assisted by a part-time Laboratory Technician that the hospital employs. Our forensic pathologist in Central Point, whom is over the age of 70, does not have an assistant and conducts as many, or more, autopsies and body examinations in a year as our other pathologists. Lab assistants are critical in that they receive and release bodies, assist during an autopsy by helping turn the body, drawing blood samples/cultures, and preparing the body for release. The lack of an assistant in Central Point requires our forensic pathologist to conduct these duties by himself, increasing the risk of injury and taking time and energy that should be used towards forensic pathology duties. Also, given the differing size of bodies that are received, the inability to move some bodies by oneself could lead to an incomplete autopsy/examination.
- Research Analyst II (Clackamas) – The State Medical Examiner’s Office (ME) routinely receives requests for cause of death and missing/unidentified person data. This demand has increased with the rising opioid epidemic and is expected to rise even further in the future. Additionally, if the agency is successful with implementing a Human Identification program, we expect increased demands for data analysis for presentation to stakeholder and citizen groups. A Research Analyst II (RAII) would allow the ME office to analyze cause of death data as well as data related to missing/unidentified persons for use by both the ME office, public health officials, government officials, and other interested stakeholders.

How Achieved: This policy option package requests an additional allocation of General Fund to the State Medical Examiner’s Office (ME) to fund the positions outlined above. The Lab Tech II, OSII, and RAII would be opened for recruitment at the beginning of the 2019-21 biennium

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with the intent to start the positions by October 1, 2019. Our current crime lab biologist working as a forensic anthropologist will be direct appointed to the full-time position starting July 1, 2019. The DSME positions are currently filled and would be assigned their own, unique position numbers. The result of not funding the DSME positions is a continued budget constraint on our Forensic Services Division, which is required to hold vacancies to cover the current budget shortfall. Not funding the forensic anthropology position will result in Oregon continuing to have no legitimate, full-time resources devoted to the identification of missing/unidentified persons.

Staffing Impact:

Position Number	Classification Title	Classification Number	2019-21		2021-23	
			Pos Count	FTE Count	Pos Count	FTE Count
3100791	Deputy State Medical Examiner	MNNN Z7507 AP	1	1.00	1	1.00
3100792	Deputy State Medical Examiner	MNNN Z7507 AP	1	1.00	1	1.00
3100793	Operations & Policy Analyst 4	MMN X0873 AP	1	1.00	1	1.00
3100794	Research Analyst 2	AO C1116 AP	1	0.88	1	1.00
3100795	Office Specialist 2	AO C0104 AP	1	0.88	1	1.00
3100814	Laboratory Technician 2	AO C6811 AP	1	0.50	1	0.50
			3	3.00	3	3.00

This Policy Option Package was modified in Governor’s Budget to three (3) permanent, full-time positions

Quantifying Results: The State Medical Examiner’s Office (ME) is the sole source provider of forensic autopsy service in the state. Although the State Medical Examiner’s Office (ME) is not linked directly to any performance measure, our work directly supports law enforcement and public health. The ME has internal measures that help quantify the performance of the office. These include:

- Arrive at cause and manner of death for 98% or greater for all cases. Measurable: Screen “MedX” database for un-determined 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.”
- Transcribe 75% of cases within 48 hours of autopsy/exam.

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The requested OSII position will greatly assist with the transcription internal measure as the ME is currently transcribing less than 5% of cases within 48 hours. This result is, in part, due to the fact that transcriptions are not considered complete until reviewed/edited by a forensic pathologist. This review step causes many of the cases to exceed the 48 hour standard. This measure will be revised to capture transcriptions completed prior to pathologist review.

Internal measures for the Human Identification Program will be developed if the forensic anthropologist position is approved.

Revenue Source: General Fund

Expenditure Category	2019-21	2021-23
Personal Services	\$ 1,331,924	\$1,331,924
Services & Supplies	\$ (250,000)	\$ (250,000)
Capital Outlay	\$ -	\$ -
Special Payments	\$ (332,609)	\$ (332,609)
Total	\$ 749,315	\$ 749,315
Position	3	3
FTE	3.00	3.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 102 - Human ID & Medical Examiner Staffing

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
Revenues							
General Fund Appropriation	749,315	-	-	-	-	-	749,315
Total Revenues	\$749,315	-	-	-	-	-	\$749,315
Personal Services							
Class/Unclass Sal. and Per Diem	962,592	-	-	-	-	-	962,592
Empl. Rel. Bd. Assessments	183	-	-	-	-	-	183
Public Employees' Retire Cont	198,871	-	-	-	-	-	198,871
Social Security Taxes	58,847	-	-	-	-	-	58,847
Worker's Comp. Assess. (WCD)	174	-	-	-	-	-	174
Mass Transit Tax	5,705	-	-	-	-	-	5,705
Flexible Benefits	105,552	-	-	-	-	-	105,552
Total Personal Services	\$1,331,924	-	-	-	-	-	\$1,331,924
Services & Supplies							
Professional Services	(250,000)	-	-	-	-	-	(250,000)
Total Services & Supplies	(\$250,000)	-	-	-	-	-	(\$250,000)
Special Payments							
Other Special Payments	(332,609)	-	-	-	-	-	(332,609)
Total Special Payments	(\$332,609)	-	-	-	-	-	(\$332,609)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 102 - Human ID & Medical Examiner Staffing

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 Expenditures							
Total Expenditures	749,315	-	-	-	-	-	749,315
Total Expenditures	\$749,315	-	-	-	-	-	\$749,315
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

12/17/18 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:25700 OREGON STATE POLICE
 SUMMARY XREF:006-00-00 Office of State Medical Examin

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 2019-21
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 102 - Human ID & Medical Examiner St

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	
3100791 MNNNZ7507 AP DEPUTY STATE MEDICAL EXAMINER	1	1.00	24.00	07	16,447.00	394,728 138,254				394,728 138,254	
3100792 MNNNZ7507 AP DEPUTY STATE MEDICAL EXAMINER	1	1.00	24.00	05	14,921.00	358,104 130,687				358,104 130,687	
3100793 MMN X0873 AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	8,740.00	209,760 94,686				209,760 94,686	
TOTAL PICS SALARY						962,592				962,592	
TOTAL PICS OPE						363,627				363,627	
TOTAL PICS PERSONAL SERVICES =						3	3.00	72.00			1,326,219

Oregon State Police**Policy Package 104 – Agency Operations – Recommended as Modified in Governor’s Budget**

Purpose: The purpose of this Policy Option Package (POP) is to secure funding intended to mitigate legacy funding and capacity issues in our non-sworn ranks that has impacted the ability to fill Patrol Division Trooper positions. The agency has several work units that would not meet agency needs or statutory requirements if they were not supplemented by double-filling positions. Additionally, as new programs and workload demands have increased without new positions, numerous staff have been required to take on additional duties, causing the agency to re-class their position upward. These unfunded liabilities have forced the agency to hold roughly 30 Trooper positions vacant to cover the budget shortfall. Appropriating funds to cover this POP will allow the agency to hire Troopers and improve not only public safety, but our service to Oregon as a whole.

Additionally, this POP requests General Fund and Other Fund limitation to address budget shortfalls for overtime and differentials due to rising salary costs exceeding standard inflation.

Justification: We have prioritized the three classes of positions for which we are requesting funding as follows:

1. Double Fill
2. Re-Classification
3. New positions.

The following justifications for these positions are placed in prioritized order – high to low:

Double Fill Positions – Establish the Following FTE

1. Human Resources Section: The Human Resources Section (HR Section) functions as a resource to agency managers and employees in assisting them to operate with the greatest possible flexibility within the framework of personnel laws/rules, and labor agreement requirements. The current authorized FTE for the HR Section is for eight positions and the agency has over 1,300 employees to support. In order for the Oregon State Police (OSP) to meet objectives set out in its 5 Year Strategic Roadmap and moreover meet the demands of the workload for the increased workforce, it has acknowledged the need for additional staff in the HR Section. The HR Section has been recently re-organized and different levels of HR Analysts are paired with each other as a cost effective organizational structure. Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The following positions are critical for the successful operations of the HR function for the agency:

a. PEM – D (Assistant HR Director) – Position # 3100804 - Recommended

The PEM – D position is being established to address a capacity issue that supports the Human Resources Director with staff supervision; addressing program deficiencies, responding to newly enacted legislation and establishing new programs, policies and methods to meet the changing priorities of workforce management. In order for the OSP to meet objectives set out in its 5 Year Strategic Roadmap, it has acknowledged the need for a dedicated resource to provide operational support and oversight of the Human Resources Division. The

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position is expected to lead focused change in the agency's current and long standing HR practices related to three different and complex Collective Bargaining Agreements; workforce diversity, inclusion and equity initiatives; and employee safety and benefit programs.

b. Human Resource Analyst 3 – Position # 3100802 - Recommended

The HRA 3 is being established to address a capacity issue within the HR team. The primary purpose of this position is to consult and oversee advisement related to, but not all inclusive, merit systems rules, policies and procedures. This position will conduct investigations, respond to grievances and prepare disciplinary letters along with correspondence related to grievances. Advisement and assistance will include performance management, leave laws and leave programs, classification and compensation, selection/recruitment and training.

c. Human Resource Analyst 2 – Position # 3100806 - Recommended

The HRA 2 is being established to address a capacity issue within the HR team. It has been identified there are significant financial impacts related to how the agency manages the employer-at-injury program. This program provides reimbursement to the agency when efforts are made to help an injured employee with a worker's compensation claim return-to-work. The program helps lower OSP's early return to work costs and claim costs. The program provides a subsidy that repays the employer 45% of the gross wages of an employee. A recent internal analysis showed OSP was not fully capitalizing on this program because of limited capacity within the HR team. This new position would be a key point of contact to manage this program and ensure OSP is able to obtain the related benefits. In addition to addressing this capacity issue, this position will monitor the workers' compensation process; coordinate employee injury claims with SAIF; coordinate employees' return to work; integrate workers' compensation leave with FMLA/OFLA, ADA and collective bargaining provisions; assist with safety programs and wellness initiatives; and advise managers on complex leave situations involving workers' compensation.

d. Human Resource Analyst 1 – Position # 3100801 - Recommended

The HRA 1 is being established to address a capacity issue within the HR team. The HR Section has been recently reorganized and three senior analysts will be paired with an HRA 1 (or coordinator). Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The coordinator will be responsible for entry into PPDB, reporting, FMLA/OFLA and recruitment. The coordinator will also be mentored in the areas of ADA, classification, bargaining, grievance response, contract interpretation and employee and labor relations. This position will perform and support critical HR functions, including recruitment, FMLA/OFLA tracking/coordination, employee records and reporting and analytical support.

2. Sex Offender Registration Unit

a. PEM – B – Position # 3100796 - Recommended

Managing the Sex Offender Registration Section is a shared responsibility between the PEM/B (Personnel and Operations) and the PEM/C (Program Director). The PEM/B is responsible for staff evaluations, oversight of training and employee review, day-to-day supervision, recruiting, new staff on-boarding, timecards and scheduling. Additionally, the PEM/B is responsible for grant applications and monitoring the associated grant budget expenditures. The position also acts as the stand-in section representative at regional and national conferences, attends meetings at the state legislature, and gives public presentations to partner agencies. The Sex Offender Registration Section has grown throughout the last few years to 22 full time employees. This position directly supervises 18 employees to include two lead workers.

b. Program Analyst 2 – Position # 3100797 - Recommended

The Program Analyst's position is responsible for conducting analytical research with the goal of evaluating program operations in order to positively impact program outcomes. The position provides technical support and recommendations that support management in its effort to meet state and federal statutory requirements and mandates. The section depends heavily on the PA's consultative advice in decision-

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making and utilizes that position to coordinate programming upgrades of and to software and equipment utilized by both the internal staff and external partners. This position is responsible for generating statistical data and reports used to monitor staff performance; drafts rules and procedures updates; and consumes and interprets DOJ Advice leading to program direction and policy changes.

c. Administrative Specialist 2 (3 positions) – Positions # 3100798, 3100799, 3100800 - Recommended

The Administrative Specialist 2 position provides many core services: AS2’s determine whether out-of-state convictions in the context of Oregon sex offenses require registration. They act as the subject matter experts for and as liaisons to law enforcement officers. Additionally, they answer questions from all 36 District Attorneys’ Offices in the state and provide court documents and in-person court testimony. The AS2’s troubleshoot more difficult circumstances for less tenured staff, train new staff, and contribute to addressing the workload of the AS1’s when time allows. The Sex Offender Registration database has grown on an average of 1200 registrants a year and currently exceeds 30,000 registrants. Oregon law provides for 26 registerable sex crimes and has the highest number of registered offenders per capita in the United States.

3. Central Records Unit

a. Administrative Specialist 1 – Position # 3100813 - Recommended

Previously, each Division within the Agency handled their own public record requests. This led to a lack of consistency in handling of requests. The Agency has now centralized all public record requests and this position works with various Divisions to coordinate and fulfill requests. In addition, SB481 requires certain timelines be met for requests and this position is essential to meet those requirements.

4. Fleet Services

a. Emergency Vehicle Technician (2 positions) – Positions # 3100808, 3100809 - Recommended

Based upon the currently forecasted vehicle build need in 2019-21, it is anticipated that the Patrol Division alone will need 200 vehicles built in the next biennium. On average, it takes approximately 55 hours to build a Patrol Charger. Based upon these estimates, the agency will need two additional Fleet – Emergency Vehicle Technician positions in order to meet the vehicle build demand the sworn Divisions will have in the next biennium.

5. Accounting Unit

a. Accountant 1 – Position # 3100810 - Recommended

This position is currently a double fill in the 2017-19 biennium and earmarked as a Revenue Accountant focused on managing increased workload related to the accounts receivable (A/R) portfolio, documenting the A/R process, monitoring and tracking delinquent receivables, coordinating the collection efforts in accordance with the Governor’s Executive order #17-09 – Promoting Fiscal Responsibility, and reporting. The accounts receivable portfolio in the agency has grown significantly over the last five years, nearly doubling, and the need to add a higher level accountant focused on carrying out the duties and responsibilities associated with the Governor’s Executive Order was a necessity for the integrity of the data and compliance with the new requirements. Previously, the department had one Accounting Technician 3 performing the lower level duties in the accounts receivable portfolio. The addition of this Accountant 1 provides the agency with a higher level accountant to focus on oversight, ensuring data integrity in the A/R process which includes transaction posting, reconciliation process, tracking, monitoring and reporting. The agency anticipates an increase in collection rate, which in turn should increase the amount of incoming revenue received and decrease the amount of delinquent and/or uncollectible accounts.

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6. Oregon State Athletic Commission

a. Compliance Specialist 2 – Position # 3100817 - Recommended

In 2013 an internal audit of the Oregon State Athletic Commission determined that in the years prior to 2013 there was a lack of enforcement and oversight which put at risk the health and safety of the competitors, officials and public for boxing and mixed martial arts events held in Oregon. The lack of enforcement jeopardized the state’s credibility and reliability to regulate boxing and mixed martial arts in Oregon. It was determined that the duties and oversight could not be accomplished effectively by an office staff of one. In the years following this report, OSAC staff was increased by a limited duration double fill CS2 position to allow for the re-writing of administrative rules, updated standard operating procedures, personal service contracts and other administrative updates. The Oregon Revised Statute was also updated to include an expansion to regulate all unarmed combat sports. The recommendations subscribed in the internal audit have been implemented. There continues to be a need for the additional staff to regulate, provide checks and balances, and maintain a high standard oversight at the events to protect health and safety as well as the integrity of the competition. We ask that this CS2 FTE be approved and funded for the Oregon State Athletic Commission to assure the continued protection of the health and safety of competitors, officials and the public.

7. Professional Standards Unit

a. Operations and Policy Analyst 3 – Position # 3100803 - Recommended

Law enforcement in the 21st century is complex and nuanced. As the state agency that serves as Oregon’s rural patrol, assists the state’s police and sheriff’s departments, and performs a wide range of statewide specialized law enforcement and public safety services, the Oregon State Police must ensure its policy and procedures are in line with state and federal law, certification requirements, and best practices. A compilation of policies and procedures that is comprehensive, up to date and proactive, as well as reactive, is a critical part of OSP operating efficiently and effectively, managing risk, and serving as a role model for progressive policing in Oregon. An Operations and Policy Analyst 3 addition will make sure that OSP’s compilation meets those standards to optimize operations, manage risk and model excellence in police initiatives. The Analyst would inventory the policy catalogue for completeness; update policies as appropriate; and develop new ones in line with best practices for community outreach and enhancing OSP-citizen relations.

8. Oregon State Fire Marshal

a. Policy Analyst 1 – Position # 3100815 - Recommended

The OSFM has statutory requirements that are not able to be fully met due to lack of staffing. This position will ensure the necessary infrastructure to develop detailed plans, goals and objectives for the long-range implementation and administration of OSFM programs by assessing development needs, identifying strategies and actions to achieve them. Oregon Administrative Rule 837-039-0210 establishes a standardization of certification and training requirements for fire officials responsible for administration enforcement of the fire code. This position helps to define competencies, establish state wide standards, and recognizes commitment and scope of practice among fire and life safety professionals in Oregon.

9. Facilities Section**a. Office Specialist 2 – Position # 3100816 - Recommended**

The Front Reception function at State Police Headquarters is to provide communication links between the general public, other governmental agencies or organizations, and to the personnel assigned to GHQ. This includes: greeting visitors at the front reception, ensuring security protocols are met before granting access into the building, using a multi-line telephone system to field inquiries, processing all incoming mail, inventorying and stocking the central supplies, distributing received shipments, coordinating and witnessing of document shredding, and at times, provide clerical support to the diverse divisions on the Department. The workload required at the agency's main office is more than one position can manage. In addition, by only having one position in Front Reception it would constantly require the agency to use resources from other Divisions to handle daily issues such as breaks and lunches. This is an essential position to enable the agency to operate as effectively and efficiently as possible. This position will also alleviate a long standing double-fill/limited duration issue within the agency.

10. Payroll Unit**a. Office Specialist 1 – Position # 3100805 - Recommended**

The Human Resources Section functions as a resource to agency managers and employees in assisting them to operate with the greatest possible flexibility within the framework of personnel laws/rules, and labor agreement requirements. In a recent reorganization, the Human Resources Director now supervises the Payroll unit. The current mix of 18 positions requires additional clerical support best handled by an office assistant.

Re-Classification Requests**1. Human Resources Section****a. HR Analyst 2 to HR Analyst 3 – Position # 3100185 - Recommended**

The primary purpose of this position is to consult and oversee advisement related to, but not all inclusive, merit systems rules, policies and procedures. This position will conduct investigations, respond to grievances and prepare disciplinary letters along with correspondence related to grievances. Advisement and assistance will include performance management, leave laws and leave programs, classification and compensation, selection/recruitment and training.

b. HR Assistant to HR Analyst 1 – Position # 0051101 - Recommended

This position is currently an HR Assistant but the incumbent has been receiving work out of class since June 2015 due to the assignment of additional duties (FMLA/OFLA) in the Human Resource Analyst (HRA) 1 classification. The HR Section has been recently reorganized and three senior analysts will be paired with an HRA 1 (or coordinator). Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The coordinator will be responsible for entry into PPDB, reporting, FMLA/OFLA and recruitment. The coordinator will also be mentored in the areas of ADA, classification, bargaining, grievance response, contract interpretation and employee and labor relations. This position will perform the full scope of duties contained within the HRA 1 classification specifications, including recruitment, FMLA/OFLA tracking/coordination, employee records and reporting and analytical support.

c. Office Specialist 2 to HR Assistant – Position # 0000514 - Recommended

A Human Resource Assistant primarily performs routine technical and administrative tasks to support human resources professionals. This particular position will accomplish this in five areas: Technical Administrative Support, Recruitment, Records Coordination, Safety and Wellness, and Collective Bargaining Support. The incumbent will provide technical and administrative support for the HR Team, which includes: one HR Director – PEM-F, one Assistant HR Director – PEM-D, two HR Analyst 3, one HR Analyst 2, three HR Analyst 1, one Safety Specialist 2, one Payroll Manager – PEM-A, and two Accounting Tech 3. The position will report to the PEM-F.

2. Information Technology Division

a. Information Systems Specialist 6 to Information Systems Specialist 7 – Position # 3100239 - Recommended

This position is required by Federal CJIS Security Policy and OSP is the CJIS Systems Agency for Oregon. This position audits outside agencies for information security which includes encryption, networking, physical security and access control. The agency had difficulty recruiting for this position as an ISS6. In addition technology components have become more complex over time and require additional security measures which all have to be evaluated and audited.

b. PEM B to PEM D – Position # 1020030 - Recommended

This position has had numerous failed recruitments. The agency submitted the position description to DAS CHRO and it was determined that it met PEM D classification, which is in line with similar positions at other state agencies.

3. Fleet Services Section

a. PEM C to PEM D – Position # 4207501 - Recommended

This position reclassification will have a net zero budgetary impact in the 2019-21 biennium. In 2011, this position was down classed from a PEM-D to the current PEM-C. Since that time a number of responsibilities have been restored and scope of work expanded to justify returning the position to the original classification. Some responsibility increases include:

- Oversees the staff function responsible for data management and reporting on fleet acquisitions, operational costs and fuel expenditures as a whole and for individual vehicles.
- Number of staff supervised has increased to 15.
- Represent the agency on the Governor’s Alternative Fuel Fleet Statewide Committee responsible for strategic planning and setting statewide policies and procedures.

DAS – CHRO has reviewed this position and determined that the PEM D classification is the correct classification for this position. The analysis regarding this position stated that a PEM D “directs a small division, large program(s) or section(s)” This position manages the statewide Fleet Services program and therefore, the PEM D classification is appropriate. The position represents the agency on all statewide committees related to this program and makes recommendations to the agency’s Administrative Services Division (ASD)-Business Services Manager, regarding the scope and impact of the Fleet program at the Oregon State Police (OSP). This information is an integral part of the agency’s strategic operation planning.

4. CJIS – LEADS

a. PEM A to PEM B – Position # 0260040 - Recommended

This position has evolved over time to include both more complex programs and a wider breadth of responsibility. Other Program managers within CJIS (2 others) are PEM B managers. Reclassing this position provides the appropriate level of supervision for the many mission critical state repository and external facing programs as well as the 20 FTE within the Computerized Criminal History Records Section.

b. Criminal Justice Emergency Specialist to Training and Development Specialist 1 – Position # 0260020 - Recommended

The Criminal Justice Emergency Specialist position had been assigned to the 24hr LEADS Help desk and was repurposed to a Training and Development Specialist1 position adding a much needed second training position for the support of the statewide training program responsible for over 800 local, state and federal criminal justice and non-criminal justice authorized agencies with access to LEADS, including over 26,000 LEADS system users. The LEADS Training Unit provides instruction on the proper entry, access and use of the LEADS, NCIC and Nlets systems. The Unit also works closely with the CJIS Information Security Officer to provide instruction on CJIS System Security. Training is provided to users in several formats: 1) Individual training via the LEADS website, 2) Classroom training at various locations throughout the state, and 3) Statewide LEADS User Conference. The LEADS Training Unit maintains training records for every person in the state who is certified to access the LEADS system. The unit ensures that agency personnel area kept current in their training and regular recertification in order to meet both state and FBI requirements.

5. Payroll Unit

a. PEM A to PEM B – Position # 0105536 - Recommended

In December 2017, the reporting structure changed and Payroll Services Section now reports into the HR Director, under Professional Standards. The Payroll Manager is implementing, revising, and making changes as needed through their own discretion to ensure compliance with laws and the three Collective Bargaining Agreements. Over time, a number of responsibilities have been added and scope of work expanded to justify reclassification of this position to the higher level PEM-B. Some of the increases in responsibility include: serves as a back-up in the absence of Assistant HR Director/appointed authority for salary approvals, job offer letters, and related issues; makes decisions on behalf of the agency for compensation and payroll practices based on federal regulations, state laws, and Collective Bargaining Agreements; and manages components of Special Leave for Injured Officers (SLFIO) and Association Business Leave (ABL) under the OSPOA contract.

6. Forensics Services Division

a. Operations and Policy Analyst 1 to Operations and Policy Analyst 2 – Position # 3100768 - Recommended

The Forensic Services Division has become increasingly reliant on data analysis and the development of new metrics to measure operational efficiencies, determine resource allocation and optimize and communicate division performance. This evolution is also increasing the need for timely information exchange with professional partners. OPA-2 is the classification that most accurately fits the current job duties.

7. Professional Standards Unit

a. Executive Support Specialist 1 to Operations and Policy Analyst 1 – Position # 3100779 - Recommended

This position is currently an Executive Support Specialist 1 in the Office of Professional Standards (OPS) but the incumbent has been receiving work out of class since September 18, 2017, due to the assignment of additional duties in the Operations and Policy Analyst

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(OPA) 1 classification. The position supports OPS by researching, evaluating and analyzing information/data for tort claim processing, lawsuits and personnel investigations; develops, monitors and updates procedures for tort claim processing, lawsuits, and personnel investigations to ensure compliance with established guidelines and policy; and provides administrative support to OPS.

8. Oregon State Athletic Commission

a. Program Analyst 2 to PEM D – Position # 2300001 - Recommended

The reclassification of the Program Analyst 2 position to a PEM D is requested due to the changes in the supervisory status of the position. Following an in depth internal audit of the program in 2013, findings determined that in order to effectively protect the health and safety of competitors, officials and the public, additional staff was required. Previously, there had been no full time direct reports for the Program Analyst 2. Currently there is one (1) limited duration CS2, eleven (11) temporary employee status medical personnel, and fifty-four (54) independent contractor officials. In addition to a supervisory role, the PEM D also applies extensive knowledge of principles and practices of budgeting, employee relations, planning, organizing, directing and motivating employees, as well as being responsible for a high level of decision making.

9. Fish and Wildlife Division

a. Office Specialist 2 to Executive Support Specialist 1 – Position # 3100767 - Recommended

The purpose of this position is to provide administrative support to the Fish & Wildlife Captain as well as two lieutenants, a program analyst and support for multiple programs based at General Headquarters. The primary duties involve the preparation of correspondence, reports, statistical data, budget documents, oversight of assigned projects and attendance at meetings as the Division’s representative as directed. The incumbent in this position also coordinates reports and provides information as requested. This employee is expected to act on behalf of the Fish & Wildlife Captain when scheduling and arranging appointments, meetings, and conferences, and when performing special projects or assignments. This scope of duties will expand as of July 1, 2019. The incumbent will have additional duties related to coordinating the Fish & Wildlife K-9 program. This will require an increase in public contact, and coordination with the K-9 handler and wildlife lieutenant. They will respond to requests for appearances and compile data related to K-9 duties.

New Position Requests

1. Forensics Services Division

a. Deputy Quality Assurance Manager (PEM E) – Position # 3100829 – Not Recommended

Historically, the Forensic Services Division has had only one Quality Assurance Manager, a position which is *required* by the ANAI-ASQ National Accreditation Board (ANAB) accrediting body and described in comprehensive detail listing specific duties and responsibilities, all of which are outlined in the ANAB Accreditation Manual for Forensic Service Providers, the ISO/IEC 17025 International Standard, and the ANAB International “Forensic Science Testing and Calibration Laboratories Accreditation Requirements”. With national accreditation standards providing a basic framework, every analytical process in every OSP lab must be performed according to written policies and manuals, all of which must evolve in a manner consistent with each other, best practices, and the evolving requirements of national accreditation bodies.

With a laboratory system comprised of five labs, and over 140 employees processing work in more than a dozen scientific disciplines and sub-disciplines, there is too much QA analysis and compliance work for one person to manage. The Deputy QA position is being created to assist with excessive current workload, manage emerging gaps in the QA program, and build a framework for full-time monitoring of a statewide Breath Alcohol Calibration program the Division is not currently staffed to manage. The position will also assist the QA Program Manager in developing, implementing, and monitoring policies and procedures that optimize resource use and deliver the best possible service to partners in the Criminal Justice System.

b. PEM E – Toxicology – Position # 3100821 – Not Recommended

The current Toxicology supervisor supervises seventeen (17) employees while managing a variety of other critical responsibilities. If the unit is staffed to manage the backlog and increasing workload, the supervisor will have nineteen (19) direct-reports. The workload is unmanageable and increasing.

c. Forensic Scientist 1 – Toxicology (2 positions) – Positions # 3100819, 3100820 – Not Recommended

As of July 5, 2018, there were 2,211 pending requests in Toxicology. Processing efficiency and capacity have increased sharply as a result of new instruments, technology, and training, but the Toxicology unit still received approximately 10% more work than it processed during the month of June 2018, so the backlog continues to grow. The growth in backlog is occurring even though ante-mortem blood toxicology is being sent out of state for analysis, a practice for which grant funding is no longer adequate. Oregon’s population growth, the legalization of marijuana, increasing demand for blood toxicology, and other pressures are overwhelming Forensics capacity in toxicology. Two additional positions, together with short-term funding for overtime, should manage the backlog and reduce turnaround times.

2. Procurement Section

a. Procurement and Contract Specialist 3- Position# 3100828 – Not Recommended

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 300 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. To resolve the issue and avoid diverting public safety staff to contract duties the agency needs to hire two (2) dedicated contract managers. The 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-3 and one PCS-2 specifically to manage all contracts. The PCS-2 is listed later in this POP.

3. Budget Section

a. Fiscal Analyst 3 – Position # 3100825 – Not Recommended

This position will reside in the Budget Unit which carries the responsibility to be a senior level fiscal advisor to the agency’s executive and program management, as well as internal and external stakeholders. The Oregon State Police (OSP) budget has become increasingly more complex, both in varied funding streams as well as in program units of responsibility. Currently, the agency is comprised of ten (10) separate

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and distinct Divisions, seventy-seven (77) various program units, and all fund types from various sources, including Lottery Funds, Federal Funds, General Funds and a variety of other funding streams, some of which are statutorily restricted to specific programs and require a high level of analysis for accurate and timely reporting cash flow needs and advice on spending patterns to decision makers. The Budget Unit is currently comprised of three analysts - one Fiscal Analyst 3 and two Fiscal Analyst 2 positions. The increased complexity of programs, volume of financial data, and additional program restrictions has outpaced the current workforce. Additional senior level analysts are necessary to proactively evaluate, analyze, coordinate and advise agency leadership on complex budgetary issues in order to manage agency resources within the Legislatively Approved Budget limitations. The addition of a Fiscal Analyst 3 position will allow the Budget Unit to effectively distribute and manage the complex budget work to better advise senior level management in both the budget development and the budget execution processes in order to assure integrity, accuracy and timeliness of fiscal recommendations required to execute the fiduciary responsibility of the agency’s mission.

b. Fiscal Analyst 2 – Position# 3100812 (OPA4) – Not Recommended

This position was originally submitted into the budget system as an Operations and Policy Analyst 4, however after further analysis and discussion, it was determined that a Fiscal Analyst 2 position would be a better fit for the unit.

This position will reside in the Budget Unit and will be responsible for the day to day budget planning, forecasting, monitoring and reporting on a portion of the agency’s ten (10) separate and distinct Divisions, seventy-seven (77) various program units, and all fund types from various sources, including Lottery Funds, Federal Funds, General Funds and a variety of other funding streams, some of which are statutorily restricted to specific programs and require a high level of analysis for accurate and timely reporting cash flow needs and advice on spending patterns to decision makers. The increased complexity of programs, volume of financial data, and additional program restrictions has outpaced the current workforce. Additional junior level analysts carry the responsibility in preparing budget development documents which include analyses on base budget, current service level packages and policy decisions for policy option packages. This includes revenue, expenditure, cash flow and position analyses to identify budgetary issues and recommend budgetary solutions. The addition of a Fiscal Analyst 2 position will allow the Budget Unit to effectively distribute and manage the complex budget work to better advise senior level management in both the budget development and the budget execution processes in order to assure integrity, accuracy and timeliness of fiscal recommendations required to execute the fiduciary responsibility of the agency’s mission.

4. Information Technology Division

a. Project Manager 3 – Position # 3100824 – Not Recommended

Technology is a foundational element to almost all business processes within the Oregon State Police. With the increased dependency on technology, even routine initiatives such as lifecycle replacement, version upgrades or other non-stage gate initiatives need a skilled Project Manager to ensure agency success. Currently, the agency only has one non-dedicated IT Project Manager to coordinate the efforts of some of these Department internal initiatives. When the non-dedicated Project Manager is unavailable, many times other staff are tasked with coordinating projects which is not part of their regular duties, and is not within their skill sets. Other staff are not generally as efficient or effective as a skilled and certified Project Manager. Added oversight from the Office of the State CIO requires additional project management skills, documents, reporting and activities. OSP recognizes the value of effective project management to avoid project cost overruns, timeline overruns and to ensure successful delivery.

5. Accounting Unit**a. Accountant 4 – Position #3100811 – Not Recommended**

This is a new position in the Accounting Unit, which does not currently have a senior level accountant to assist and advise the Fiscal Manager with the higher level accounting duties relating to the assurance in the accuracy, integrity and control of data, leadwork oversight of the unit, preparation of Fiscal Year End, tracking, monitoring and reporting to internal and external stakeholders. The fiduciary responsibility to safeguard assets requires senior level oversight to ensure that internal controls are in place and not compromised. Due to the high volume of workload in the unit and the funding complexity within the agency, there hasn't been capacity to focus on process documentation and improvement to ensure consistency, accuracy and timeliness relating to various accounting processes, such as Accounts Payable, Accounts Receivable, Asset Tracking, Fiscal Year End processing, reconciliations, and regular financial reporting.

6. Procurement Section**a. Procurement and Contract Specialist 2 – Position # 3100827 – Not Recommended**

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 300 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. To resolve the issue and avoid diverting public safety staff to contract duties the agency needs to hire two (2) dedicated contract managers. The 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.

7. Oregon State Fire Marshal**a. Supervising Deputy State Fire Marshal – Position# 3100826 - Recommended**

In the 2015 Regular Session, adopted SB 886 resulted in the Oregon Health Authority retaining Coraggio Group to provide an independent analysis of the Federal Center for Medicare/Medicaid Services (CMS) Health Care program. The recommendation was for the Office of State Fire Marshal to continue to manage the CMS Health Care program. Direct oversight is needed to ensure quality and timely federally mandated surveys, conflict resolution, and restore the plan review process for compliance with NFPA 101 and 99. This position will also be pivotal in setting the direction and continuing oversight of the Oregon Fire Code Committee in the development of and revisions to the Oregon Fire Code and Oregon Administrative Rules, as well as coordinating adoption of the Oregon Structural Specialty Code with Building Codes Division.

8. Oregon State Athletic Commission

a. Compliance Specialist 2 – Position # 3100818 – Not Recommended

In 2013 an internal audit of the Oregon State Athletic Commission determined that in the years prior to 2013 there was a lack of enforcement and oversight which put at risk the health and safety of the competitors, officials and public for boxing and mixed martial arts events held in Oregon. The lack of enforcement jeopardized the state’s credibility and reliability to regulate boxing and mixed martial arts in Oregon. It was determined that the duties and oversight could not be accomplished effectively by an office staff of one. In the years following this report, OSAC staff was increased by a limited duration double fill CS2 position to allow for the re-writing of administrative rules, updated standard operating procedures, personal service contracts and other administrative updates. The Oregon Revised Statute was also updated to include an expansion to regulate all unarmed combat sports. The recommendations subscribed in the internal audit have been implemented. There continues to be a need for the additional staff to regulate, provide checks and balances, and maintain a high standard oversight at the events to protect health and safety as well as the integrity of the competition. We ask that this CS2 FTE be approved and funded for the Oregon State Athletic Commission to assure the continued protection of the health and safety of competitors, officials and the public.

How Achieved: Agency Divisions that support the positions listed within this POP would work with our HR Department on removing double-fills, re-classing positions, and opening new positions for recruitment.

Staffing Impact: This Policy Option Package is requesting the establishment of 30 new positions / 29.61 Full-Time Equivalent and 13 re-classifications that will greatly assist the Department with legacy and capacity issues that have impacted our service delivery and Patrol Division Trooper staffing levels. This POP is a critical step in putting the agency on the right track to providing the level of service expected and deserved by Oregon’s citizens and visitors. **Recommended as Modified - 19 new positions / 19.43 Full-Time Equivalent and 13 reclassifications.**

Quantifying Results: The Department will realize greater efficiency, increased Trooper presence on Oregon’s highways, and, in the case of the Forensic positions, a reduced backlog in drug Chemistry. The Forensics Division has a KPM that tracks turn-around time on analytical requests, with a 2018 goal of completing 64% within 30 days. To date, only 26% of requests are being completed within 30 days, with similar completion percentages for 2015-2017. With the opioid crisis looming larger in Oregon’s landscape, Chemistry requests are expected to increase. The new Forensic Scientist positions will assist in addressing this increase and improving the results of our KPM.

Revenue Source: \$2,652,405 General Fund and \$1,361,692 Other Fund

Key Legislation: LC #413 – The Department’s LC 413 ties the Patrol Division Trooper strength to Oregon’s population. Currently, Oregon is second lowest in the nation at 8 Troopers per 100K citizens. LC 413 would, by the year 2030, raise and maintain this ratio to 15 Troopers per 100K citizens; placing Oregon at the 50th percentile of Trooper/Citizen ratios amongst all states. If this LC is successful, Trooper staffing levels would be incrementally increased beginning in the 2021-23 biennium through January 1, 2030. This LC would allow many of our offices to obtain 24/7 coverage and diminish the need for a 1:1 Trooper/Car ratio; in fact, our implementation plan calls for us to transition to a 3:2 ratio as the plan is implemented. The position requests in this POP are critical to meeting our current agency needs, and will be even more necessary if LC 413 becomes law and trooper strength is incrementally increased over the next ten years.

Agency Request _____

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SCR/Division - 006 / Office of State Medical Examiners							
DCR/ Program	Classification	Position	Pos	FTE	General Fund	Other Funds	Total Funds
		Overtime and Differentials			22,928	582	23,510
		Division Total	0	0.00	0	0	0

NOTE: Above table represents the 2019-21 Governor's Budget for the Oregon State Police division which is listed for Policy Option Package #104.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - Operations

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Forensic Services and Medical Examiners Division***Springfield Forensics Lab and Pathology Services*****Policy Package 107 – Facilities Improvements – Springfield Facility – **Not Recommended in Governor’s Budget****

Purpose: Replace aging and inadequate Springfield Forensics Lab facility with a functional lab co-located with a morgue to assist with deficiencies in Patrol, Forensics and the Medical Examiner’s office, and improve efficiency and service delivery to counties in the central and lower Willamette Valley.

Justification:

- The Deputy Oregon State Medical Examiner (DSME) serving Lane County is currently working from a home office and conducting autopsies in a shared county morgue leased by Peace Health Hospital in Springfield. Although the morgue is close to Benton County and less than ten miles from the Linn County line, the DSME is not permitted to use the facility for death investigations from anywhere but Lane County. As a result, bodies from Linn County, Benton County and other nearby areas must be transported to the State morgue attached to the Clackamas Forensics Lab. Long distance transports can be expensive and problematic, particularly if they are not done properly, so the State Chief Medical Examiner has been requesting regional morgue facilities for many years.
- After decades of use, the Springfield Forensics Lab, originally designed for a handful of scientists using comparatively few instruments, is overcrowded with people and instruments, and in need of repair. We have temporarily mitigated overcrowding by transferring two scientists from Springfield to the Clackamas Lab, but we would have to reduce remaining staffing by another 50% or more to bring the Springfield Lab close to industry standards for work space per scientist. The Clackamas facility isn’t large enough to accommodate such an influx of staff and instruments, and the customers who rely upon the Springfield Lab would object to the reduction in local service.
- The Springfield Patrol office is attached to the forensics lab and similarly short on space: it lacks adequate space for report-writing, meetings, training, etc. It’s also short on space for our Criminal Division detectives, and it continues to need additional secure parking and evidence storage. Finally, the patrol office has an undersized and inadequate women’s locker room that is without the separate private space required for lactating mothers. Moving the forensics lab to a new shared facility with the DSME would allow the Patrol office to expand into the former lab space as repairs are made. It would also allow the DSME to move to a secure office space in a shared facility, duplicating the successful model developed in Central Point and Clackamas. This move would improve security and leverage other efficiencies to expand and enhance service to nearby counties.

How Achieved: At the time of the drafting of this POP, the costs associated with these facilities improvements are still in development. If this POP is approved, OSP will work with internal and external stakeholders, including the Department of Administrative Services (DAS) Facilities and Procurement Offices, to ensure a comprehensive and timely completion of this project.

Agency Request Governor’s Budget Legislatively Adopted Budget Page

Staffing Impact: There are no new positions requested in this policy package; however, failure to approve this request will result in continued overcrowding of our Springfield Patrol Office, effecting employee morale and fitness.

Quantifying Results: The Forensic Services Division has a KPM that tracks the percentage of analytical requests completed within 30 days or less, with a 2018 target of 61%. Unfortunately, the actual completion percentage was 25%. A larger forensic lab could accommodate the additional scientists needed to process work more efficiently. The tracking of any improvements made would begin once the lab was complete and additional personnel and instruments were added. It is also important to point out that Oregon is seeing an increase in fentanyl and fentanyl derivatives being seized and submitted for testing by law enforcement. This trend is only expected to increase and additional forensic lab capacity will likely be needed in the future. This policy package will help address current and future issues.

The State Medical Examiner’s Office believes a regional approach to death investigation and autopsy services would best serve Oregon. The establishment of a facility that can accommodate an in-house DSME that can provide services beyond the current geographical limitations we face in Lane County is a positive step in laying the foundation of regional services.

Key Legislation:

LC #413 – The Department’s LC 413 ties the Patrol Division Trooper strength to Oregon’s population. Currently, Oregon is second lowest in the nation at 8 Troopers per 100K citizens. If successful, Trooper staffing levels would be incrementally increased beginning in the 2021-23 biennium through January 1, 2030, raising and maintaining our Trooper/Citizen ratio to 15 per 100k. This would place Oregon at the 50th percentile of Trooper/Citizen ratios amongst all states. We currently have no field offices scheduling a 24/7 patrol coverage. LC 413 will allow most of our offices to transition to a 24/7 patrol coverage as the plan is implemented. A successful POP 107 will provide for additional space at our Springfield Patrol Office that will be needed by our Patrol Division should LC 413 be successful.

Revenue Source: General Fund

Expenditure Category	2019-21	2021-23
Services & Supplies	\$ <u>1</u>	\$ <u>1</u>
Total	\$ <u>1</u>	\$ <u>1</u>

This Policy Option Package includes a \$1 placeholder for costs associated with the Springfield facility improvements. These costs are still under development.

Medical Examiners Division

Central Point Autopsy/Morgue Facility

Policy Package 108 – Facilities Improvements - Central Point Facility – **Not Recommended in Governor’s Budget**

Purpose: Improve aging and inadequate Central Point autopsy suite and morgue facility.

Justification: The autopsy suite and morgue facility located in Central Point is now over 20 years old and requires modernization. The current facility was retro-fitted rather than built to specifically house an autopsy suite and morgue. Improvements that are necessary include:

- Sealing of common walls. The common walls between the autopsy suite and other work areas are not sealed, causing cross contamination to unprotected workers in those areas. The smells associated with an autopsy suite and morgue facility can be very unpleasant, creating a potential health issue for workers.
- Installation of a separate HVAC system to isolate the autopsy suite. The current system is shared with the automotive shop area, causing cross contamination.
- Replacement of a ceiling with adequate lab approved material. The current ceiling is a “drop ceiling” made of porous ceiling tiles, typically located in an office space. This material can lead to growth of biological pathogens and potential health hazards, including tuberculosis. Some of the ceiling tiles are stained and beginning to loosen.

A recent internal audit examined, in part, the quality of the Central Point autopsy suite and morgue facility, assessing if it would meet the National Association of Medical Examiners (NAME) certification standards. According to the NAME website, these standards are meant to improve the quality of Medical Examiner (ME) services in this country, and represent minimum standards for an adequate ME system. The auditor commented that “at this time the Central Point facilities would not be able to pass the NAME accreditation review without significant modifications to its facility.” Adding, “the Central Point M.E. facility appears to have been adapted to accommodate an M.E. office and in many ways seems to follow general office space standards instead of medical examiner standards.” The chart on the next page details the auditor’s examination of the Central Point autopsy suite and morgue. This policy package will not cure all of the deficiencies identified in the audit, as some require expansion of the current facility, but it will address the major issues identified by the Deputy State Medical Examiner working in Central Point and improve current working conditions.

The chart on the next page identifies facility topic areas and then asks specific questions relative to those areas. Each facility topic area question is designated as a Phase I or Phase II issue:

- Phase I standards are not absolutely essential requirements; deficiencies will not directly and seriously affect the quality of work or significantly endanger the welfare of the public or personnel.
- Phase II standards are considered essential requirements; any such deficiencies may seriously impact the work or adversely affect the health and safety of the public or agency staff.

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No.	Facility Topic	Question	Phase	Result
1	Security	Is access to the facility controlled?	I	No
2	Administrative Space	Is there a reception area that divides visitors from the rest of the facility?	I	No
3	Maintenance	Are the facilities & all work areas clean, structurally sound & well maintained?	II	No
4	Maintenance	Are public access areas comfortable, clean, & free from odor?	II	No
5	Maintenance	Are the electrical outlets & ground fault circuit interrupters tested for safety & proper functioning on at least a yearly basis?	II	No
6	Body Handling Area	Is the body receiving area adequate in size & design to accommodate the usual volume of incoming & outgoing bodies with safety & security?	II	No
7	Body Handling Area	Is refrigerated storage space sufficient to accommodate the number of bodies & their handling during usual & peak loads?	II	No
8	Body Handling Area	Is a separate or functionally isolated room or area available for the storage of decomposed & known infectious bodies that is in accordance with principles, regulations, & laws regarding universal precautions & infectious disease hazards?	I	No
9	Autopsy Suites	Are private & secure lockers, changing areas, & shower facilities or the equivalent available for male & female employees?	I	No
10	Autopsy Suites	Does the ventilation system control odor & fumes & prevent them from entering & leaving the autopsy & body storage areas?	I	No
11	Autopsy Suites	Does the heating & cooling systems maintain a working environment conducive to effective work performance?	II	No
12	Autopsy Suites	Is the lighting adequate?	II	No
13	Autopsy Suites	Is a body scale located in or near the autopsy room, the body reception, or pre-autopsy preparation area?	II	No
14	Autopsy Suites	Are surfaces in the autopsy room nonporous & easily cleaned?	I	No
15	Autopsy Suites	Is/are (a) separate or functionally isolated room(s) or area (s) available for the autopsies of decomposed & known infectious bodies	I	No
16	Autopsy Suites	Are HEPA filters utilized, where appropriate, to reduce biohazard risks?	I	No
17	Autopsy Suites	Is a appropriate storage space available & secured for decedent personal effects, evidence recovered during investigations, tissues & evidence recovered from bodies, & specimens held for additional laboratory analysis?	II	No
18	Autopsy Suites	Is space available of reexamination of clothing, personal effects & other items or evidence discovered on or near the body with a work area or provision that prevents cross contamination of specimens & provides for effective preservation of each item's integrity?	I	No
19	Autopsy Suites	Are tissue storage areas ventilated & free of formaldehyde, putrefied tissue, & other unpleasant odors?	I	No
20	Radiology Facilities	Is radiographic equipment installed in a convenient location in or near the autopsy room?	I	No
21	Histology	Is each work station supplied with electricity & water & properly vented to remove solvent & fixative fumes?	II	No

How Achieved: At the time of the drafting of this POP, the costs associated with these facilities improvements are still in development. If this POP is approved, OSP will work with internal and external stakeholders, including the Department of Administrative Services (DAS) Facilities and Procurement Offices, to ensure a comprehensive and timely completion of this project.

Staffing Impact: None

Quantifying Results: It is the goal of Oregon’s Chief Medical Examiner to obtain NAME accreditation for each of the ME facilities in Oregon. We can use the NAME checklist above to quantify improvements to the Central Point facility as we strive for accreditation.

Revenue Source: General Fund

Expenditure Category	2019-21	2021-23
Services & Supplies	\$ <u>1</u>	\$ <u>1</u>
Total	\$ <u>1</u>	\$ <u>1</u>

This Policy Option Package includes a \$1 placeholder for costs associated with the Central Point facility improvements. These costs are still under development.

Agency Request

Governor’s Budget X

Legislatively Adopted

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 108 - Facilities Improvements - 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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Office of Medical Examiners (SCR 006-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
IGA's (Clackamas, Multnomah, Washington Counties)	OF	0975 Other Revenue	204,338	198,352	198,352	205,889	205,889	
Autopsy & report revenue / Training Reimbursement	OF	0975 Other Revenue	0	0	0	102,697	102,697	
Total – OF:			\$204,338	\$198,352	\$198,352	\$308,586	\$308,586	

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2019-21

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107BF07

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

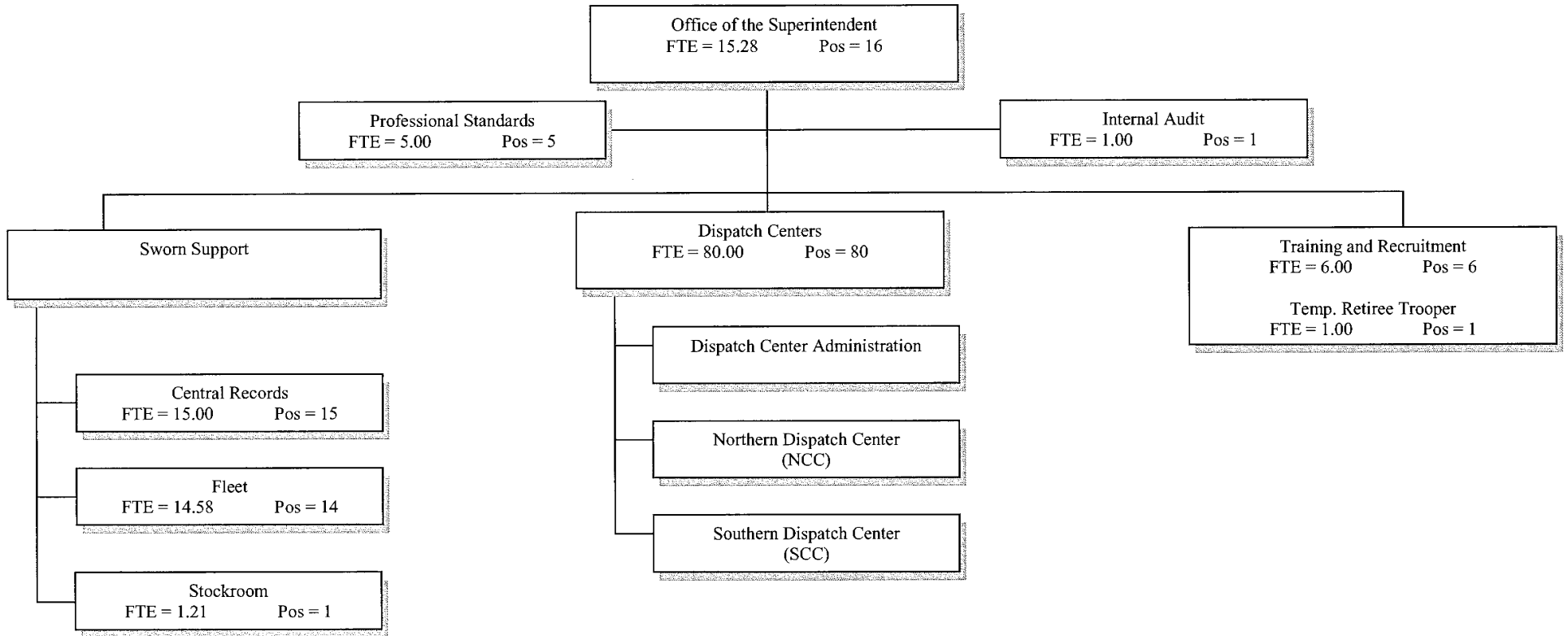
Police, Dept of State
2019-21 Biennium

Agency Number: 25700

Cross Reference Number: 25700-006-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Other Revenues	204,338	198,352	198,352	308,586	308,586	-
Total Other Funds	\$204,338	\$198,352	\$198,352	\$308,586	\$308,586	-

**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 Approved
FTE = 139.07
Pos = 139

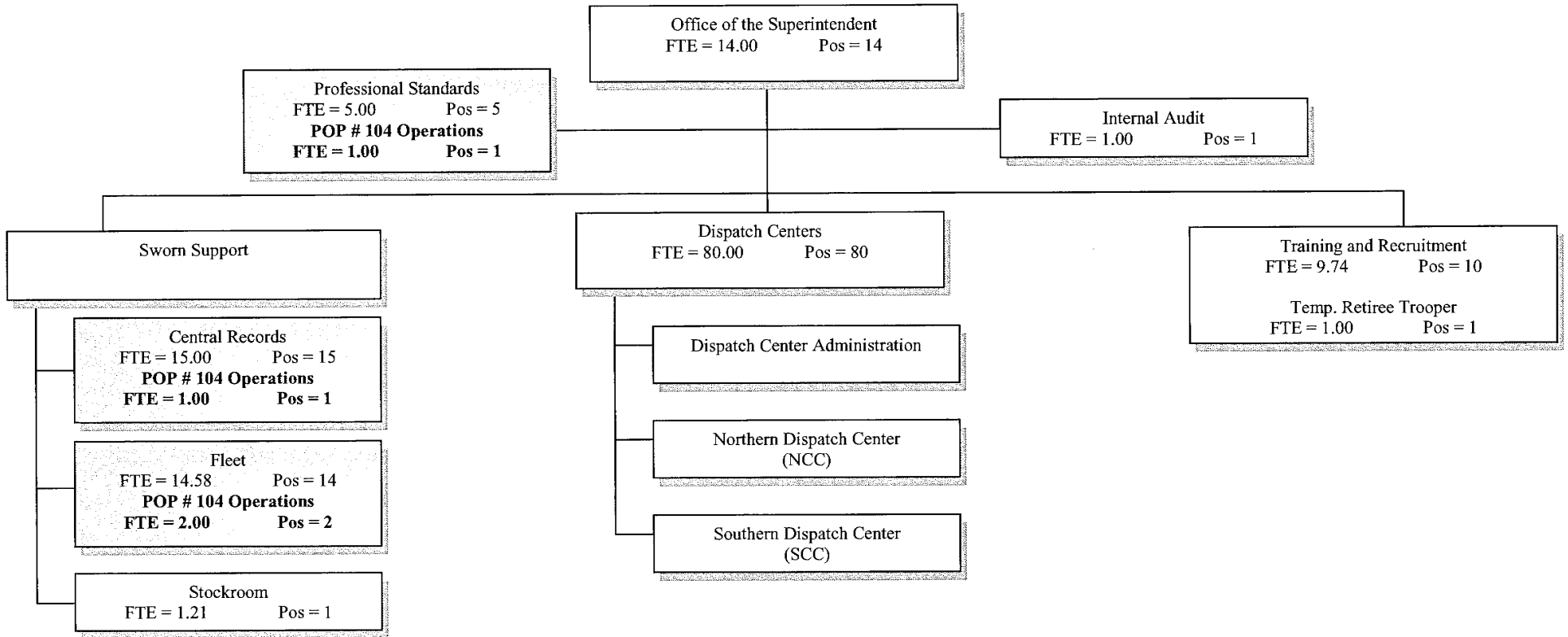
Agency Request

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Legislatively Adopted

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**Department of Oregon State Police – Agency Support Program
2019-21**



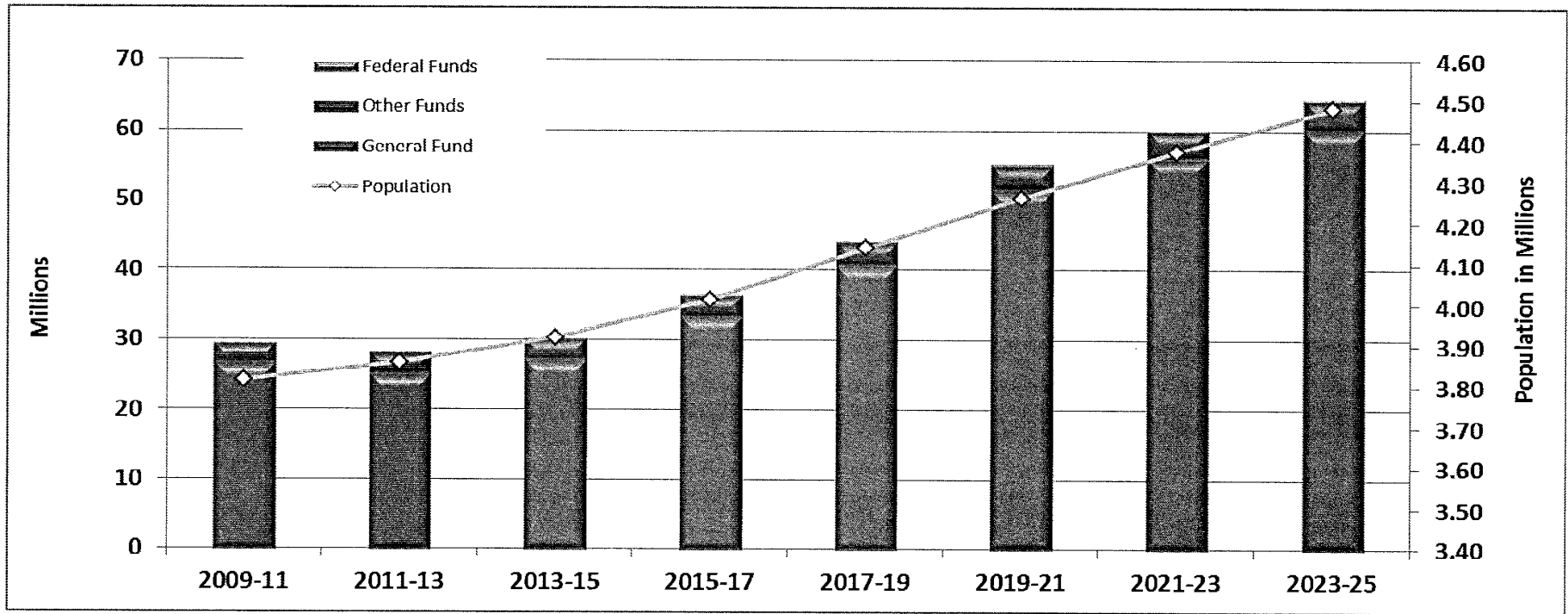
2017-19 CSL FTE = 123.07 Pos = 123	2017-19 Agency Request FTE = 134.75 Pos = 136	2017-19 Gov's Budget FTE = 123.07 Pos = 123	2017-19 Legislative Approved FTE = 139.07 Pos = 139	2019-21 Agency Request FTE = 145.53 Pos = 145	2019-21 Governor's Budget FTE = 145.53 Pos = 145
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Oregon State Police: Agency Support Division

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area: A Thriving Statewide Economy

Program Contact: Deputy Superintendent Terri Davie, 503-378-3720



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

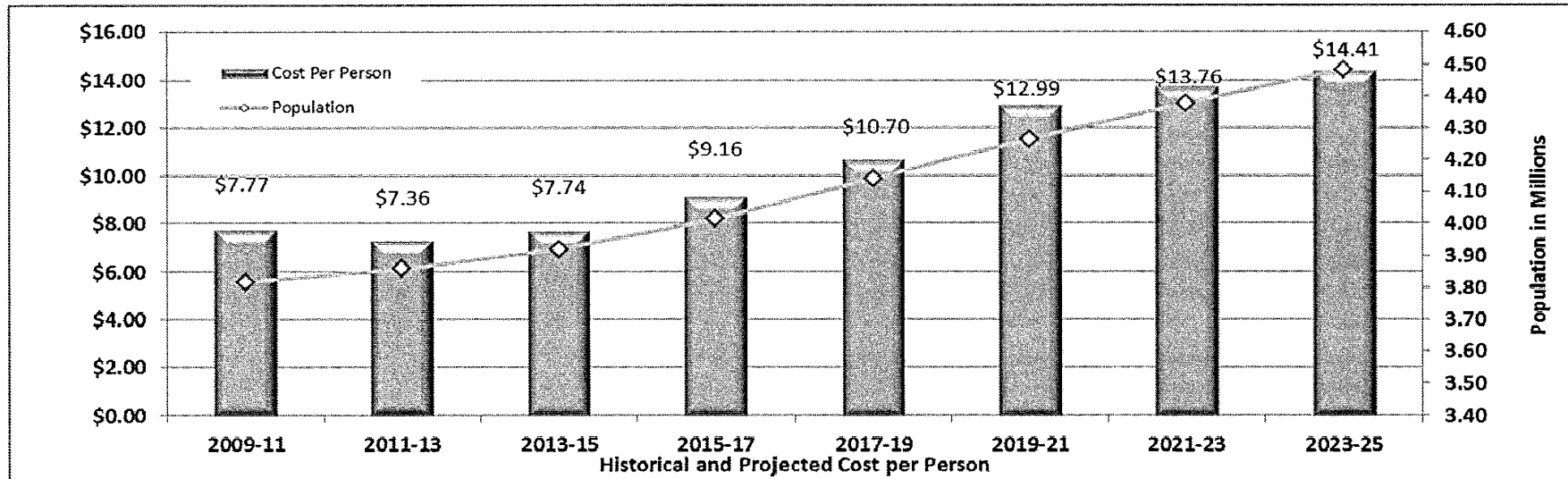
The Agency Support funding request at Governor’s Budget for the 2019-21 Biennium is \$50,370,211 (GF), \$3,632,420 (OF), and \$163,155 (FF). Total funds request for Agency Support is \$54,165,786. The chart below demonstrates the historic and projected average cost of the Division per person residing in Oregon.

Agency Request

Governor’s Budget

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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 as well as a 35% share of the State Radio System. 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

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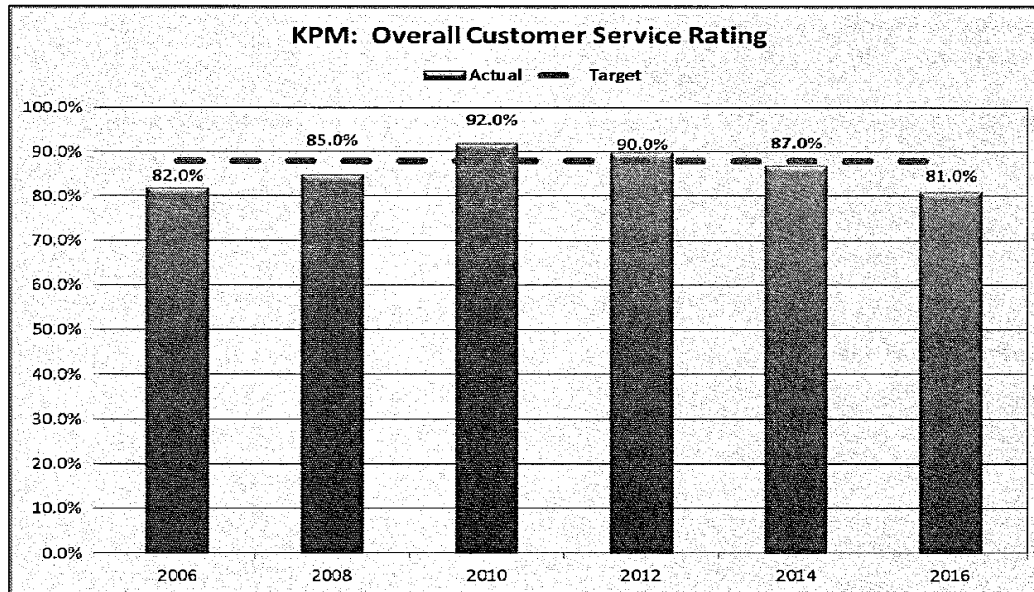
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Program Justification and Link to 10-Year Outcome

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

In 2006, the Superintendent’s Office conducted its initial customer satisfactions survey of key stakeholders. The survey asked for the respondents’ satisfaction with the Department in six areas: 1) Overall performance; 2) Accuracy of Work; 3) Accessibility of Information; 4) Expertise of Staff; 5) Helpfulness of Staff; and 6) Timeliness of Service. Based on the results of the 2006 survey, a baseline target of 88 percent of stakeholders rating their satisfaction with the agency as “good” or “excellent” was established. The survey has been conducted every two years since 2006 to gauge areas in need of improvement with respect to service delivery, and the Department reports the results as one of its key performance measures (KPMs). Below is a chart highlighting the results of the survey regarding stakeholders’ overall satisfaction with the Department (the Department has consistently achieved above an 80 percent overall satisfaction rating).



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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 \$3.6 million in Other Funds supported by the Departments internal cost allocation for central administrative costs.

2019-21 Funding Proposal Compared to 2017-19

Agency Support requested additional funds for infrastructure needs in Professional Standards, Central Records, and Fleet by adding 4 positions and reclassifying 2 positions that will enable these sections to meet the increasing demands for service internally and externally to the Agency.

Governor’s Budget recommended the changes requested at Agency Request Budget.

Agency Request _____

Governor’s Budget X

Legislatively Adopted _____

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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 (OSP). These areas provide executive leadership, policy direction, legislative coordination, 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 six bureau commanders (Police Services & Public Safety Services) who are responsible for overseeing the operations of ten 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.

Wireless includes a pass through payment to the Oregon Department of Transportation representing OSP's 35% share of the State Radio System utilized by OSP.

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 quickly 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.

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 Laserfiche 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, Laserfiche, and Niche RMS. CRS is also responsible for participating and administering data sharing initiatives such as N-Dex, Coplink and other Niche agencies.

Agency Support	2019-21 Agency Request		2019-21 Governor's Budget		2019-21 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	46,945,345	141 / 141.53	46,945,345	141 / 141.53		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	1,254,060		1,254,060			
021 Phase - In						
022 Phase - Out						
031 Standard Inflation / Price List Adjustments	574,894		574,894			
032 Above Standard Inflation						
033 Exceptional Inflation	818,147		818,147			
TOTAL ESSENTIAL PACKAGES	2,647,101		2,647,101			
POLICY PACKAGES:						
090 Analyst Adjustments			(59,300)			
091 Statewide Adjustments DAS Charges			(158,108)			
092 Statewide Ag adjustments			(51,036)			
104 Operations	1,634,905	4 / 4.00	688,728	4 / 4.00		
114 State Radio System	4,153,056		4,153,056			
TOTAL POLICY PACKAGES	5,787,961	4 / 4.00	4,573,340	4 / 4.00		
TOTAL 2019-21 BUDGET	55,380,407	145 / 145.53	54,165,786	145 / 145.53		

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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 2019-2021 biennium.

010 Non-PICS Personal Services Adjustments

The vacancy factor was recalculated and adjusted by \$799,628 General Fund, \$48,427 Other Funds, and \$5,801 Federal Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$276,204 General Fund, \$7,302 Other Funds, and \$801 Federal Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$31,198 General Fund and \$848 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3.8% (overtime, shift differential, other differential, temporaries, and unemployment).

020 Program Adjustments

This program has no phase-in or phase-out adjustments.

030 Inflation/Price List Adjustments

The Cost of Goods and Services increase totals \$1,314,271 General Fund, \$46,801 Other Funds, and \$71 Federal Funds. This is based on the price list's 20.14% inflation for Attorney General charges; 4.2% inflation for professional services; exceptional inflation of \$818,147 General Fund to increase the special payment to ODOT for OSP's portion of the state radio project; and the standard 3.8% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

This program has a net increase / (decrease) of \$40,817 General Fund, (\$772) Other Funds, and (\$8,147) Federal Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

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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
Revenues							
General Fund Appropriation	1,189,719	-	-	-	-	-	1,189,719
Federal Funds	-	-	-	6,602	-	-	6,602
Total Revenues	\$1,189,719	-	-	\$6,602	-	-	\$1,196,321
Personal Services							
Temporary Appointments	1,742	-	88	-	-	-	1,830
Overtime Payments	40,362	-	408	-	-	-	40,770
All Other Differential	17,711	-	424	-	-	-	18,135
Public Employees' Retire Cont	11,999	-	171	-	-	-	12,170
Pension Obligation Bond	276,204	-	7,302	801	-	-	284,307
Social Security Taxes	4,576	-	71	-	-	-	4,647
Unemployment Assessments	6,299	-	-	-	-	-	6,299
Mass Transit Tax	31,198	-	848	-	-	-	32,046
Vacancy Savings	799,628	-	48,427	5,801	-	-	853,856
Total Personal Services	\$1,189,719	-	\$57,739	\$6,602	-	-	\$1,254,060
Total Expenditures							
Total Expenditures	1,189,719	-	57,739	6,602	-	-	1,254,060
Total Expenditures	\$1,189,719	-	\$57,739	\$6,602	-	-	\$1,254,060
Ending Balance							
Ending Balance	-	-	(57,739)	-	-	-	(57,739)
Total Ending Balance	-	-	(\$57,739)	-	-	-	(\$57,739)

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
Revenues							
General Fund Appropriation	536,941	-	-	-	-	-	536,941
Federal Funds	-	-	-	(8,076)	-	-	(8,076)
Total Revenues	\$536,941	-	-	(\$8,076)	-	-	\$528,865

Services & Supplies

Instate Travel	2,157	-	37	-	-	-	2,194
Out of State Travel	467	-	35	-	-	-	502
Employee Training	6,570	-	104	-	-	-	6,674
Office Expenses	3,918	-	107	-	-	-	4,025
Telecommunications	13,040	-	523	44	-	-	13,607
State Gov. Service Charges	40,817	-	(772)	(8,147)	-	-	31,898
Data Processing	5,185	-	199	11	-	-	5,395
Publicity and Publications	81	-	-	-	-	-	81
Professional Services	19,147	-	-	-	-	-	19,147
Attorney General	143,791	-	-	-	-	-	143,791
Dues and Subscriptions	339	-	-	-	-	-	339
Facilities Rental and Taxes	25,860	-	41,276	-	-	-	67,136
Fuels and Utilities	1,465	-	1,631	-	-	-	3,096
Facilities Maintenance	1,202	-	2,165	-	-	-	3,367
Medical Services and Supplies	806	-	-	-	-	-	806
Other Services and Supplies	15,649	-	645	16	-	-	16,310
Expendable Prop 250 - 5000	2,273	-	-	-	-	-	2,273

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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
Services & Supplies							
IT Expendable Property	5,226	-	79	-	-	-	5,305
Total Services & Supplies	\$287,993	-	\$46,029	(\$8,076)	-	-	\$325,946
Capital Outlay							
Telecommunications Equipment	4,156	-	-	-	-	-	4,156
Technical Equipment	6,871	-	-	-	-	-	6,871
Automotive and Aircraft	7,689	-	-	-	-	-	7,689
Total Capital Outlay	\$18,716	-	-	-	-	-	\$18,716
Special Payments							
Spc Pmt to Transportation, Dept	230,232	-	-	-	-	-	230,232
Total Special Payments	\$230,232	-	-	-	-	-	\$230,232
Total Expenditures							
Total Expenditures	536,941	-	46,029	(8,076)	-	-	574,894
Total Expenditures	\$536,941	-	\$46,029	(\$8,076)	-	-	\$574,894
Ending Balance							
Ending Balance	-	-	(46,029)	-	-	-	(46,029)
Total Ending Balance	-	-	(\$46,029)	-	-	-	(\$46,029)

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
Revenues							
General Fund Appropriation	818,147	-	-	-	-	-	818,147
Total Revenues	\$818,147	-	-	-	-	-	\$818,147
Special Payments							
Spc Pmt to Transportation, Dept	818,147	-	-	-	-	-	818,147
Total Special Payments	\$818,147	-	-	-	-	-	\$818,147
Total Expenditures							
Total Expenditures	818,147	-	-	-	-	-	818,147
Total Expenditures	\$818,147	-	-	-	-	-	\$818,147
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Support

Policy Package 090 – Analyst Adjustments

Purpose: This package includes analyst adjustments made in the Governor’s Budget. The analyst reduced General Fund by \$59,300 through the elimination of Services and Supplies inflation, less the amounts associated with State Government Service Charges, Attorney General Fees, Facilities Rent, Data Processing and Telecommunications.

Staffing Impact: None

Revenue Source: General Fund

	2019-21	2021-23
Expenditure Category	General Fund	General Fund
Services & Supplies	\$ (59,300)	\$ (59,300)
Total	\$ (59,300)	\$ (59,300)

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
Revenues							
General Fund Appropriation	(59,300)	-	-	-	-	-	(59,300)
Total Revenues	(\$59,300)	-	-	-	-	-	(\$59,300)
Services & Supplies							
Instate Travel	(2,157)	-	-	-	-	-	(2,157)
Out of State Travel	(467)	-	-	-	-	-	(467)
Employee Training	(6,570)	-	-	-	-	-	(6,570)
Office Expenses	(3,918)	-	-	-	-	-	(3,918)
Publicity and Publications	(81)	-	-	-	-	-	(81)
Professional Services	(19,147)	-	-	-	-	-	(19,147)
Dues and Subscriptions	(339)	-	-	-	-	-	(339)
Fuels and Utilities	(1,465)	-	-	-	-	-	(1,465)
Facilities Maintenance	(1,202)	-	-	-	-	-	(1,202)
Medical Services and Supplies	(806)	-	-	-	-	-	(806)
Other Services and Supplies	(15,649)	-	-	-	-	-	(15,649)
Expendable Prop 250 - 5000	(2,273)	-	-	-	-	-	(2,273)
IT Expendable Property	(5,226)	-	-	-	-	-	(5,226)
Total Services & Supplies	(\$59,300)	-	-	-	-	-	(\$59,300)
Total Expenditures							
Total Expenditures	(59,300)	-	-	-	-	-	(59,300)
Total Expenditures	(\$59,300)	-	-	-	-	-	(\$59,300)

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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Support

Policy Package 091 – Statewide Adjustments DAS Charges

Purpose: This package represents revised State Government Service Charges and DAS pricelist charges for services approved in the Governor’s Budget.

Staffing Impact: None

Revenue Source: General Fund / Other Funds

Expenditure Category	2019-21			2021-23		
	General Fund	Other Funds	All Funds	General Fund	Other Funds	All Funds
Services & Supplies	\$ (130,010)	\$ (28,098)	\$ (158,108)	\$ (130,010)	\$ (28,098)	\$ (158,108)
Total	\$ (130,010)	\$ (28,098)	\$ (158,108)	\$ (130,010)	\$ (28,098)	\$ (158,108)

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
Revenues							
General Fund Appropriation	(130,010)	-	-	-	-	-	(130,010)
Total Revenues	(\$130,010)	-	-	-	-	-	(130,010)
Services & Supplies							
State Gov. Service Charges	(95,981)	-	(5,563)	-	-	-	(101,544)
Data Processing	(16,580)	-	(962)	-	-	-	(17,542)
Facilities Rental and Taxes	-	-	(20,562)	-	-	-	(20,562)
Other Services and Supplies	(17,449)	-	(1,011)	-	-	-	(18,460)
Total Services & Supplies	(\$130,010)	-	(\$28,098)	-	-	-	(\$158,108)
Total Expenditures							
Total Expenditures	(130,010)	-	(28,098)	-	-	-	(158,108)
Total Expenditures	(\$130,010)	-	(\$28,098)	-	-	-	(\$158,108)
Ending Balance							
Ending Balance	-	-	28,098	-	-	-	28,098
Total Ending Balance	-	-	\$28,098	-	-	-	\$28,098

Agency Support

Policy Package 092 – Statewide AG Adjustment

Purpose: This package reduces Attorney General rates by 5.95% to reflect changes approved in the Governor’s Budget.

Staffing Impact: None

Revenue Source: General Fund

	2019-21	2021-23
Expenditure Category	General Fund	General Fund
Services & Supplies	\$ (51,036)	\$ (51,036)
Total	\$ (51,036)	\$ (51,036)

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
Revenues							
General Fund Appropriation	(51,036)	-	-	-	-	-	(51,036)
Total Revenues	(\$51,036)	-	-	-	-	-	(\$51,036)
Services & Supplies							
Attorney General	(51,036)	-	-	-	-	-	(51,036)
Total Services & Supplies	(\$51,036)	-	-	-	-	-	(\$51,036)
Total Expenditures							
Total Expenditures	(51,036)	-	-	-	-	-	(51,036)
Total Expenditures	(\$51,036)	-	-	-	-	-	(\$51,036)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Oregon State Police**Policy Package 104** – Agency Operations – **Recommended as Modified in Governor’s Budget**

Purpose: The purpose of this Policy Option Package (POP) is to secure funding intended to mitigate legacy funding and capacity issues in our non-sworn ranks that has impacted the ability to fill Patrol Division Trooper positions. The agency has several work units that would not meet agency needs or statutory requirements if they were not supplemented by double-filling positions. Additionally, as new programs and workload demands have increased without new positions, numerous staff have been required to take on additional duties, causing the agency to re-class their position upward. These unfunded liabilities have forced the agency to hold roughly 30 Trooper positions vacant to cover the budget shortfall. Appropriating funds to cover this POP will allow the agency to hire Troopers and improve not only public safety, but our service to Oregon as a whole.

Additionally, this POP requests General Fund and Other Fund limitation to address budget shortfalls for overtime and differentials due to rising salary costs exceeding standard inflation.

Justification: We have prioritized the three classes of positions for which we are requesting funding as follows:

1. Double Fill
2. Re-Classification
3. New positions.

The following justifications for these positions are placed in prioritized order – high to low:

Double Fill Positions – Establish the Following FTE

1. Human Resources Section: The Human Resources Section (HR Section) functions as a resource to agency managers and employees in assisting them to operate with the greatest possible flexibility within the framework of personnel laws/rules, and labor agreement requirements. The current authorized FTE for the HR Section is for eight positions and the agency has over 1,300 employees to support. In order for the Oregon State Police (OSP) to meet objectives set out in its 5 Year Strategic Roadmap and moreover meet the demands of the workload for the increased workforce, it has acknowledged the need for additional staff in the HR Section. The HR Section has been recently re-organized and different levels of HR Analysts are paired with each other as a cost effective organizational structure. Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The following positions are critical for the successful operations of the HR function for the agency:

a. PEM – D (Assistant HR Director) – Position # 3100804 - Recommended

The PEM – D position is being established to address a capacity issue that supports the Human Resources Director with staff supervision; addressing program deficiencies, responding to newly enacted legislation and establishing new programs, policies and methods to meet the changing priorities of workforce management. In order for the OSP to meet objectives set out in its 5 Year Strategic Roadmap, it has acknowledged the need for a dedicated resource to provide operational support and oversight of the Human Resources Division. The

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position is expected to lead focused change in the agency's current and long standing HR practices related to three different and complex Collective Bargaining Agreements; workforce diversity, inclusion and equity initiatives; and employee safety and benefit programs.

b. Human Resource Analyst 3 – Position # 3100802 - Recommended

The HRA 3 is being established to address a capacity issue within the HR team. The primary purpose of this position is to consult and oversee advisement related to, but not all inclusive, merit systems rules, policies and procedures. This position will conduct investigations, respond to grievances and prepare disciplinary letters along with correspondence related to grievances. Advisement and assistance will include performance management, leave laws and leave programs, classification and compensation, selection/recruitment and training.

c. Human Resource Analyst 2 – Position # 3100806 - Recommended

The HRA 2 is being established to address a capacity issue within the HR team. It has been identified there are significant financial impacts related to how the agency manages the employer-at-injury program. This program provides reimbursement to the agency when efforts are made to help an injured employee with a worker's compensation claim return-to-work. The program helps lower OSP's early return to work costs and claim costs. The program provides a subsidy that repays the employer 45% of the gross wages of an employee. A recent internal analysis showed OSP was not fully capitalizing on this program because of limited capacity within the HR team. This new position would be a key point of contact to manage this program and ensure OSP is able to obtain the related benefits. In addition to addressing this capacity issue, this position will monitor the workers' compensation process; coordinate employee injury claims with SAIF; coordinate employees' return to work; integrate workers' compensation leave with FMLA/OFLA, ADA and collective bargaining provisions; assist with safety programs and wellness initiatives; and advise managers on complex leave situations involving workers' compensation.

d. Human Resource Analyst 1 – Position # 3100801 - Recommended

The HRA 1 is being established to address a capacity issue within the HR team. The HR Section has been recently reorganized and three senior analysts will be paired with an HRA 1 (or coordinator). Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The coordinator will be responsible for entry into PPDB, reporting, FMLA/OFLA and recruitment. The coordinator will also be mentored in the areas of ADA, classification, bargaining, grievance response, contract interpretation and employee and labor relations. This position will perform and support critical HR functions, including recruitment, FMLA/OFLA tracking/coordination, employee records and reporting and analytical support.

2. Sex Offender Registration Unit

a. PEM – B – Position # 3100796 - Recommended

Managing the Sex Offender Registration Section is a shared responsibility between the PEM/B (Personnel and Operations) and the PEM/C (Program Director). The PEM/B is responsible for staff evaluations, oversight of training and employee review, day-to-day supervision, recruiting, new staff on-boarding, timecards and scheduling. Additionally, the PEM/B is responsible for grant applications and monitoring the associated grant budget expenditures. The position also acts as the stand-in section representative at regional and national conferences, attends meetings at the state legislature, and gives public presentations to partner agencies. The Sex Offender Registration Section has grown throughout the last few years to 22 full time employees. This position directly supervises 18 employees to include two lead workers.

b. Program Analyst 2 – Position # 3100797 - Recommended

The Program Analyst's position is responsible for conducting analytical research with the goal of evaluating program operations in order to positively impact program outcomes. The position provides technical support and recommendations that support management in its effort to meet state and federal statutory requirements and mandates. The section depends heavily on the PA's consultative advice in decision-

making and utilizes that position to coordinate programming upgrades of and to software and equipment utilized by both the internal staff and external partners. This position is responsible for generating statistical data and reports used to monitor staff performance; drafts rules and procedures updates; and consumes and interprets DOJ Advice leading to program direction and policy changes.

c. Administrative Specialist 2 (3 positions) – Positions # 3100798, 3100799, 3100800 - Recommended

The Administrative Specialist 2 position provides many core services: AS2’s determine whether out-of-state convictions in the context of Oregon sex offenses require registration. They act as the subject matter experts for and as liaisons to law enforcement officers. Additionally, they answer questions from all 36 District Attorneys’ Offices in the state and provide court documents and in-person court testimony. The AS2’s troubleshoot more difficult circumstances for less tenured staff, train new staff, and contribute to addressing the workload of the AS1’s when time allows. The Sex Offender Registration database has grown on an average of 1200 registrants a year and currently exceeds 30,000 registrants. Oregon law provides for 26 registerable sex crimes and has the highest number of registered offenders per capita in the United States.

3. Central Records Unit

a. Administrative Specialist 1 – Position # 3100813 - Recommended

Previously, each Division within the Agency handled their own public record requests. This led to a lack of consistency in handling of requests. The Agency has now centralized all public record requests and this position works with various Divisions to coordinate and fulfill requests. In addition, SB481 requires certain timelines be met for requests and this position is essential to meet those requirements.

4. Fleet Services

a. Emergency Vehicle Technician (2 positions) – Positions # 3100808, 3100809 - Recommended

Based upon the currently forecasted vehicle build need in 2019-21, it is anticipated that the Patrol Division alone will need 200 vehicles built in the next biennium. On average, it takes approximately 55 hours to build a Patrol Charger. Based upon these estimates, the agency will need two additional Fleet – Emergency Vehicle Technician positions in order to meet the vehicle build demand the sworn Divisions will have in the next biennium.

5. Accounting Unit

a. Accountant 1 – Position # 3100810 - Recommended

This position is currently a double fill in the 2017-19 biennium and earmarked as a Revenue Accountant focused on managing increased workload related to the accounts receivable (A/R) portfolio, documenting the A/R process, monitoring and tracking delinquent receivables, coordinating the collection efforts in accordance with the Governor’s Executive order #17-09 – Promoting Fiscal Responsibility, and reporting. The accounts receivable portfolio in the agency has grown significantly over the last five years, nearly doubling, and the need to add a higher level accountant focused on carrying out the duties and responsibilities associated with the Governor’s Executive Order was a necessity for the integrity of the data and compliance with the new requirements. Previously, the department had one Accounting Technician 3 performing the lower level duties in the accounts receivable portfolio. The addition of this Accountant 1 provides the agency with a higher level accountant to focus on oversight, ensuring data integrity in the A/R process which includes transaction posting, reconciliation process, tracking, monitoring and reporting. The agency anticipates an increase in collection rate, which in turn should increase the amount of incoming revenue received and decrease the amount of delinquent and/or uncollectible accounts.

6. Oregon State Athletic Commission**a. Compliance Specialist 2 – Position # 3100817 - Recommended**

In 2013 an internal audit of the Oregon State Athletic Commission determined that in the years prior to 2013 there was a lack of enforcement and oversight which put at risk the health and safety of the competitors, officials and public for boxing and mixed martial arts events held in Oregon. The lack of enforcement jeopardized the state's credibility and reliability to regulate boxing and mixed martial arts in Oregon. It was determined that the duties and oversight could not be accomplished effectively by an office staff of one. In the years following this report, OSAC staff was increased by a limited duration double fill CS2 position to allow for the re-writing of administrative rules, updated standard operating procedures, personal service contracts and other administrative updates. The Oregon Revised Statute was also updated to include an expansion to regulate all unarmed combat sports. The recommendations subscribed in the internal audit have been implemented. There continues to be a need for the additional staff to regulate, provide checks and balances, and maintain a high standard oversight at the events to protect health and safety as well as the integrity of the competition. We ask that this CS2 FTE be approved and funded for the Oregon State Athletic Commission to assure the continued protection of the health and safety of competitors, officials and the public.

7. Professional Standards Unit**a. Operations and Policy Analyst 3 – Position # 3100803 - Recommended**

Law enforcement in the 21st century is complex and nuanced. As the state agency that serves as Oregon's rural patrol, assists the state's police and sheriff's departments, and performs a wide range of statewide specialized law enforcement and public safety services, the Oregon State Police must ensure its policy and procedures are in line with state and federal law, certification requirements, and best practices. A compilation of policies and procedures that is comprehensive, up to date and proactive, as well as reactive, is a critical part of OSP operating efficiently and effectively, managing risk, and serving as a role model for progressive policing in Oregon. An Operations and Policy Analyst 3 addition will make sure that OSP's compilation meets those standards to optimize operations, manage risk and model excellence in police initiatives. The Analyst would inventory the policy catalogue for completeness; update policies as appropriate; and develop new ones in line with best practices for community outreach and enhancing OSP-citizen relations.

8. Oregon State Fire Marshal**a. Policy Analyst 1 – Position # 3100815 - Recommended**

The OSFM has statutory requirements that are not able to be fully met due to lack of staffing. This position will ensure the necessary infrastructure to develop detailed plans, goals and objectives for the long-range implementation and administration of OSFM programs by assessing development needs, identifying strategies and actions to achieve them. Oregon Administrative Rule 837-039-0210 establishes a standardization of certification and training requirements for fire officials responsible for administration enforcement of the fire code. This position helps to define competencies, establish state wide standards, and recognizes commitment and scope of practice among fire and life safety professionals in Oregon.

9. Facilities Section

a. Office Specialist 2 – Position # 3100816 - Recommended

The Front Reception function at State Police Headquarters is to provide communication links between the general public, other governmental agencies or organizations, and to the personnel assigned to GHQ. This includes: greeting visitors at the front reception, ensuring security protocols are met before granting access into the building, using a multi-line telephone system to field inquiries, processing all incoming mail, inventorying and stocking the central supplies, distributing received shipments, coordinating and witnessing of document shredding, and at times, provide clerical support to the diverse divisions on the Department. The workload required at the agency’s main office is more than one position can manage. In addition, by only having one position in Front Reception it would constantly require the agency to use resources from other Divisions to handle daily issues such as breaks and lunches. This is an essential position to enable the agency to operate as effectively and efficiently as possible. This position will also alleviate a long standing double-fill/limited duration issue within the agency.

10. Payroll Unit

a. Office Specialist 1 – Position # 3100805 - Recommended

The Human Resources Section functions as a resource to agency managers and employees in assisting them to operate with the greatest possible flexibility within the framework of personnel laws/rules, and labor agreement requirements. In a recent reorganization, the Human Resources Director now supervises the Payroll unit. The current mix of 18 positions requires additional clerical support best handled by an office assistant.

Re-Classification Requests

1. Human Resources Section

a. HR Analyst 2 to HR Analyst 3 – Position # 3100185 - Recommended

The primary purpose of this position is to consult and oversee advisement related to, but not all inclusive, merit systems rules, policies and procedures. This position will conduct investigations, respond to grievances and prepare disciplinary letters along with correspondence related to grievances. Advisement and assistance will include performance management, leave laws and leave programs, classification and compensation, selection/recruitment and training.

b. HR Assistant to HR Analyst 1 – Position # 0051101 - Recommended

This position is currently an HR Assistant but the incumbent has been receiving work out of class since June 2015 due to the assignment of additional duties (FMLA/OFLA) in the Human Resource Analyst (HRA) 1 classification. The HR Section has been recently reorganized and three senior analysts will be paired with an HRA 1 (or coordinator). Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The coordinator will be responsible for entry into PPDB, reporting, FMLA/OFLA and recruitment. The coordinator will also be mentored in the areas of ADA, classification, bargaining, grievance response, contract interpretation and employee and labor relations. This position will perform the full scope of duties contained within the HRA 1 classification specifications, including recruitment, FMLA/OFLA tracking/coordination, employee records and reporting and analytical support.

c. Office Specialist 2 to HR Assistant – Position # 0000514 - Recommended

A Human Resource Assistant primarily performs routine technical and administrative tasks to support human resources professionals. This particular position will accomplish this in five areas: Technical Administrative Support, Recruitment, Records Coordination, Safety and Wellness, and Collective Bargaining Support. The incumbent will provide technical and administrative support for the HR Team, which includes: one HR Director – PEM-F, one Assistant HR Director – PEM-D, two HR Analyst 3, one HR Analyst 2, three HR Analyst 1, one Safety Specialist 2, one Payroll Manager – PEM-A, and two Accounting Tech 3. The position will report to the PEM-F.

2. Information Technology Division

a. Information Systems Specialist 6 to Information Systems Specialist 7 – Position # 3100239 - Recommended

This position is required by Federal CJIS Security Policy and OSP is the CJIS Systems Agency for Oregon. This position audits outside agencies for information security which includes encryption, networking, physical security and access control. The agency had difficulty recruiting for this position as an ISS6. In addition technology components have become more complex over time and require additional security measures which all have to be evaluated and audited.

b. PEM B to PEM D – Position # 1020030 - Recommended

This position has had numerous failed recruitments. The agency submitted the position description to DAS CHRO and it was determined that it met PEM D classification, which is in line with similar positions at other state agencies.

3. Fleet Services Section

a. PEM C to PEM D – Position # 4207501 - Recommended

This position reclassification will have a net zero budgetary impact in the 2019-21 biennium. In 2011, this position was down classed from a PEM-D to the current PEM-C. Since that time a number of responsibilities have been restored and scope of work expanded to justify returning the position to the original classification. Some responsibility increases include:

- Oversees the staff function responsible for data management and reporting on fleet acquisitions, operational costs and fuel expenditures as a whole and for individual vehicles.
- Number of staff supervised has increased to 15.
- Represent the agency on the Governor’s Alternative Fuel Fleet Statewide Committee responsible for strategic planning and setting statewide policies and procedures.

DAS – CHRO has reviewed this position and determined that the PEM D classification is the correct classification for this position. The analysis regarding this position stated that a PEM D “directs a small division, large program(s) or section(s)” This position manages the statewide Fleet Services program and therefore, the PEM D classification is appropriate. The position represents the agency on all statewide committees related to this program and makes recommendations to the agency’s Administrative Services Division (ASD)-Business Services Manager, regarding the scope and impact of the Fleet program at the Oregon State Police (OSP). This information is an integral part of the agency’s strategic operation planning.

4. CJIS – LEDS

a. PEM A to PEM B – Position # 0260040 - Recommended

This position has evolved over time to include both more complex programs and a wider breadth of responsibility. Other Program managers within CJIS (2 others) are PEM B managers. Reclassing this position provides the appropriate level of supervision for the many mission critical state repository and external facing programs as well as the 20 FTE within the Computerized Criminal History Records Section.

b. Criminal Justice Emergency Specialist to Training and Development Specialist 1 – Position # 0260020 - Recommended

The Criminal Justice Emergency Specialist position had been assigned to the 24hr LEDS Help desk and was repurposed to a Training and Development Specialist1 position adding a much needed second training position for the support of the statewide training program responsible for over 800 local, state and federal criminal justice and non-criminal justice authorized agencies with access to LEDS, including over 26,000 LEDS system users. The LEDS Training Unit provides instruction on the proper entry, access and use of the LEDS, NCIC and Nlets systems. The Unit also works closely with the CJIS Information Security Officer to provide instruction on CJIS System Security. Training is provided to users in several formats: 1) Individual training via the LEDS website, 2) Classroom training at various locations throughout the state, and 3) Statewide LEDS User Conference. The LEDS Training Unit maintains training records for every person in the state who is certified to access the LEDS system. The unit ensures that agency personnel area kept current in their training and regular recertification in order to meet both state and FBI requirements.

5. Payroll Unit

a. PEM A to PEM B – Position # 0105536 - Recommended

In December 2017, the reporting structure changed and Payroll Services Section now reports into the HR Director, under Professional Standards. The Payroll Manager is implementing, revising, and making changes as needed through their own discretion to ensure compliance with laws and the three Collective Bargaining Agreements. Over time, a number of responsibilities have been added and scope of work expanded to justify reclassification of this position to the higher level PEM-B. Some of the increases in responsibility include: serves as a back-up in the absence of Assistant HR Director/appointed authority for salary approvals, job offer letters, and related issues; makes decisions on behalf of the agency for compensation and payroll practices based on federal regulations, state laws, and Collective Bargaining Agreements; and manages components of Special Leave for Injured Officers (SLFIO) and Association Business Leave (ABL) under the OSPOA contract.

6. Forensics Services Division

a. Operations and Policy Analyst 1 to Operations and Policy Analyst 2 – Position # 3100768 - Recommended

The Forensic Services Division has become increasingly reliant on data analysis and the development of new metrics to measure operational efficiencies, determine resource allocation and optimize and communicate division performance. This evolution is also increasing the need for timely information exchange with professional partners. OPA-2 is the classification that most accurately fits the current job duties.

7. Professional Standards Unit

a. Executive Support Specialist 1 to Operations and Policy Analyst 1 – Position # 3100779 - Recommended

This position is currently an Executive Support Specialist 1 in the Office of Professional Standards (OPS) but the incumbent has been receiving work out of class since September 18, 2017, due to the assignment of additional duties in the Operations and Policy Analyst

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(OPA) 1 classification. The position supports OPS by researching, evaluating and analyzing information/data for tort claim processing, lawsuits and personnel investigations; develops, monitors and updates procedures for tort claim processing, lawsuits, and personnel investigations to ensure compliance with established guidelines and policy; and provides administrative support to OPS.

8. Oregon State Athletic Commission

a. Program Analyst 2 to PEM D – Position # 2300001 - Recommended

The reclassification of the Program Analyst 2 position to a PEM D is requested due to the changes in the supervisory status of the position. Following an in depth internal audit of the program in 2013, findings determined that in order to effectively protect the health and safety of competitors, officials and the public, additional staff was required. Previously, there had been no full time direct reports for the Program Analyst 2. Currently there is one (1) limited duration CS2, eleven (11) temporary employee status medical personnel, and fifty-four (54) independent contractor officials. In addition to a supervisory role, the PEM D also applies extensive knowledge of principles and practices of budgeting, employee relations, planning, organizing, directing and motivating employees, as well as being responsible for a high level of decision making.

9. Fish and Wildlife Division

a. Office Specialist 2 to Executive Support Specialist 1 – Position # 3100767 - Recommended

The purpose of this position is to provide administrative support to the Fish & Wildlife Captain as well as two lieutenants, a program analyst and support for multiple programs based at General Headquarters. The primary duties involve the preparation of correspondence, reports, statistical data, budget documents, oversight of assigned projects and attendance at meetings as the Division's representative as directed. The incumbent in this position also coordinates reports and provides information as requested. This employee is expected to act on behalf of the Fish & Wildlife Captain when scheduling and arranging appointments, meetings, and conferences, and when performing special projects or assignments. This scope of duties will expand as of July 1, 2019. The incumbent will have additional duties related to coordinating the Fish & Wildlife K-9 program. This will require an increase in public contact, and coordination with the K-9 handler and wildlife lieutenant. They will respond to requests for appearances and compile data related to K-9 duties.

New Position Requests

1. Forensics Services Division

a. Deputy Quality Assurance Manager (PEM E) – Position # 3100829 – Not Recommended

Historically, the Forensic Services Division has had only one Quality Assurance Manager, a position which is *required* by the ANAI-ASQ National Accreditation Board (ANAB) accrediting body and described in comprehensive detail listing specific duties and responsibilities, all of which are outlined in the ANAB Accreditation Manual for Forensic Service Providers, the ISO/IEC 17025 International Standard, and the ANAB International "Forensic Science Testing and Calibration Laboratories Accreditation Requirements". With national accreditation standards providing a basic framework, every analytical process in every OSP lab must be performed according to written policies and manuals, all of which must evolve in a manner consistent with each other, best practices, and the evolving requirements of national accreditation bodies.

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With a laboratory system comprised of five labs, and over 140 employees processing work in more than a dozen scientific disciplines and sub-disciplines, there is too much QA analysis and compliance work for one person to manage. The Deputy QA position is being created to assist with excessive current workload, manage emerging gaps in the QA program, and build a framework for full-time monitoring of a statewide Breath Alcohol Calibration program the Division is not currently staffed to manage. The position will also assist the QA Program Manager in developing, implementing, and monitoring policies and procedures that optimize resource use and deliver the best possible service to partners in the Criminal Justice System.

b. PEM E – Toxicology – Position # 3100821 – Not Recommended

The current Toxicology supervisor supervises seventeen (17) employees while managing a variety of other critical responsibilities. If the unit is staffed to manage the backlog and increasing workload, the supervisor will have nineteen (19) direct-reports. The workload is unmanageable and increasing.

c. Forensic Scientist 1 – Toxicology (2 positions) – Positions # 3100819, 3100820 – Not Recommended

As of July 5, 2018, there were 2,211 pending requests in Toxicology. Processing efficiency and capacity have increased sharply as a result of new instruments, technology, and training, but the Toxicology unit still received approximately 10% more work than it processed during the month of June 2018, so the backlog continues to grow. The growth in backlog is occurring even though ante-mortem blood toxicology is being sent out of state for analysis, a practice for which grant funding is no longer adequate. Oregon’s population growth, the legalization of marijuana, increasing demand for blood toxicology, and other pressures are overwhelming Forensics capacity in toxicology. Two additional positions, together with short-term funding for overtime, should manage the backlog and reduce turnaround times.

2. Procurement Section

a. Procurement and Contract Specialist 3- Position# 3100828 – Not Recommended

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 300 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. To resolve the issue and avoid diverting public safety staff to contract duties the agency needs to hire two (2) dedicated contract managers. The 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-3 and one PCS-2 specifically to manage all contracts. The PCS-2 is listed later in this POP.

3. Budget Section

a. Fiscal Analyst 3 – Position # 3100825 – Not Recommended

This position will reside in the Budget Unit which carries the responsibility to be a senior level fiscal advisor to the agency’s executive and program management, as well as internal and external stakeholders. The Oregon State Police (OSP) budget has become increasingly more complex, both in varied funding streams as well as in program units of responsibility. Currently, the agency is comprised of ten (10) separate

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and distinct Divisions, seventy-seven (77) various program units, and all fund types from various sources, including Lottery Funds, Federal Funds, General Funds and a variety of other funding streams, some of which are statutorily restricted to specific programs and require a high level of analysis for accurate and timely reporting cash flow needs and advice on spending patterns to decision makers. The Budget Unit is currently comprised of three analysts - one Fiscal Analyst 3 and two Fiscal Analyst 2 positions. The increased complexity of programs, volume of financial data, and additional program restrictions has outpaced the current workforce. Additional senior level analysts are necessary to proactively evaluate, analyze, coordinate and advise agency leadership on complex budgetary issues in order to manage agency resources within the Legislatively Approved Budget limitations. The addition of a Fiscal Analyst 3 position will allow the Budget Unit to effectively distribute and manage the complex budget work to better advise senior level management in both the budget development and the budget execution processes in order to assure integrity, accuracy and timeliness of fiscal recommendations required to execute the fiduciary responsibility of the agency’s mission.

b. Fiscal Analyst 2 – Position# 3100812 (OPA4) – Not Recommended

This position was originally submitted into the budget system as an Operations and Policy Analyst 4, however after further analysis and discussion, it was determined that a Fiscal Analyst 2 position would be a better fit for the unit.

This position will reside in the Budget Unit and will be responsible for the day to day budget planning, forecasting, monitoring and reporting on a portion of the agency’s ten (10) separate and distinct Divisions, seventy-seven (77) various program units, and all fund types from various sources, including Lottery Funds, Federal Funds, General Funds and a variety of other funding streams, some of which are statutorily restricted to specific programs and require a high level of analysis for accurate and timely reporting cash flow needs and advice on spending patterns to decision makers. The increased complexity of programs, volume of financial data, and additional program restrictions has outpaced the current workforce. Additional junior level analysts carry the responsibility in preparing budget development documents which include analyses on base budget, current service level packages and policy decisions for policy option packages. This includes revenue, expenditure, cash flow and position analyses to identify budgetary issues and recommend budgetary solutions. The addition of a Fiscal Analyst 2 position will allow the Budget Unit to effectively distribute and manage the complex budget work to better advise senior level management in both the budget development and the budget execution processes in order to assure integrity, accuracy and timeliness of fiscal recommendations required to execute the fiduciary responsibility of the agency’s mission.

4. Information Technology Division

a. Project Manager 3 – Position # 3100824 – Not Recommended

Technology is a foundational element to almost all business processes within the Oregon State Police. With the increased dependency on technology, even routine initiatives such as lifecycle replacement, version upgrades or other non-stage gate initiatives need a skilled Project Manager to ensure agency success. Currently, the agency only has one non-dedicated IT Project Manager to coordinate the efforts of some of these Department internal initiatives. When the non-dedicated Project Manager is unavailable, many times other staff are tasked with coordinating projects which is not part of their regular duties, and is not within their skill sets. Other staff are not generally as efficient or effective as a skilled and certified Project Manager. Added oversight from the Office of the State CIO requires additional project management skills, documents, reporting and activities. OSP recognizes the value of effective project management to avoid project cost overruns, timeline overruns and to ensure successful delivery.

5. Accounting Unit

a. Accountant 4 – Position #3100811 – Not Recommended

This is a new position in the Accounting Unit, which does not currently have a senior level accountant to assist and advise the Fiscal Manager with the higher level accounting duties relating to the assurance in the accuracy, integrity and control of data, leadwork oversight of the unit, preparation of Fiscal Year End, tracking, monitoring and reporting to internal and external stakeholders. The fiduciary responsibility to safeguard assets requires senior level oversight to ensure that internal controls are in place and not compromised. Due to the high volume of workload in the unit and the funding complexity within the agency, there hasn't been capacity to focus on process documentation and improvement to ensure consistency, accuracy and timeliness relating to various accounting processes, such as Accounts Payable, Accounts Receivable, Asset Tracking, Fiscal Year End processing, reconciliations, and regular financial reporting.

6. Procurement Section

a. Procurement and Contract Specialist 2 – Position # 3100827 – Not Recommended

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 300 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. To resolve the issue and avoid diverting public safety staff to contract duties the agency needs to hire two (2) dedicated contract managers. The 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.

7. Oregon State Fire Marshal

a. Supervising Deputy State Fire Marshal – Position# 3100826 - Recommended

In the 2015 Regular Session, adopted SB 886 resulted in the Oregon Health Authority retaining Coraggio Group to provide an independent analysis of the Federal Center for Medicare/Medicaid Services (CMS) Health Care program. The recommendation was for the Office of State Fire Marshal to continue to manage the CMS Health Care program. Direct oversight is needed to ensure quality and timely federally mandated surveys, conflict resolution, and restore the plan review process for compliance with NFPA 101 and 99. This position will also be pivotal in setting the direction and continuing oversight of the Oregon Fire Code Committee in the development of and revisions to the Oregon Fire Code and Oregon Administrative Rules, as well as coordinating adoption of the Oregon Structural Specialty Code with Building Codes Division.

8. Oregon State Athletic Commission

a. Compliance Specialist 2 – Position # 3100818 – Not Recommended

In 2013 an internal audit of the Oregon State Athletic Commission determined that in the years prior to 2013 there was a lack of enforcement and oversight which put at risk the health and safety of the competitors, officials and public for boxing and mixed martial arts events held in Oregon. The lack of enforcement jeopardized the state’s credibility and reliability to regulate boxing and mixed martial arts in Oregon. It was determined that the duties and oversight could not be accomplished effectively by an office staff of one. In the years following this report, OSAC staff was increased by a limited duration double fill CS2 position to allow for the re-writing of administrative rules, updated standard operating procedures, personal service contracts and other administrative updates. The Oregon Revised Statute was also updated to include an expansion to regulate all unarmed combat sports. The recommendations subscribed in the internal audit have been implemented. There continues to be a need for the additional staff to regulate, provide checks and balances, and maintain a high standard oversight at the events to protect health and safety as well as the integrity of the competition. We ask that this CS2 FTE be approved and funded for the Oregon State Athletic Commission to assure the continued protection of the health and safety of competitors, officials and the public.

How Achieved: Agency Divisions that support the positions listed within this POP would work with our HR Department on removing double-fills, re-classing positions, and opening new positions for recruitment.

Staffing Impact: This Policy Option Package is requesting the establishment of 30 new positions / 29.61 Full-Time Equivalent and 13 re-classifications that will greatly assist the Department with legacy and capacity issues that have impacted our service delivery and Patrol Division Trooper staffing levels. This POP is a critical step in putting the agency on the right track to providing the level of service expected and deserved by Oregon’s citizens and visitors. **Recommended as Modified - 19 new positions / 19.43 Full-Time Equivalent and 13 reclassifications.**

Quantifying Results: The Department will realize greater efficiency, increased Trooper presence on Oregon’s highways, and, in the case of the Forensic positions, a reduced backlog in drug Chemistry. The Forensics Division has a KPM that tracks turn-around time on analytical requests, with a 2018 goal of completing 64% within 30 days. To date, only 26% of requests are being completed within 30 days, with similar completion percentages for 2015-2017. With the opioid crisis looming larger in Oregon’s landscape, Chemistry requests are expected to increase. The new Forensic Scientist positions will assist in addressing this increase and improving the results of our KPM.

Revenue Source: \$2,652,405 General Fund and \$1,361,692 Other Fund

Key Legislation: LC #413 – The Department’s LC 413 ties the Patrol Division Trooper strength to Oregon’s population. Currently, Oregon is second lowest in the nation at 8 Troopers per 100K citizens. LC 413 would, by the year 2030, raise and maintain this ratio to 15 Troopers per 100K citizens; placing Oregon at the 50th percentile of Trooper/Citizen ratios amongst all states. If this LC is successful, Trooper staffing levels would be incrementally increased beginning in the 2021-23 biennium through January 1, 2030. This LC would allow many of our offices to obtain 24/7 coverage and diminish the need for a 1:1 Trooper/Car ratio; in fact, our implementation plan calls for us to transition to a 3:2 ratio as the plan is implemented. The position requests in this POP are critical to meeting our current agency needs, and will be even more necessary if LC 413 becomes law and trooper strength is incrementally increased over the next ten years.

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SCR/Division - 007 / Agency Support Division							
DCR / Program	Classification	Position	Pos	FTE	General Fund	Other Funds	Total Funds
Double Fills							
Central Records	Administrative Specialist	3100813	1	1.00	136,224		136,224
Fleet	Emergency Vehicle Technician	3100808	1	1.00	144,453		144,453
Fleet	Emergency Vehicle Technician	3100809	1	1.00	149,744		149,744
Professional Standards	Operations and Policy Analyst 3	3100803	1	1.00	258,307		258,307
Reclasses							
Fleet	PEM C to PEM D	4207501					0
Professional Standards	Executive Support Specialist 1 to OPA 1	3100779					0
PS Subtotal			4	4.00	688,728	0	688,728
Overtime and Differentials					872,869	56,478	929,347
Division Total			4	4.00	688,728	0	688,728

NOTE: Above table represents the 2019-21 Governor's Budget for the Oregon State Police division which is listed for Policy Option Package #104.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - Operations

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
Revenues							
General Fund Appropriation	688,728	-	-	-	-	-	688,728
Total Revenues	\$688,728	-	-	-	-	-	\$688,728
Personal Services							
Class/Uncl. Sal. and Per Diem	437,784	-	-	-	-	-	437,784
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	244	-	-	-	-	-	244
Public Employees' Retire Cont	90,445	-	-	-	-	-	90,445
Social Security Taxes	33,490	-	-	-	-	-	33,490
Worker's Comp. Assess. (WCD)	232	-	-	-	-	-	232
Mass Transit Tax	2,627	-	-	-	-	-	2,627
Flexible Benefits	140,736	-	-	-	-	-	140,736
Reconciliation Adjustment	(16,830)	-	-	-	-	-	(16,830)
Total Personal Services	\$688,728	-	-	-	-	-	\$688,728
Total Expenditures							
Total Expenditures	688,728	-	-	-	-	-	688,728
Total Expenditures	\$688,728	-	-	-	-	-	\$688,728
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - Operations

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
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

12/17/18 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 007-00-00 Agency Support

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 104 - Operations

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
3100779	MMC X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	08	4,219.00	101,256- 63,969-				101,256- 63,969-
3100779	MMN X0870 AP	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	03	4,443.00	106,632 65,490				106,632 65,490
3100803	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	06	7,208.00	172,992 84,277				172,992 84,277
3100808	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	1	1.00	24.00	06	3,528.00	84,672 59,273				84,672 59,273
3100809	SC C4415 AP	EMERGENCY VEHICLE TECHNICIAN	1	1.00	24.00	07	3,699.00	88,776 60,435				88,776 60,435
3100813	AO C0107 AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	04	3,262.00	78,288 57,466				78,288 57,466
4207501	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	07	6,542.00	157,008- 79,752-				157,008- 79,752-
4207501	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	05	6,862.00	164,688 81,927				164,688 81,927
TOTAL PICS SALARY								437,784				437,784
TOTAL PICS OPE								265,147				265,147
TOTAL PICS PERSONAL SERVICES =			4	4.00	96.00			702,931				702,931

State Radio System

Total Request - \$11,865,875 (ODOT - \$7,712,819; OSP \$4,153,056)

Agency Support - Wireless

Policy Package 114 - State Radio System – Recommended in Governor’s Budget

Purpose: This Policy Option Package (POP) is a companion to an Oregon Department of Transportation 2019-21 POP.

This State Radio System Policy Option Package (POP) has two purposes:

- 1) Fully fund the maintenance and operations of the State Radio System - \$2,365,875
- 2) Establish an on-going capital improvement fund for the State Radio System - \$9,500,000

ODOT is requesting increased Highway Funds limitation to pay its share (65%) and OSP is requesting increased General Fund to pay its share (35%).

Justification: In 2011, the Legislature approved the State Radio Project (SRP) which invested \$229,992,920 in replacing the obsolete and unsupported components and systems of the ODOT and OSP radio systems. This included replacing the aged ODOT and OSP VHF radio system, state-wide microwave, dispatch consoles, MPLS network, power systems, refurbished or replaced buildings and towers, and built a new trunked radio system to bring the ODOT and OSP radio systems to current, supported technology. The new radio system provides circuits for 13 public safety agencies throughout the state and with Deschutes, Lane, Linn and Benton Counties. It is critical that the radio system is reliable and is operating in a manner that public safety officials can count on when needed.

The State Radio System (SRS) was built as an integrated radio system that allows interoperability between different agencies. This means that all users of the radio system are able to communicate with each other even though they may be using different computer software. It is vital that all users are able to communicate to provide for safety for OSP Troopers, ODOT and local agency road workers and dispatch centers such as OSP, ODOT and local 911.

The SRS is the back bone communications system for the OSP and it is imperative that the radio system can be relied upon when OSP Troopers respond to major incidents (natural disasters, major fires, active shooter incidents or crime scenes), arrests or when making routine traffic stops. The dispatch centers must be able to reliably dispatch timely information to Troopers that routinely receive/transmit DMV and criminal status information, public assistance requests or emergency backup assistance in order to maintain the safety of the public and OSP Troopers.

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ODOT relies on the SRS as their primary communication tool for the management of traffic and employee safety in construction zones, snow plowing, striping, and road maintenance operations. OSP and public safety agencies rely on the State Radio System for coordination and communication to facilitate highway safety during major crashes, natural disaster management, road closures of State and Interstate highways for emergency response, safety, and continuity of commerce and transportation.

The State Radio Project was launched in 2011 and completed in 2017; the ODOT Wireless Communications Section (WCS) is managing, maintaining and operating the combined system. The 2017-19 WCS budget was considered the ‘transitional’ budget, with full funding request anticipated in 2019-21. This POP provides new, ongoing capital funding as a normal part of the Wireless Communications Section (WCS) budget to replace end-of-life equipment in order to continue to deliver robust statewide communications. This Capital Replacement POP provides a predictable, level funding path that allows ODOT staff to replace end-of-life and non-supported infrastructure in a deliberate manner. The stable capital funding each biennium negates the historic financial swings and allows the critical radio system to be maintained at public safety grade levels of reliability. While this funding POP replaces the infrastructure, there will be a future POP needed to replace the fleet of mobile and portable radios (subscriber units) at the approximate cost of \$27 million in the 2023-25 biennium. The costs to operate and maintain the radio systems has always been funded in WCS, but has not included the recent increase in operating cost due to the ongoing system replacement and expansion through SRP funding.

Additionally, with the completion of the SRP, a predictable funding path for the replacement of end-of-life or non-supported infrastructure hardware and software needs to be considered. The WCS has determined that a 4% set aside of the initial investment per biennium will provide for the upkeep of the system (\$9.5M divided by \$229M initial investment).

Risks if not funded: The SRS is an interoperability focused digital and analog integrated system of technology that relies on interdependent systems that collectively provide the backbone for public safety communications across the State of Oregon for the Oregon State Police and the Oregon Department of Transportation. A break down in the Department’s communication and coordination ability creates risk to the public and the Troopers who rely on the system for critical communications. A failure in communications can often influence the outcome of events and how they impact the public needing assistance or the Troopers who respond to dangerous events that are reliant on communications for successful outcomes. Maintaining and updating this equipment is critical to the ongoing success of the SRS.

How Achieved: To fully fund the maintenance and operations of the State Radio System, this POP requests the funding for all service agreements for the new systems (+\$1.5M), and other expenses in order to represent the actual costs of operating and maintaining the system. This policy package is designed to allow WCS to fully operate and maintain the system after recently being completed by the SRP.

For the replacement of end-of-life or non-supported infrastructure hardware and software, WCS and the ODOT/OSP Wireless oversight body, the State Radio User Group (SRUG) will identify and prioritize the replacement/upgrades of the wireless systems and systematically update as

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needed. Each upgrade replacement project will be reviewed through a process that ensure any replacements are in fact timely and the assets are used to the maximum usable life. Projects are prioritized based on how a given project meets the following considerations:

- Whether the wireless upgrade has achieved its useful life expectancy that offers maximum benefit to the state.
- Whether the wireless upgrade affects other cooperators or systems.
- Whether extending the life of one system will create efficiency in technology when replacing multiple systems.
- Whether the wireless upgrade is a critical link connecting elements of other Oregon public safety agencies interoperability radios that will measurably improve utilization and efficiency of the systems.

While most of the systems were replaced using SRP funds, some systems which had usable life remaining (such as the constellation microwave), were not replaced because there were several years of useable life left. The Constellation microwave has now exceeded its useful life and will no longer be supported so this portion of microwave system will need to be replaced in 2019-2021 at an estimated cost of \$9.5 million.

Staffing Impact: None

Revenue Source: \$4,153,056 General Fund. ODOT is requesting increased Highway Funds limitation to pay its share (65%) and OSP is requesting increased General Fund to pay its share (35%)

Expenditure Category	2019-21	2021-23
Special Payments		
6730 Spc Pmt to Transportation, Dept.	\$ 4,153,056	\$ 4,153,056

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 114 - State Radio System

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
Revenues							
General Fund Appropriation	4,153,056	-	-	-	-	-	4,153,056
Total Revenues	\$4,153,056	-	-	-	-	-	\$4,153,056
Special Payments							
Spc Pmt to Transportation, Dept	4,153,056	-	-	-	-	-	4,153,056
Total Special Payments	\$4,153,056	-	-	-	-	-	\$4,153,056
Total Expenditures							
Total Expenditures	4,153,056	-	-	-	-	-	4,153,056
Total Expenditures	\$4,153,056	-	-	-	-	-	\$4,153,056
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agency Support Division (SCR 007-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
OSP Officers Association – salary reimbursement for union president	OF	0410 – Charges for Services	341,551	479,383	479,383	570,358	570,358	
Miscellaneous	OF	0505 – Fines & Forfeitures	143	0	0	0	0	
Surplus Sales	OF	0705 – Sales Income	2,623	0	0	0	0	
Misc. Receipts (travel reimbursement, other)	OF	0975 – Other Revenues	26,629	67,899	67,899	16,000	16,000	
Transfer In – Intrafund Reimbursement for internal cost allocation	OF	1010 Tsfr In - Intrafund	3,228,194	3,484,423	3,484,423	3,339,343	3,339,343	
Transfer Out – Intrafund Central Point Facility	OF	2010 Tsfr Out -Intrafund	0	(89,139)	(89,139)	(88,347)	(88,347)	
Total – OF:			\$3,599,140	\$3,942,566	\$3,942,566	\$3,837,354	\$3,837,354	
NOAA Reimbursement for Central Records staff	FF	0995 – Federal Funds Revenue	0	145,438	152,513	0	0	
Transfer In – Intrafund	FF	1010 Tsfr In - Intrafund	147,925	0	0	163,155	163,155	
Total – FF:			\$147,925	\$145,438	\$152,513	\$163,155	\$163,155	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

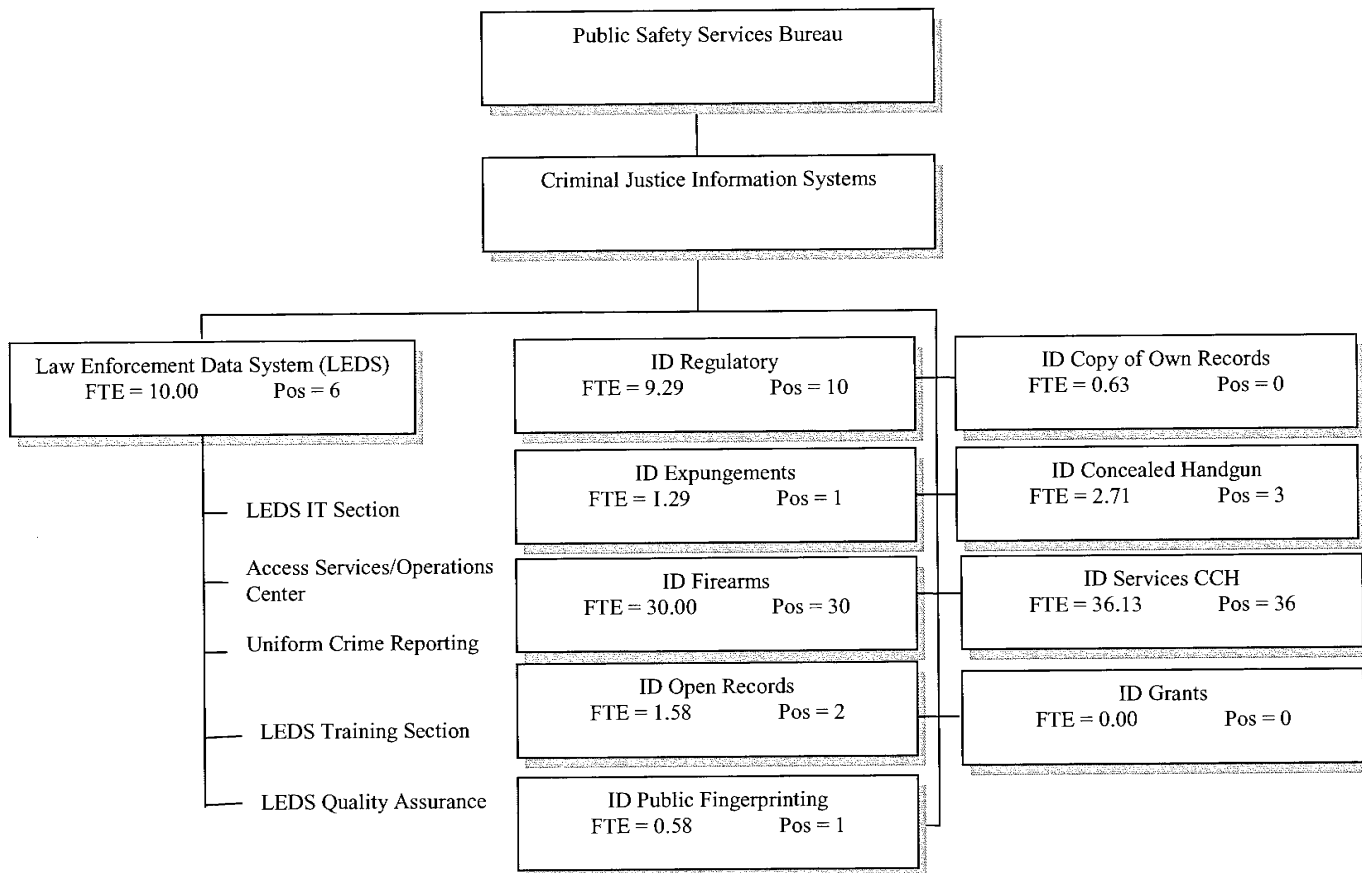
Police, Dept of State
2019-21 Biennium

Agency Number: 25700

Cross Reference Number: 25700-007-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Charges for Services	341,551	479,383	479,383	570,358	570,358	-
Fines and Forfeitures	143	-	-	-	-	-
Sales Income	2,623	-	-	-	-	-
Other Revenues	26,629	67,899	67,899	16,000	16,000	-
Transfer In - Intrafund	3,228,194	3,484,423	3,484,423	3,339,343	3,339,343	-
Transfer Out - Intrafund	-	(89,139)	(89,139)	(88,347)	(88,347)	-
Total Other Funds	\$3,599,140	\$3,942,566	\$3,942,566	\$3,837,354	\$3,837,354	-
Federal Funds						
Federal Funds	-	145,438	152,513	-	-	-
Transfer In - Intrafund	147,925	-	-	163,155	163,155	-
Total Federal Funds	\$147,925	\$145,438	\$152,513	\$163,155	\$163,155	-

**Department of Oregon State Police
Criminal Justice Information Services (CJIS) Division
2017-2019**



2015-17 LAB
FTE = 87.04
Pos = 89

2017-19 CSL
FTE = 92.21
Pos = 89

2017-19 Agency Request
FTE = 105.21
Pos = 102

2017-19 Gov's Budget
FTE = 92.21
Pos = 89

2017-19 Legislative Approved
FTE = 92.21
Pos = 89

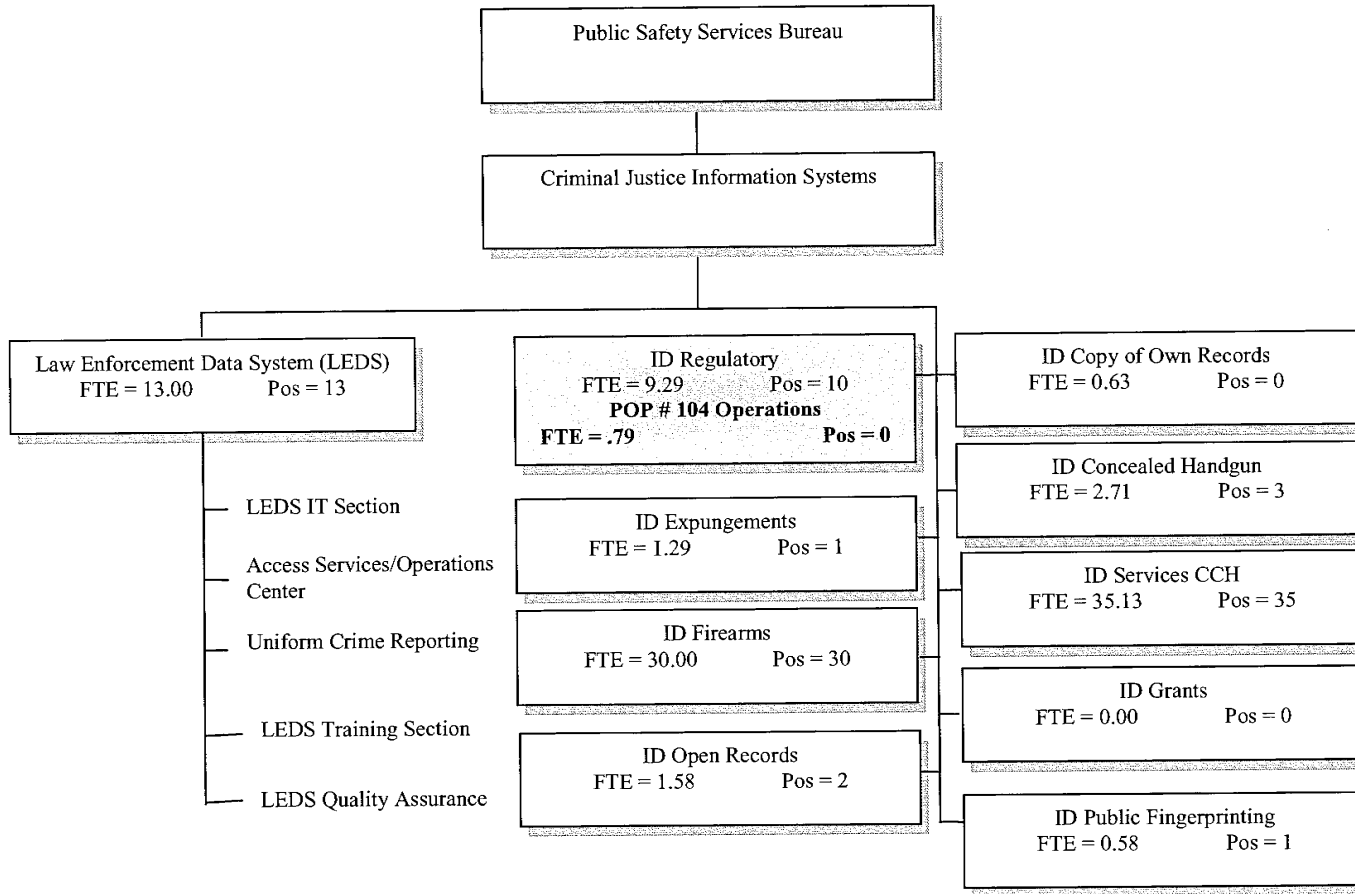
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**Department of Oregon State Police
Criminal Justice Information Services (CJIS) Division
2019-21**

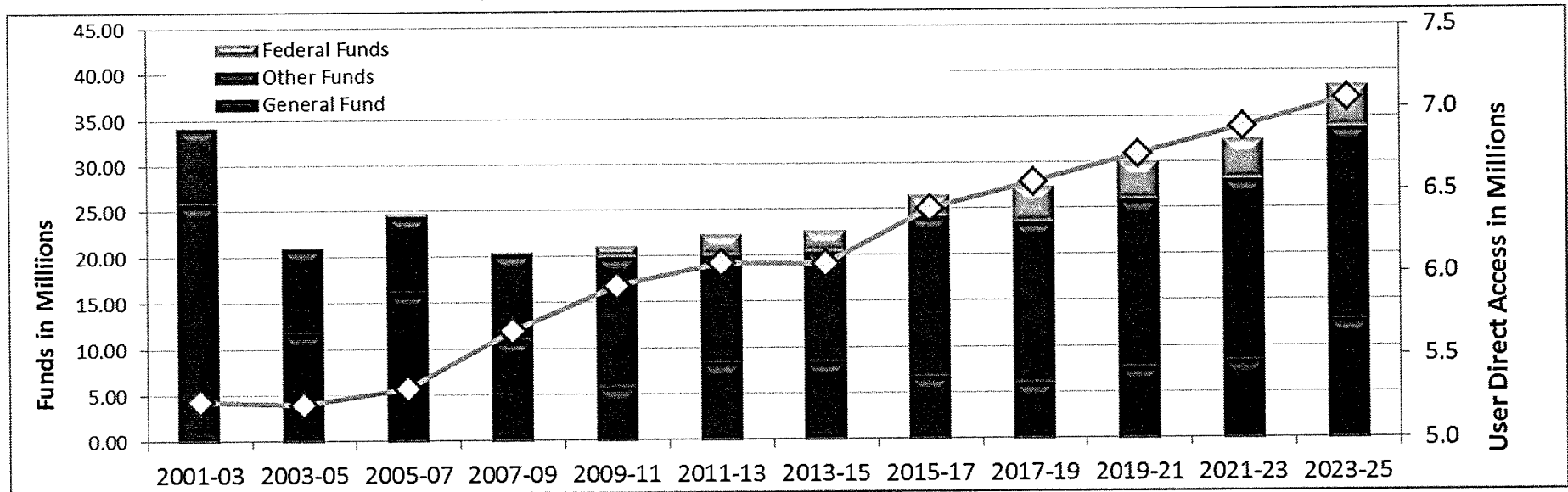


2017-19 CSL FTE = 92.21 Pos = 89	2017-19 Agency Request FTE = 105.21 Pos = 102	2017-19 Gov's Budget FTE = 92.21 Pos = 89	2017-19 Legislative Approved FTE = 92.21 Pos = 89	2019-21 Agency Request FTE = 95.00 Pos = 95	2019-21 Governor's Budget FTE = 95.00 Pos = 95
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Oregon State Police: Criminal Justice Information Services Division

Primary Outcome Area: Healthy and Safe Communities
 Secondary Outcome Area: A Thriving Statewide Economy
 Program Contact: Patricia Whitfield, 503-934-2305



Program Overview

The Criminal Justice Information Services (CJIS) Division maintains Oregon’s repository of criminal offender records, law enforcement information, and the infrastructure necessary for immediate and secure access of these confidential records. CJIS programs provide sole-source, critical support to all aspects of public safety allowing for agencies to report, access, investigate and share information regarding criminal activity locally, statewide and nationally for both criminal justice and authorized non-criminal justice purposes.

Program Funding Request

The Criminal Justice Information Services funding request at Governor’s Budget for the 2019-21 Biennium is \$7,460,145 (GF), \$18,192,583 (OF), and \$4,131,193 (FF). Total funds request for Criminal Justice Information Services is \$29,783,921.

Program Description

CJIS Division programs provide a broad range of 24/7 public safety services and standards regarding criminal justice data requirements. Customers include all Oregon citizens through the support of all state and local law enforcement and criminal justice entities, approximately 1,500 licensed gun dealers, and approximately 130 Non-Criminal Justice agencies for applicant regulatory purposes. The Criminal Justice Information Services (CJIS) Division has two main core functions through the Identification Services and CJIS Programs areas:

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1. Maintains Oregon's criminal offender records comprised of arrest finger, palm print images, arrest "mug shot" photos, court and corrections activity records reported by all law enforcement and criminal justice agencies for the purpose of establishing and maintaining a history of events related to each individual. The Oregon criminal offender file is established only through positive fingerprint identification and is the basis for the ability to search forensic crime scene fingerprint and palm print evidence. The Regulatory/Public access program area fee-based services provide sole-source access for name and fingerprint-based criminal background checks of those working with vulnerable citizens such as children, the elderly or disabled; firearm sales background checks to ensure the person taking possession of a firearm is not prohibited by state or federal law; and the general public for purposes such as visa, adoption, employment, obtaining a copy of their own Oregon record, etc.
2. Provides sole statewide criminal justice telecommunication network and repository for criminal justice information. The Law Enforcement Data System (LEDS) is the control point for the information exchange between similar programs in other states and for information services provided by the FBI and other federal agencies. Data includes: Oregon criminal history files, wanted and missing persons, protective and restraining orders, the link to motor vehicle records, stolen property files. Additionally CJIS provides user support through policy and outreach; User Training and Audit to ensure compliance with state and federal policy and standards; maintains the Oregon Uniform Crime Reporting program which compiles crime statistics from Oregon Law enforcement agencies and reports to the national level for the FBI's Crime in the United States report

Primary Program Cost Drivers Include:

- Staff resources: based on the number of users, requests for services and the resources needed to support programs:
 - Training, audit, security, etc.;
 - Customer need and expectation for expanded, enhanced and immediate services;
 - Personnel that are required to perform services such as fingerprint identification functions, Helpdesk support, IT programming and development, necessary system controls, policy and administration of programs, etc.
- Infrastructure: hardware, software, disaster recovery, network and connectivity which must be appropriately maintained and periodically upgraded to ensure system reliability/redundancy and data security for all users.

Program Justification and Link to 10-Year Outcome

CJIS Division programs directly impact all elements of the Safety Policy Vision and are in line with the nationally recognized best practices of maintaining statewide centralized data systems including: data exchange with national systems; conducting fingerprint-based background checks whenever possible in lieu of name-based checks. The repository biometric identification systems are maintained out of state and are fully supported by an active redundant backup system. Additionally these systems are used to assist in the identification of missing or deceased persons. Safety Strategy examples of outcomes that can be anticipated through fully operational CJIS programs:

- **Investment in Communities:** Informed public policy direction can be made for issues such as prison population forecasts and housing concerns; effects of the criminal justice system and/or treatment programs can be looked at to determine patterns of abuse, recidivism rates or a decrease in criminal activity; child placement agencies can reduce putting a child in an unsafe environment with real-time access to information provided through CJIS programs.
- **Implement Social and Justice Reinvestment:** Organizations that provide mentor and tutor services to at-risk children will have access to conduct comprehensive criminal background checks, reducing the safety risks; patrol officers have the ability to focus on critical enforcement activities when timely investigative information is available to them via the Law Enforcement Data System (LEDS).
- **Safety of People:** Uninterrupted law enforcement telecommunications on a 24/7 basis will ensure information availability at all times including during emergencies.

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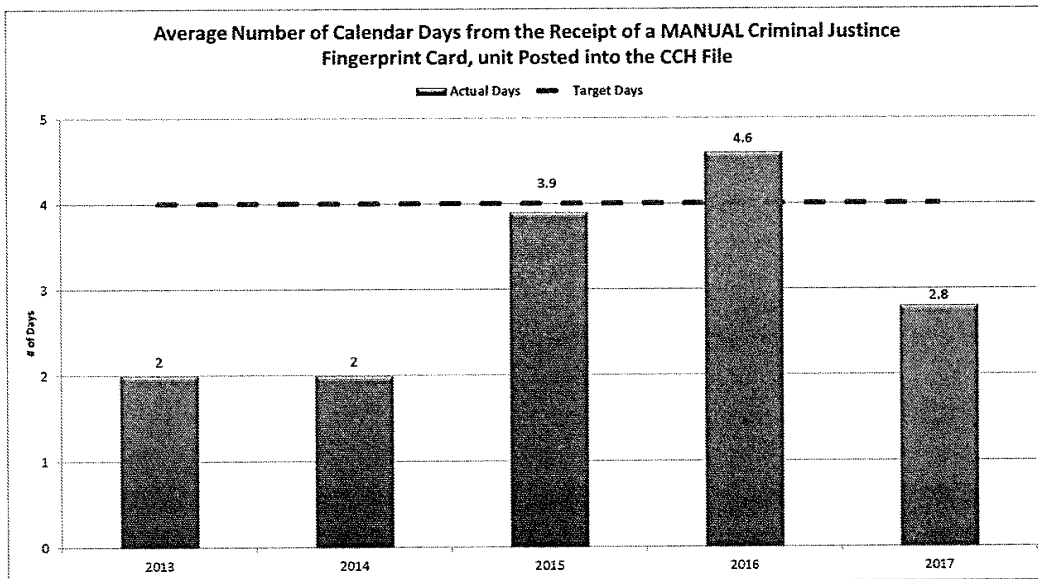
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- **Citizen Access to Justice/Ability to Exercise their Rights:** Fair and appropriate court determinations and/or sentencing decisions are possible when complete and accurate criminal offender information is available. The justice system is aided with the timely completion of a conviction or arrest “Set Aside” from their Oregon criminal history record. The public’s ability to access one’s own criminal history adds validity to the system as a whole.
- **Provide Education, Advocacy and Regulatory Efforts:** Criminal background checks conducted on regulated industries and employees in positions of trust protect Oregonians from potential harm. Accurate criminal offender records aid policy makers in their ability to set effective public policy and direct appropriate funding where necessary.

Program Performance

Performance of CJIS programs are measured in a number of ways. Key metrics that will be used by the program to link outcomes within the 10 year Safety Policy Vision are as follows:

1. Fingerprint Card Turnaround. Average turnaround time from receipt of a fingerprint card until it is posted onto the CCH file (see chart below). Fingerprints are the foundation of the criminal history file and card turnaround supports record accuracy, completeness and real-time availability to users. *(Safety Strategy 1)*



2. Message Switch – 1) System Timeliness of LEDS to meet customer needs for reliable access to criminal justice information. (FBI Standard 99.95%); 2) Quantity of messages relayed to the customer. The message switch processes 380 million user transactions each year with a system up time of 99.999% in 2017. Measures 1 & 2 show the return on investment to LEDS infrastructure and the ability to meet customer demands *(Safety Strategy 3)*

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Enabling Legislation/Program Authorization

ORS 181A.280 establishes a Law Enforcement Data System; ORS 181A.140 mandates that OSP maintain the state’s fingerprint based criminal history repository. Directives for specific CJISD programs are found in ORS Chapters 137, 166 and 181A. Requirement references for data exchange with federal systems include: FBI Criminal Justice Information Service (CJIS) Security Policy, National Crime Information Center (NCIC) 2000 Operating Manual, National Fingerprint File (NFF) Requirements and National Instant Check System (NICS) Point of Contact State Requirements.

Funding Streams

CJIS funding within the Identification Services area comes primarily from Other Fund revenue generated by eight fee programs, along with a General Fund appropriation to cover the balance of Core Service expenses not fully covered by program fees. The CJIS Programs area including LEDS infrastructure and user related program funding is primarily General Fund. CJIS has successfully applied for and received federal fund grants for projects to improve criminal justice systems. However, federal funds specific to criminal justice improvements are vulnerable to shifting priorities and needs that are typically greater than the appropriations, also making them highly competitive among criminal justice entities in partner states.

2019-21 Funding Proposal Compared to 2017-19

The Criminal Justice Information Services requested additional funds for infrastructure needs by reclassifying 2 positions and increasing a part time position to full time. Additional funds are also requested to alleviate budget shortfalls for overtime and differentials due to rising salary costs exceeding standard inflation. The Division also requested additional funds to pay for increased DMV fees related to special or custom searches and information data requests of DMV records that are used by criminal justice agencies.

Governor’s Budget recommended the reclassifications and increased the part time position to full time. The budget shortfalls, overtime, and differential requests were denied at Governor’s Budget. POP #110 related to DMV fees was denied in the Governor’s Budget.

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Criminal Justice Information Services Division

The Criminal Justice Information Services Division consists of two main program areas - the Identification Services Section (ISS) and the Law Enforcement Data System (LEDS) Programs Section. CJIS provides sole-source, critical support to all aspects of public safety allowing agencies to report, access, investigate and share information regarding criminal activity locally, statewide and nationally working together to ensure the safety of all citizens. Additionally, access to this data for non-criminal justice applicant purposes is required by law for agencies with the regulatory responsibility to ensure vulnerable citizens they serve are safe within state programs and applicants they employ or license are screened using the very best information available.

Identification Services:

Identification Services is responsible for maintaining Oregon’s criminal offender records, comprised of arrest fingerprint and palm print images, arrest photo images, and related crime data reported by all law enforcement, corrections agencies, Oregon courts and District Attorneys for the purpose of establishing and maintaining a history of criminal events related to each individual. The Oregon criminal offender file is established only through positive fingerprint identification and provides the basis for the ability to search forensic crime scene fingerprint and palm print evidence. The non-criminal justice “Regulatory” and Public Records access program area services are fee-based and provide sole-source access for authorized name and fingerprint-based criminal background checks on those working with or around vulnerable citizens such as children, the elderly or disabled; firearms transfer background checks to ensure the person taking possession of a firearm is not prohibited by state or federal law; and the general public for purposes such as visa, adoption, employment, obtaining a copy of their own Oregon record, etc.

Civil and applicant checks by authorized regulatory agencies are for employment, licensing and certification and include such positions as teachers, adult care providers, foster parents, realtors, lottery retailers, school bus drivers, nuclear facility security, etc. The number of agencies authorized to request background checks in this category continue to reflect a steady workload. Requests for concealed handgun license background checks and pre-sale screening of firearm transfers have reached a new normal following a dramatic increase in 2012.

Helping to ensure the state’s citizens and resources are safe and secure, the ISS provides a critical and unique service to all Oregonians through positive fingerprint identification and statewide record keeping of confidential criminal history record information. There are over 1.7 million adult and juvenile criminal offender and applicant records on file within the ISS. A quality fingerprint database and complete criminal history file remains one of the most effective crime fighting tools available. Crime scene finger and palm print evidence that is collected can be searched without the necessity of having a known suspect. A single finger or palm print collected from a crime scene can reveal the owner’s identity and provide law enforcement the information needed to further their investigation. There are four main work units within ISS.

The Computerized Criminal History (CCH) Records Unit is the backbone of the State's repository for all record keeping as outlined by Oregon law. Within this unit lies the responsibility to collect and maintain arrest and court activity records as reported by local and state law enforcement and criminal justice agencies, including the courts. These records are made available for use to the criminal justice community through the Computerized Criminal History (CCH) file. ISS customers and partners need criminal offender information immediately so responses must be timely, but above all this information must be accurate. The CCH Records unit works closely with the Federal Bureau of Investigation (FBI) to ensure Oregon's participation in the nationwide exchange of criminal offender record information through the National Fingerprint File (NFF) and the National Crime Information Center (NCIC) is current, accurate and meets quality standards. Partnerships and agreements in this data sharing effort are only possible currently through the use of technology. Specific Oregon laws also make criminal offender information available to non-criminal justice entities and the public on a limited basis. The task of holding this record information confidential while also making it accessible, when appropriate as outlined in law, is an important and complicated responsibility. Accurate and timely record information is critical to many public and private functions and must be carefully handled to ensure both integrity and confidence is maintained. Public access includes the following examples of use: Review of one's own record, Visa and access to foreign countries, adoption, employment, property management, housing, etc.

The Automated Biometric Identification System (ABIS) Unit maintains Oregon's fingerprint, palmprint, and arrest photo database and computer matching system. This highly technical system allows for rapid searching of millions of fingerprints at one time to subjects being arrested and booked into jails around the state to determine their identity and report back to authorities whom they have in their custody. Hundreds of identifications are made daily for routine bookings and investigations. Deceased, missing persons, and amnesia victim identification services are also available. Oregon's ABIS has immediate access to over 30 million fingerprint records within nine western states as well as direct access to the FBI's national fingerprint database. Technology is once again highly depended upon to complete the task of maintaining the state's biometric repository. Database quality is of critical importance to all Oregonians through the services provided by ID Services as well as state and national law enforcement. The ABIS unit maintains the database that allows Forensic Latent Print Experts to search crime scene fingerprint and palm print evidence. Unidentified prints from cases are registered to the ABIS database for future searches against newly added arrest fingerprints, keeping this tool working for law enforcement on a continuing basis to assist in solving crime that could span years.

The Regulatory Unit provides fingerprint identification background checks for regulatory agencies and qualifying private companies to ensure record information is reported for applicants working with the state's most vulnerable citizens – children, seniors, the disabled and more. State and national security issues have increased the need and number of agencies reaching out for a means to ensure the persons and property in their care or responsibility will not cause harm or destruction. Several Oregon and federal laws make such backgrounds a priority and requirement for a growing number of purposes. Within the Regulatory unit, fingerprint background checks are performed in support of the Concealed Handgun License program administered by the Sheriff in each county.

The Firearms Instant Check System (FICS) Unit conducts pre-sale screening of firearm sales through requests made by federally licensed firearm dealers and private party sales including transfers at gun shows within the state. Oregon law requires all licensed dealer firearm- transfers in the state go through a screening process to ensure the person can lawfully obtain a firearm in compliance with both state and federal law. Oregon also requires that private parties, with a few exceptions, conduct a background check through the FICS unit prior to transferring a firearm to another person. As a public and officer safety function, criminal history record checks are conducted and records accessed from throughout the nation to ensure compliance. As a separate function from a firearm transfer background check, stolen gun checks are performed upon request for anyone wishing to check the status of a firearm prior to taking possession, etc. Firearm transactions increased dramatically in 2012 and have continued at a steady new “normal” rate yearly.

Law Enforcement Data System (LEDS) Programs Section:

The LEDS Programs Section is responsible for the policy and user aspects of Oregon’s only statewide criminal justice telecommunication network and central repository of criminal justice related information. Additional areas of responsibility include Audit and Training for system users to ensure compliance with state and federal policy and standards; and the Oregon Uniform Crime Reporting which compiles standardized criminal offense and arrest information from all Oregon Law enforcement agencies. Crime reporting by agencies is used for regular publication of crime statistics, as a resource for crime and criminal justice research; as well as, consolidating that information for law enforcement investigatory purposes.

The LEDS hardware and software infrastructure make up the state’s repository for CJIS data. This technical side of the state’s responsibility is organized under the OSP Information Technology Division and maintained through that division in support of all CJIS Division functions. The repository infrastructure serves as the focal point for the Department’s role as “Criminal Justice Information Systems (CJIS) Systems Agency” (CSA) for the FBI’s national programs such as the National Crime Information Center (NCIC). Through the LEDS system OSP provides access for all law enforcement and criminal justice agencies in Oregon in addition to on-line information available through the NCIC and The International Justice and Public Safety Information Sharing Network (NLETS), which is operated by a consortium of states and provides access to interstate information. Also required by law, LEDS provides access for the state’s regulatory agencies to Oregon only information per Governor’s Executive Orders and State Statute. The central LEDS message switching computer system processes in excess of thirty million messages per month, serving over 25,000 user devices in Oregon and processes inquiries and other transactions from agencies throughout the United States, its territories, and Canada. There are four main work units within the CJIS Division’s LEDS Programs area.

The CJIS/LEDS Policy and Program Administration area is responsible to ensure user access and data policy standards are maintained through agency agreements. Standards are established by the FBI CJIS Advisory Policy process.

The LEDS Training Unit is responsible to provide instruction on the proper entry, access and use of the LEDS, NCIC and Nlets systems and for the certification and re-certification of over 13,000 LEDS users in Oregon. The Unit works closely with the CJIS Security Officer to provide instruction

on CJIS System Security to ensure data integrity. The Unit maintains the LEADS Operating Manual, LEADS Representative reference materials, and LEADS Training Guides which are used by LEADS users.

The LEADS Audit Unit provides assistance to user agencies by conducting quality assurance audits as well as serving as a resource to agencies involved in system misuse investigations. The LEADS audit satisfies both state and FBI's requirement for review of system use of every agency having access to LEADS and NCIC on a triennial basis. Roughly 180 agencies are audited each year. Agencies are audited by state and federal agencies on the accuracy and completeness of their records and the proper use of not only the LEADS and NCIC systems, but also of all associated criminal justice information such as DMV records, Mental Health records and records from other states. The LEADS Audit unit investigates reported allegations of system misuse and works closely with the LEADS Training Unit to identify areas where additional training may be beneficial in order to correct misunderstandings or deficiencies in system use.

The Uniform Crime Reporting (UCR) Unit collects, processes, and distributes Oregon crime and arrest statistics and provides Oregon data to the FBI for the national crime statistics program and the FBI National Data Exchange (N-DEx) investigatory information system. Information is gathered from 178 law enforcement agencies throughout the state. This information is consolidated and published in quarterly and annual reports for distribution to contributors, other criminal justice agencies and the public. Additionally the UCR unit is responsible to administer access and training to agencies that submit or use data maintained within the FBI National Data Exchange (N-DEx) program for criminal justice investigatory purposes. Information compiled and published by the UCR Section is used as indicators and measures in several of the public safety benchmarks. There are currently three areas where reporting by law enforcement agencies is mandated by law. These are:

- *Uniform Crime Reporting (ORS 181A.225):* Reporting of criminal offenses and arrests, in general.
- *Bias Crime Reporting (ORS 181A.225):* Crime committed which is categorized as being motivated by prejudice such as race, religion, etc.
- *Domestic Violence Reporting (ORS 181A.225):* Statistics relating to incidents arising out of domestic disturbances.

Criminal Justice Information Services	2019-21 Agency Request		2019-21 Governor's Budget		2019-21 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	28,583,380	95 / 94.21	28,583,380	95 / 94.21		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	482,894		482,894			
021 Phase - In						
022 Phase - Out						
031 Standard Inflation / Price List Adjustments	651,327		651,327			
032 Above Standard Inflation						
033 Exceptional Inflation						
050 Fundshifts	-0-		-0-			
TOTAL ESSENTIAL PACKAGES	1,134,221		1,134,221			
POLICY PACKAGES:						
090 Analyst Adjustments			(6,953)			
091 Statewide Adjustment DAS Charges			(70,323)			
092 Statewide AG Adjustments			(2,026)			
104 Operations	204,672	0 / .79	145,622	0 / .79		
110 Law Enforcement Data Systems – DMV Fees	245,470		-0-			
TOTAL POLICY PACKAGES	450,142	0 / .79	66,320	0 / .79		
TOTAL 2019-21 BUDGET	30,167,743	95 / 95.00	29,783,921	95 / 95.00		

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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 2019-2021 biennium.

010 Non-PICS Personal Services Adjustments

The vacancy factor was recalculated and adjusted by \$173,192 General Fund, \$191,946 Other Funds, and \$28,574 Federal Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$24,172 General Fund and \$18,704 Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by (\$3,280) General Fund and \$8,288 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3.8% (overtime, shift differential, other differential, temporaries, and unemployment).

020 Program Adjustments

This program has no phase-in or phase-out adjustments.

030 Inflation/Price List Adjustments

The Cost of Goods and Services increase totals \$26,890 General Fund, \$317,884 Other Funds, and \$125,781 Federal Funds. This is based on the price list's 20.14% inflation for Attorney General charges; 4.2% inflation for professional services; and the standard 3.8% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

This program has a net increase / (decrease) of \$56,792 General Fund and \$123,980 Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

050 Fundshifts

This program has a fundshift from (\$108,738) Other Funds to \$108,738 General Fund to reverse one time partial funding from Oregon Emergency Management 911 funds for 8 Oregon Emergency Response System (OERS) positions.

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 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
Revenues							
General Fund Appropriation	202,250	-	-	-	-	-	202,250
Federal Funds	-	-	-	58,041	-	-	58,041
Total Revenues	\$202,250	-	-	\$58,041	-	-	\$260,291
Personal Services							
Temporary Appointments	-	-	-	27,373	-	-	27,373
Overtime Payments	374	-	357	-	-	-	731
Shift Differential	396	-	1,033	-	-	-	1,429
All Other Differential	5,594	-	1,044	-	-	-	6,638
Public Employees' Retire Cont	1,315	-	504	-	-	-	1,819
Pension Obligation Bond	24,172	-	18,704	-	-	-	42,876
Social Security Taxes	487	-	188	2,094	-	-	2,769
Unemployment Assessments	-	-	539	-	-	-	539
Mass Transit Tax	(3,280)	-	8,288	-	-	-	5,008
Vacancy Savings	173,192	-	191,946	28,574	-	-	393,712
Total Personal Services	\$202,250	-	\$222,603	\$58,041	-	-	\$482,894
Total Expenditures							
Total Expenditures	202,250	-	222,603	58,041	-	-	482,894
Total Expenditures	\$202,250	-	\$222,603	\$58,041	-	-	\$482,894

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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
Ending Balance							
Ending Balance	-	-	(222,603)	-	-	-	(222,603)
Total Ending Balance	-	-	(\$222,603)	-	-	-	(\$222,603)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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
Revenues							
General Fund Appropriation	83,682	-	-	-	-	-	83,682
Federal Funds	-	-	-	125,781	-	-	125,781
Total Revenues	\$83,682	-	-	\$125,781	-	-	\$209,463

Services & Supplies

Instate Travel	17	-	835	-	-	-	852
Out of State Travel	174	-	588	-	-	-	762
Employee Training	376	-	2,178	-	-	-	2,554
Office Expenses	956	-	6,130	118	-	-	7,204
Telecommunications	1,607	-	5,539	171	-	-	7,317
State Gov. Service Charges	56,792	-	123,980	-	-	-	180,772
Data Processing	13,697	-	19,957	722	-	-	34,376
Professional Services	140	-	2,007	15,347	-	-	17,494
IT Professional Services	557	-	68,802	-	-	-	69,359
Attorney General	224	-	2,208	3,274	-	-	5,706
Dues and Subscriptions	129	-	-	-	-	-	129
Facilities Rental and Taxes	4,409	-	22,710	-	-	-	27,119
Fuels and Utilities	37	-	6,156	-	-	-	6,193
Facilities Maintenance	19	-	2,101	-	-	-	2,120
Medical Services and Supplies	10	-	4	-	-	-	14
Agency Program Related S and S	-	-	24,424	-	-	-	24,424
Other Services and Supplies	603	-	3,159	615	-	-	4,377
Expendable Prop 250 - 5000	2,351	-	3,135	7	-	-	5,493

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

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
Services & Supplies							
IT Expendable Property	1,584	-	2,839	30,305	-	-	34,728
Total Services & Supplies	\$83,682	-	\$296,752	\$50,559	-	-	\$430,993
Capital Outlay							
Data Processing Software	-	-	145,112	-	-	-	145,112
Other Capital Outlay	-	-	-	60,722	-	-	60,722
Total Capital Outlay	-	-	\$145,112	\$60,722	-	-	\$205,834
Special Payments							
Dist to Other Gov Unit	-	-	-	14,500	-	-	14,500
Total Special Payments	-	-	-	\$14,500	-	-	\$14,500
Total Expenditures							
Total Expenditures	83,682	-	441,864	125,781	-	-	651,327
Total Expenditures	\$83,682	-	\$441,864	\$125,781	-	-	\$651,327
Ending Balance							
Ending Balance	-	-	(441,864)	-	-	-	(441,864)
Total Ending Balance	-	-	(\$441,864)	-	-	-	(\$441,864)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 050 - Fundshifts

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
Revenues							
General Fund Appropriation	108,738	-	-	-	-	-	108,738
Total Revenues	\$108,738	-	-	-	-	-	\$108,738
Personal Services							
Class/Unclass Sal. and Per Diem	60,810	-	(60,810)	-	-	-	-
Overtime Payments	1,765	-	(1,765)	-	-	-	-
Shift Differential	589	-	(589)	-	-	-	-
Empl. Rel. Bd. Assessments	40	-	(40)	-	-	-	-
Public Employees' Retire Cont	13,052	-	(13,052)	-	-	-	-
Social Security Taxes	4,830	-	(4,830)	-	-	-	-
Worker's Comp. Assess. (WCD)	32	-	(32)	-	-	-	-
Flexible Benefits	21,112	-	(21,112)	-	-	-	-
Total Personal Services	\$102,230	-	(\$102,230)	-	-	-	-
Services & Supplies							
Employee Training	6,508	-	(6,508)	-	-	-	-
Total Services & Supplies	\$6,508	-	(\$6,508)	-	-	-	-
Total Expenditures							
Total Expenditures	108,738	-	(108,738)	-	-	-	-
Total Expenditures	\$108,738	-	(\$108,738)	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 050 - Fundshifts

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
Ending Balance							
Ending Balance	-	-	108,738	-	-	-	108,738
Total Ending Balance	-	-	\$108,738	-	-	-	\$108,738
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

12/17/18 REPORT 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

2019-21
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

PACKAGE: 050 - Fundshifts

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	AP CRIMNL JUSTICE/EMERG COMM SPEC	1-	1.00-	24.00-	02	3,403.00	75,547- 54,042-	6,125- 4,382-			81,672- 58,424-
0260022	AO	C1461	AP CRIMNL JUSTICE/EMERG COMM SPEC	1	1.00	24.00	02	3,403.00	81,672 58,424				81,672 58,424
0260024	AO	C1461	AP CRIMNL JUSTICE/EMERG COMM SPEC	1-	1.00-	24.00-	09	4,724.00	104,873- 62,345-	8,503- 5,055-			113,376- 67,400-
0260024	AO	C1461	AP CRIMNL JUSTICE/EMERG COMM SPEC	1	1.00	24.00	09	4,724.00	113,376 67,400				113,376 67,400
0260025	AO	C1461	AP CRIMNL JUSTICE/EMERG COMM SPEC	1-	1.00-	24.00-	06	4,097.00	90,953- 58,404-	7,375- 4,736-			98,328- 63,140-
0260025	AO	C1461	AP CRIMNL JUSTICE/EMERG COMM SPEC	1	1.00	24.00	06	4,097.00	98,328 63,140				98,328 63,140
0260026	AO	C1461	AP CRIMNL JUSTICE/EMERG COMM SPEC	1-	1.00-	24.00-	06	4,097.00	90,953- 58,404-	7,375- 4,736-			98,328- 63,140-
0260026	AO	C1461	AP CRIMNL JUSTICE/EMERG COMM SPEC	1	1.00	24.00	06	4,097.00	98,328 63,140				98,328 63,140
0260031	AO	C1461	AP CRIMNL JUSTICE/EMERG COMM SPEC	1-	1.00-	24.00-	09	4,724.00	104,873- 62,345-	8,503- 5,055-			113,376- 67,400-
0260031	AO	C1461	AP CRIMNL JUSTICE/EMERG COMM SPEC	1	1.00	24.00	09	4,724.00	113,376 67,400				113,376 67,400
1020032	AO	C1461	AP CRIMNL JUSTICE/EMERG COMM SPEC	1-	1.00-	24.00-	06	4,097.00	90,953- 58,404-	7,375- 4,736-			98,328- 63,140-
1020032	AO	C1461	AP CRIMNL JUSTICE/EMERG COMM SPEC	1	1.00	24.00	06	4,097.00	98,328 63,140				98,328 63,140
1020033	AO	C1461	AP CRIMNL JUSTICE/EMERG COMM SPEC	1-	1.00-	24.00-	09	4,724.00	104,873- 62,345-	8,503- 5,055-			113,376- 67,400-

12/17/18 REPORT 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

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 050 - Fundshifts

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 AP CRIMNL JUSTICE/EMERG COMM SPEC	1	1.00	24.00	09	4,724.00	113,376 67,400				113,376 67,400
1020034	AO	C1461 AP CRIMNL JUSTICE/EMERG COMM SPEC	1-	1.00-	24.00-	05	3,917.00	86,957- 57,273-	7,051- 4,644-			94,008- 61,917-
1020034	AO	C1461 AP CRIMNL JUSTICE/EMERG COMM SPEC	1	1.00	24.00	05	3,917.00	94,008 61,917				94,008 61,917
TOTAL PICS SALARY								60,810	60,810-			
TOTAL PICS OPE								38,399	38,399-			
TOTAL PICS PERSONAL SERVICES =				.00	.00			99,209	99,209-			

Criminal Justice Information Services Division

Policy Package 090 – Analyst Adjustments

Purpose: This package includes analyst adjustments made in the Governor’s Budget. The analyst reduced General Fund by \$6,953 through the elimination of Services and Supplies inflation, less the amounts associated with State Government Service Charges, Attorney General Fees, Facilities Rent, Data Processing and Telecommunications.

Staffing Impact: None

Revenue Source: General Fund

	2019-21	2021-23
Expenditure Category	General Fund	General Fund
Services & Supplies	\$ (6,953)	\$ (6,953)
Total	\$ (6,953)	\$ (6,953)

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
Revenues							
General Fund Appropriation	(6,953)	-	-	-	-	-	(6,953)
Total Revenues	(\$6,953)	-	-	-	-	-	(\$6,953)
Services & Supplies							
Instate Travel	(17)	-	-	-	-	-	(17)
Out of State Travel	(174)	-	-	-	-	-	(174)
Employee Training	(376)	-	-	-	-	-	(376)
Office Expenses	(956)	-	-	-	-	-	(956)
Professional Services	(140)	-	-	-	-	-	(140)
IT Professional Services	(557)	-	-	-	-	-	(557)
Dues and Subscriptions	(129)	-	-	-	-	-	(129)
Fuels and Utilities	(37)	-	-	-	-	-	(37)
Facilities Maintenance	(19)	-	-	-	-	-	(19)
Medical Services and Supplies	(10)	-	-	-	-	-	(10)
Other Services and Supplies	(603)	-	-	-	-	-	(603)
Expendable Prop 250 - 5000	(2,351)	-	-	-	-	-	(2,351)
IT Expendable Property	(1,584)	-	-	-	-	-	(1,584)
Total Services & Supplies	(\$6,953)	-	-	-	-	-	(\$6,953)
Total Expenditures							
Total Expenditures	(6,953)	-	-	-	-	-	(6,953)
Total Expenditures	(\$6,953)	-	-	-	-	-	(\$6,953)

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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Criminal Justice Information Services Division

Policy Package 091 – Statewide Adjustments DAS Charges

Purpose: This package represents revised State Government Service Charges and DAS pricelist charges for services approved in the Governor’s Budget.

Staffing Impact: None

Revenue Source: General Fund / Other Funds

Expenditure Category	2019-21			2021-23		
	General Fund	Other Funds	All Funds	General Fund	Other Funds	All Funds
Services & Supplies	\$ (27,481)	\$ (42,842)	\$ (70,323)	\$ (27,481)	\$ (42,842)	\$ (70,323)
Total	\$ (27,481)	\$ (42,842)	\$ (70,323)	\$ (27,481)	\$ (42,842)	\$ (70,323)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 091 - Statewide Adjustment DAS Chgs

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
Revenues							
General Fund Appropriation	(27,481)	-	-	-	-	-	(27,481)
Total Revenues	(\$27,481)	-	-	-	-	-	(\$27,481)
Services & Supplies							
State Gov. Service Charges	(14,226)	-	(24,850)	-	-	-	(39,076)
Data Processing	(5,019)	-	(8,766)	-	-	-	(13,785)
Facilities Rental and Taxes	(2,955)	-	-	-	-	-	(2,955)
Other Services and Supplies	(5,281)	-	(9,226)	-	-	-	(14,507)
Total Services & Supplies	(\$27,481)	-	(\$42,842)	-	-	-	(\$70,323)
Total Expenditures							
Total Expenditures	(27,481)	-	(42,842)	-	-	-	(70,323)
Total Expenditures	(\$27,481)	-	(\$42,842)	-	-	-	(\$70,323)
Ending Balance							
Ending Balance	-	-	42,842	-	-	-	42,842
Total Ending Balance	-	-	\$42,842	-	-	-	\$42,842

Criminal Justice Information Services Division

Policy Package 092 – Statewide AG Adjustment

Purpose: This package reduces Attorney General rates by 5.95% to reflect changes approved in the Governor’s Budget.

Staffing Impact: None

Revenue Source: General Fund / Other Funds / Federal Funds

Expenditure Category	2019-21				2021-23			
	General Fund	Other Funds	Federal Funds	All Funds	General Fund	Other Funds	Federal Funds	All Funds
Services & Supplies	\$ (80)	\$ (784)	\$ (1,162)	\$ (2,026)	\$ (80)	\$ (784)	\$ (1,162)	\$ (2,026)
Total	\$ (80)	\$ (784)	\$ (1,162)	\$ (2,026)	\$ (80)	\$ (784)	\$ (1,162)	\$ (2,026)

Agency Request

Governor’s Budget

Legislatively Adopted

Budget Page

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - Statewide AG Adjustment

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
Revenues							
General Fund Appropriation	(80)	-	-	-	-	-	(80)
Federal Funds	-	-	-	-	-	-	-
Total Revenues	(\$80)	-	-	-	-	-	(\$80)
Services & Supplies							
Attorney General	(80)	-	(784)	(1,162)	-	-	(2,026)
Total Services & Supplies	(\$80)	-	(\$784)	(\$1,162)	-	-	(\$2,026)
Total Expenditures							
Total Expenditures	(80)	-	(784)	(1,162)	-	-	(2,026)
Total Expenditures	(\$80)	-	(\$784)	(\$1,162)	-	-	(\$2,026)
Ending Balance							
Ending Balance	-	-	784	1,162	-	-	1,946
Total Ending Balance	-	-	\$784	\$1,162	-	-	\$1,946

Oregon State Police

Policy Package 104 – Agency Operations – **Recommended as Modified in Governor’s Budget**

Purpose: The purpose of this Policy Option Package (POP) is to secure funding intended to mitigate legacy funding and capacity issues in our non-sworn ranks that has impacted the ability to fill Patrol Division Trooper positions. The agency has several work units that would not meet agency needs or statutory requirements if they were not supplemented by double-filling positions. Additionally, as new programs and workload demands have increased without new positions, numerous staff have been required to take on additional duties, causing the agency to re-class their position upward. These unfunded liabilities have forced the agency to hold roughly 30 Trooper positions vacant to cover the budget shortfall. Appropriating funds to cover this POP will allow the agency to hire Troopers and improve not only public safety, but our service to Oregon as a whole.

Additionally, this POP requests General Fund and Other Fund limitation to address budget shortfalls for overtime and differentials due to rising salary costs exceeding standard inflation.

Justification: We have prioritized the three classes of positions for which we are requesting funding as follows:

- 1. Double Fill
- 2. Re-Classification
- 3. New positions.

The following justifications for these positions are placed in prioritized order – high to low:

Double Fill Positions – Establish the Following FTE

1. Human Resources Section: The Human Resources Section (HR Section) functions as a resource to agency managers and employees in assisting them to operate with the greatest possible flexibility within the framework of personnel laws/rules, and labor agreement requirements. The current authorized FTE for the HR Section is for eight positions and the agency has over 1,300 employees to support. In order for the Oregon State Police (OSP) to meet objectives set out in its 5 Year Strategic Roadmap and moreover meet the demands of the workload for the increased workforce, it has acknowledged the need for additional staff in the HR Section. The HR Section has been recently re-organized and different levels of HR Analysts are paired with each other as a cost effective organizational structure. Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The following positions are critical for the successful operations of the HR function for the agency:

a. PEM – D (Assistant HR Director) – Position # 3100804 - Recommended

The PEM – D position is being established to address a capacity issue that supports the Human Resources Director with staff supervision; addressing program deficiencies, responding to newly enacted legislation and establishing new programs, policies and methods to meet the changing priorities of workforce management. In order for the OSP to meet objectives set out in its 5 Year Strategic Roadmap, it has acknowledged the need for a dedicated resource to provide operational support and oversight of the Human Resources Division. The

position is expected to lead focused change in the agency's current and long standing HR practices related to three different and complex Collective Bargaining Agreements; workforce diversity, inclusion and equity initiatives; and employee safety and benefit programs.

b. Human Resource Analyst 3 – Position # 3100802 - Recommended

The HRA 3 is being established to address a capacity issue within the HR team. The primary purpose of this position is to consult and oversee advisement related to, but not all inclusive, merit systems rules, policies and procedures. This position will conduct investigations, respond to grievances and prepare disciplinary letters along with correspondence related to grievances. Advisement and assistance will include performance management, leave laws and leave programs, classification and compensation, selection/recruitment and training.

c. Human Resource Analyst 2 – Position # 3100806 - Recommended

The HRA 2 is being established to address a capacity issue within the HR team. It has been identified there are significant financial impacts related to how the agency manages the employer-at-injury program. This program provides reimbursement to the agency when efforts are made to help an injured employee with a worker's compensation claim return-to-work. The program helps lower OSP's early return to work costs and claim costs. The program provides a subsidy that repays the employer 45% of the gross wages of an employee. A recent internal analysis showed OSP was not fully capitalizing on this program because of limited capacity within the HR team. This new position would be a key point of contact to manage this program and ensure OSP is able to obtain the related benefits. In addition to addressing this capacity issue, this position will monitor the workers' compensation process; coordinate employee injury claims with SAIF; coordinate employees' return to work; integrate workers' compensation leave with FMLA/OFLA, ADA and collective bargaining provisions; assist with safety programs and wellness initiatives; and advise managers on complex leave situations involving workers' compensation.

d. Human Resource Analyst 1 – Position # 3100801 - Recommended

The HRA 1 is being established to address a capacity issue within the HR team. The HR Section has been recently reorganized and three senior analysts will be paired with an HRA 1 (or coordinator). Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The coordinator will be responsible for entry into PPDB, reporting, FMLA/OFLA and recruitment. The coordinator will also be mentored in the areas of ADA, classification, bargaining, grievance response, contract interpretation and employee and labor relations. This position will perform and support critical HR functions, including recruitment, FMLA/OFLA tracking/coordination, employee records and reporting and analytical support.

2. Sex Offender Registration Unit

a. PEM – B – Position # 3100796 - Recommended

Managing the Sex Offender Registration Section is a shared responsibility between the PEM/B (Personnel and Operations) and the PEM/C (Program Director). The PEM/B is responsible for staff evaluations, oversight of training and employee review, day-to-day supervision, recruiting, new staff on-boarding, timecards and scheduling. Additionally, the PEM/B is responsible for grant applications and monitoring the associated grant budget expenditures. The position also acts as the stand-in section representative at regional and national conferences, attends meetings at the state legislature, and gives public presentations to partner agencies. The Sex Offender Registration Section has grown throughout the last few years to 22 full time employees. This position directly supervises 18 employees to include two lead workers.

b. Program Analyst 2 – Position # 3100797 - Recommended

The Program Analyst's position is responsible for conducting analytical research with the goal of evaluating program operations in order to positively impact program outcomes. The position provides technical support and recommendations that support management in its effort to meet state and federal statutory requirements and mandates. The section depends heavily on the PA's consultative advice in decision-

making and utilizes that position to coordinate programming upgrades of and to software and equipment utilized by both the internal staff and external partners. This position is responsible for generating statistical data and reports used to monitor staff performance; drafts rules and procedures updates; and consumes and interprets DOJ Advice leading to program direction and policy changes.

c. Administrative Specialist 2 (3 positions) – Positions # 3100798, 3100799, 3100800 - Recommended

The Administrative Specialist 2 position provides many core services: AS2's determine whether out-of-state convictions in the context of Oregon sex offenses require registration. They act as the subject matter experts for and as liaisons to law enforcement officers. Additionally, they answer questions from all 36 District Attorneys' Offices in the state and provide court documents and in-person court testimony. The AS2's troubleshoot more difficult circumstances for less tenured staff, train new staff, and contribute to addressing the workload of the AS1's when time allows. The Sex Offender Registration database has grown on an average of 1200 registrants a year and currently exceeds 30,000 registrants. Oregon law provides for 26 registerable sex crimes and has the highest number of registered offenders per capita in the United States.

3. Central Records Unit

a. Administrative Specialist 1 – Position # 3100813 - Recommended

Previously, each Division within the Agency handled their own public record requests. This led to a lack of consistency in handling of requests. The Agency has now centralized all public record requests and this position works with various Divisions to coordinate and fulfill requests. In addition, SB481 requires certain timelines be met for requests and this position is essential to meet those requirements.

4. Fleet Services

a. Emergency Vehicle Technician (2 positions) – Positions # 3100808, 3100809 - Recommended

Based upon the currently forecasted vehicle build need in 2019-21, it is anticipated that the Patrol Division alone will need 200 vehicles built in the next biennium. On average, it takes approximately 55 hours to build a Patrol Charger. Based upon these estimates, the agency will need two additional Fleet – Emergency Vehicle Technician positions in order to meet the vehicle build demand the sworn Divisions will have in the next biennium.

5. Accounting Unit

a. Accountant 1 – Position # 3100810 - Recommended

This position is currently a double fill in the 2017-19 biennium and earmarked as a Revenue Accountant focused on managing increased workload related to the accounts receivable (A/R) portfolio, documenting the A/R process, monitoring and tracking delinquent receivables, coordinating the collection efforts in accordance with the Governor's Executive order #17-09 – Promoting Fiscal Responsibility, and reporting. The accounts receivable portfolio in the agency has grown significantly over the last five years, nearly doubling, and the need to add a higher level accountant focused on carrying out the duties and responsibilities associated with the Governor's Executive Order was a necessity for the integrity of the data and compliance with the new requirements. Previously, the department had one Accounting Technician 3 performing the lower level duties in the accounts receivable portfolio. The addition of this Accountant 1 provides the agency with a higher level accountant to focus on oversight, ensuring data integrity in the A/R process which includes transaction posting, reconciliation process, tracking, monitoring and reporting. The agency anticipates an increase in collection rate, which in turn should increase the amount of incoming revenue received and decrease the amount of delinquent and/or uncollectible accounts.

6. Oregon State Athletic Commission**a. Compliance Specialist 2 – Position # 3100817 - Recommended**

In 2013 an internal audit of the Oregon State Athletic Commission determined that in the years prior to 2013 there was a lack of enforcement and oversight which put at risk the health and safety of the competitors, officials and public for boxing and mixed martial arts events held in Oregon. The lack of enforcement jeopardized the state's credibility and reliability to regulate boxing and mixed martial arts in Oregon. It was determined that the duties and oversight could not be accomplished effectively by an office staff of one. In the years following this report, OSAC staff was increased by a limited duration double fill CS2 position to allow for the re-writing of administrative rules, updated standard operating procedures, personal service contracts and other administrative updates. The Oregon Revised Statute was also updated to include an expansion to regulate all unarmed combat sports. The recommendations subscribed in the internal audit have been implemented. There continues to be a need for the additional staff to regulate, provide checks and balances, and maintain a high standard oversight at the events to protect health and safety as well as the integrity of the competition. We ask that this CS2 FTE be approved and funded for the Oregon State Athletic Commission to assure the continued protection of the health and safety of competitors, officials and the public.

7. Professional Standards Unit**a. Operations and Policy Analyst 3 – Position # 3100803 - Recommended**

Law enforcement in the 21st century is complex and nuanced. As the state agency that serves as Oregon's rural patrol, assists the state's police and sheriff's departments, and performs a wide range of statewide specialized law enforcement and public safety services, the Oregon State Police must ensure its policy and procedures are in line with state and federal law, certification requirements, and best practices. A compilation of policies and procedures that is comprehensive, up to date and proactive, as well as reactive, is a critical part of OSP operating efficiently and effectively, managing risk, and serving as a role model for progressive policing in Oregon. An Operations and Policy Analyst 3 addition will make sure that OSP's compilation meets those standards to optimize operations, manage risk and model excellence in police initiatives. The Analyst would inventory the policy catalogue for completeness; update policies as appropriate; and develop new ones in line with best practices for community outreach and enhancing OSP-citizen relations.

8. Oregon State Fire Marshal**a. Policy Analyst 1 – Position # 3100815 - Recommended**

The OSFM has statutory requirements that are not able to be fully met due to lack of staffing. This position will ensure the necessary infrastructure to develop detailed plans, goals and objectives for the long-range implementation and administration of OSFM programs by assessing development needs, identifying strategies and actions to achieve them. Oregon Administrative Rule 837-039-0210 establishes a standardization of certification and training requirements for fire officials responsible for administration enforcement of the fire code. This position helps to define competencies, establish state wide standards, and recognizes commitment and scope of practice among fire and life safety professionals in Oregon.

9. Facilities Section

a. Office Specialist 2 – Position # 3100816 - Recommended

The Front Reception function at State Police Headquarters is to provide communication links between the general public, other governmental agencies or organizations, and to the personnel assigned to GHQ. This includes: greeting visitors at the front reception, ensuring security protocols are met before granting access into the building, using a multi-line telephone system to field inquiries, processing all incoming mail, inventorying and stocking the central supplies, distributing received shipments, coordinating and witnessing of document shredding, and at times, provide clerical support to the diverse divisions on the Department. The workload required at the agency’s main office is more than one position can manage. In addition, by only having one position in Front Reception it would constantly require the agency to use resources from other Divisions to handle daily issues such as breaks and lunches. This is an essential position to enable the agency to operate as effectively and efficiently as possible. This position will also alleviate a long standing double-fill/limited duration issue within the agency.

10. Payroll Unit

a. Office Specialist 1 – Position # 3100805 - Recommended

The Human Resources Section functions as a resource to agency managers and employees in assisting them to operate with the greatest possible flexibility within the framework of personnel laws/rules, and labor agreement requirements. In a recent reorganization, the Human Resources Director now supervises the Payroll unit. The current mix of 18 positions requires additional clerical support best handled by an office assistant.

Re-Classification Requests

1. Human Resources Section

a. HR Analyst 2 to HR Analyst 3 – Position # 3100185 - Recommended

The primary purpose of this position is to consult and oversee advisement related to, but not all inclusive, merit systems rules, policies and procedures. This position will conduct investigations, respond to grievances and prepare disciplinary letters along with correspondence related to grievances. Advisement and assistance will include performance management, leave laws and leave programs, classification and compensation, selection/recruitment and training.

b. HR Assistant to HR Analyst 1 – Position # 0051101 - Recommended

This position is currently an HR Assistant but the incumbent has been receiving work out of class since June 2015 due to the assignment of additional duties (FMLA/OFLA) in the Human Resource Analyst (HRA) 1 classification. The HR Section has been recently reorganized and three senior analysts will be paired with an HRA 1 (or coordinator). Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The coordinator will be responsible for entry into PPDB, reporting, FMLA/OFLA and recruitment. The coordinator will also be mentored in the areas of ADA, classification, bargaining, grievance response, contract interpretation and employee and labor relations. This position will perform the full scope of duties contained within the HRA 1 classification specifications, including recruitment, FMLA/OFLA tracking/coordination, employee records and reporting and analytical support.

c. Office Specialist 2 to HR Assistant – Position # 0000514 - Recommended

A Human Resource Assistant primarily performs routine technical and administrative tasks to support human resources professionals. This particular position will accomplish this in five areas: Technical Administrative Support, Recruitment, Records Coordination, Safety and Wellness, and Collective Bargaining Support. The incumbent will provide technical and administrative support for the HR Team, which includes: one HR Director – PEM-F, one Assistant HR Director – PEM-D, two HR Analyst 3, one HR Analyst 2, three HR Analyst 1, one Safety Specialist 2, one Payroll Manager – PEM-A, and two Accounting Tech 3. The position will report to the PEM-F.

2. Information Technology Division

a. Information Systems Specialist 6 to Information Systems Specialist 7 – Position # 3100239 - Recommended

This position is required by Federal CJIS Security Policy and OSP is the CJIS Systems Agency for Oregon. This position audits outside agencies for information security which includes encryption, networking, physical security and access control. The agency had difficulty recruiting for this position as an ISS6. In addition technology components have become more complex over time and require additional security measures which all have to be evaluated and audited.

b. PEM B to PEM D – Position # 1020030 - Recommended

This position has had numerous failed recruitments. The agency submitted the position description to DAS CHRO and it was determined that it met PEM D classification, which is in line with similar positions at other state agencies.

3. Fleet Services Section

a. PEM C to PEM D – Position # 4207501 - Recommended

This position reclassification will have a net zero budgetary impact in the 2019-21 biennium. In 2011, this position was down classed from a PEM-D to the current PEM-C. Since that time a number of responsibilities have been restored and scope of work expanded to justify returning the position to the original classification. Some responsibility increases include:

- Oversees the staff function responsible for data management and reporting on fleet acquisitions, operational costs and fuel expenditures as a whole and for individual vehicles.
- Number of staff supervised has increased to 15.
- Represent the agency on the Governor’s Alternative Fuel Fleet Statewide Committee responsible for strategic planning and setting statewide policies and procedures.

DAS – CHRO has reviewed this position and determined that the PEM D classification is the correct classification for this position. The analysis regarding this position stated that a PEM D “directs a small division, large program(s) or section(s)” This position manages the statewide Fleet Services program and therefore, the PEM D classification is appropriate. The position represents the agency on all statewide committees related to this program and makes recommendations to the agency’s Administrative Services Division (ASD)-Business Services Manager, regarding the scope and impact of the Fleet program at the Oregon State Police (OSP). This information is an integral part of the agency’s strategic operation planning.

4. CJIS – LEDS**a. PEM A to PEM B – Position # 0260040 - Recommended**

This position has evolved over time to include both more complex programs and a wider breadth of responsibility. Other Program managers within CJIS (2 others) are PEM B managers. Reclassing this position provides the appropriate level of supervision for the many mission critical state repository and external facing programs as well as the 20 FTE within the Computerized Criminal History Records Section.

b. Criminal Justice Emergency Specialist to Training and Development Specialist 1 – Position # 0260020 - Recommended

The Criminal Justice Emergency Specialist position had been assigned to the 24hr LEDS Help desk and was repurposed to a Training and Development Specialist1 position adding a much needed second training position for the support of the statewide training program responsible for over 800 local, state and federal criminal justice and non-criminal justice authorized agencies with access to LEDS, including over 26,000 LEDS system users. The LEDS Training Unit provides instruction on the proper entry, access and use of the LEDS, NCIC and Nlets systems. The Unit also works closely with the CJIS Information Security Officer to provide instruction on CJIS System Security. Training is provided to users in several formats: 1) Individual training via the LEDS website, 2) Classroom training at various locations throughout the state, and 3) Statewide LEDS User Conference. The LEDS Training Unit maintains training records for every person in the state who is certified to access the LEDS system. The unit ensures that agency personnel area kept current in their training and regular recertification in order to meet both state and FBI requirements.

5. Payroll Unit**a. PEM A to PEM B – Position # 0105536 - Recommended**

In December 2017, the reporting structure changed and Payroll Services Section now reports into the HR Director, under Professional Standards. The Payroll Manager is implementing, revising, and making changes as needed through their own discretion to ensure compliance with laws and the three Collective Bargaining Agreements. Over time, a number of responsibilities have been added and scope of work expanded to justify reclassification of this position to the higher level PEM-B. Some of the increases in responsibility include: serves as a back-up in the absence of Assistant HR Director/appointed authority for salary approvals, job offer letters, and related issues; makes decisions on behalf of the agency for compensation and payroll practices based on federal regulations, state laws, and Collective Bargaining Agreements; and manages components of Special Leave for Injured Officers (SLFIO) and Association Business Leave (ABL) under the OSPOA contract.

6. Forensics Services Division**a. Operations and Policy Analyst 1 to Operations and Policy Analyst 2 – Position # 3100768 - Recommended**

The Forensic Services Division has become increasingly reliant on data analysis and the development of new metrics to measure operational efficiencies, determine resource allocation and optimize and communicate division performance. This evolution is also increasing the need for timely information exchange with professional partners. OPA-2 is the classification that most accurately fits the current job duties.

7. Professional Standards Unit**a. Executive Support Specialist 1 to Operations and Policy Analyst 1 – Position # 3100779 - Recommended**

This position is currently an Executive Support Specialist 1 in the Office of Professional Standards (OPS) but the incumbent has been receiving work out of class since September 18, 2017, due to the assignment of additional duties in the Operations and Policy Analyst

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(OPA) 1 classification. The position supports OPS by researching, evaluating and analyzing information/data for tort claim processing, lawsuits and personnel investigations; develops, monitors and updates procedures for tort claim processing, lawsuits, and personnel investigations to ensure compliance with established guidelines and policy; and provides administrative support to OPS.

8. Oregon State Athletic Commission

a. Program Analyst 2 to PEM D – Position # 2300001 - Recommended

The reclassification of the Program Analyst 2 position to a PEM D is requested due to the changes in the supervisory status of the position. Following an in depth internal audit of the program in 2013, findings determined that in order to effectively protect the health and safety of competitors, officials and the public, additional staff was required. Previously, there had been no full time direct reports for the Program Analyst 2. Currently there is one (1) limited duration CS2, eleven (11) temporary employee status medical personnel, and fifty-four (54) independent contractor officials. In addition to a supervisory role, the PEM D also applies extensive knowledge of principles and practices of budgeting, employee relations, planning, organizing, directing and motivating employees, as well as being responsible for a high level of decision making.

9. Fish and Wildlife Division

a. Office Specialist 2 to Executive Support Specialist 1 – Position # 3100767 - Recommended

The purpose of this position is to provide administrative support to the Fish & Wildlife Captain as well as two lieutenants, a program analyst and support for multiple programs based at General Headquarters. The primary duties involve the preparation of correspondence, reports, statistical data, budget documents, oversight of assigned projects and attendance at meetings as the Division's representative as directed. The incumbent in this position also coordinates reports and provides information as requested. This employee is expected to act on behalf of the Fish & Wildlife Captain when scheduling and arranging appointments, meetings, and conferences, and when performing special projects or assignments. This scope of duties will expand as of July 1, 2019. The incumbent will have additional duties related to coordinating the Fish & Wildlife K-9 program. This will require an increase in public contact, and coordination with the K-9 handler and wildlife lieutenant. They will respond to requests for appearances and compile data related to K-9 duties.

New Position Requests

1. Forensics Services Division

a. Deputy Quality Assurance Manager (PEM E) – Position # 3100829 – Not Recommended

Historically, the Forensic Services Division has had only one Quality Assurance Manager, a position which is *required* by the ANAI-ASQ National Accreditation Board (ANAB) accrediting body and described in comprehensive detail listing specific duties and responsibilities, all of which are outlined in the ANAB Accreditation Manual for Forensic Service Providers, the ISO/IEC 17025 International Standard, and the ANAB International "Forensic Science Testing and Calibration Laboratories Accreditation Requirements". With national accreditation standards providing a basic framework, every analytical process in every OSP lab must be performed according to written policies and manuals, all of which must evolve in a manner consistent with each other, best practices, and the evolving requirements of national accreditation bodies.

With a laboratory system comprised of five labs, and over 140 employees processing work in more than a dozen scientific disciplines and sub-disciplines, there is too much QA analysis and compliance work for one person to manage. The Deputy QA position is being created to assist with excessive current workload, manage emerging gaps in the QA program, and build a framework for full-time monitoring of a statewide Breath Alcohol Calibration program the Division is not currently staffed to manage. The position will also assist the QA Program Manager in developing, implementing, and monitoring policies and procedures that optimize resource use and deliver the best possible service to partners in the Criminal Justice System.

b. PEME – Toxicology – Position # 3100821 – Not Recommended

The current Toxicology supervisor supervises seventeen (17) employees while managing a variety of other critical responsibilities. If the unit is staffed to manage the backlog and increasing workload, the supervisor will have nineteen (19) direct-reports. The workload is unmanageable and increasing.

c. Forensic Scientist 1 – Toxicology (2 positions) – Positions # 3100819, 3100820 – Not Recommended

As of July 5, 2018, there were 2,211 pending requests in Toxicology. Processing efficiency and capacity have increased sharply as a result of new instruments, technology, and training, but the Toxicology unit still received approximately 10% more work than it processed during the month of June 2018, so the backlog continues to grow. The growth in backlog is occurring even though ante-mortem blood toxicology is being sent out of state for analysis, a practice for which grant funding is no longer adequate. Oregon's population growth, the legalization of marijuana, increasing demand for blood toxicology, and other pressures are overwhelming Forensics capacity in toxicology. Two additional positions, together with short-term funding for overtime, should manage the backlog and reduce turnaround times.

2. Procurement Section

a. Procurement and Contract Specialist 3- Position# 3100828 – Not Recommended

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 300 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. To resolve the issue and avoid diverting public safety staff to contract duties the agency needs to hire two (2) dedicated contract managers. The 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-3 and one PCS-2 specifically to manage all contracts. The PCS-2 is listed later in this POP.

3. Budget Section

a. Fiscal Analyst 3 – Position # 3100825 – Not Recommended

This position will reside in the Budget Unit which carries the responsibility to be a senior level fiscal advisor to the agency's executive and program management, as well as internal and external stakeholders. The Oregon State Police (OSP) budget has become increasingly more complex, both in varied funding streams as well as in program units of responsibility. Currently, the agency is comprised of ten (10) separate

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and distinct Divisions, seventy-seven (77) various program units, and all fund types from various sources, including Lottery Funds, Federal Funds, General Funds and a variety of other funding streams, some of which are statutorily restricted to specific programs and require a high level of analysis for accurate and timely reporting cash flow needs and advice on spending patterns to decision makers. The Budget Unit is currently comprised of three analysts - one Fiscal Analyst 3 and two Fiscal Analyst 2 positions. The increased complexity of programs, volume of financial data, and additional program restrictions has outpaced the current workforce. Additional senior level analysts are necessary to proactively evaluate, analyze, coordinate and advise agency leadership on complex budgetary issues in order to manage agency resources within the Legislatively Approved Budget limitations. The addition of a Fiscal Analyst 3 position will allow the Budget Unit to effectively distribute and manage the complex budget work to better advise senior level management in both the budget development and the budget execution processes in order to assure integrity, accuracy and timeliness of fiscal recommendations required to execute the fiduciary responsibility of the agency’s mission.

b. Fiscal Analyst 2 – Position# 3100812 (OPA4) – Not Recommended

This position was originally submitted into the budget system as an Operations and Policy Analyst 4, however after further analysis and discussion, it was determined that a Fiscal Analyst 2 position would be a better fit for the unit.

This position will reside in the Budget Unit and will be responsible for the day to day budget planning, forecasting, monitoring and reporting on a portion of the agency’s ten (10) separate and distinct Divisions, seventy-seven (77) various program units, and all fund types from various sources, including Lottery Funds, Federal Funds, General Funds and a variety of other funding streams, some of which are statutorily restricted to specific programs and require a high level of analysis for accurate and timely reporting cash flow needs and advice on spending patterns to decision makers. The increased complexity of programs, volume of financial data, and additional program restrictions has outpaced the current workforce. Additional junior level analysts carry the responsibility in preparing budget development documents which include analyses on base budget, current service level packages and policy decisions for policy option packages. This includes revenue, expenditure, cash flow and position analyses to identify budgetary issues and recommend budgetary solutions. The addition of a Fiscal Analyst 2 position will allow the Budget Unit to effectively distribute and manage the complex budget work to better advise senior level management in both the budget development and the budget execution processes in order to assure integrity, accuracy and timeliness of fiscal recommendations required to execute the fiduciary responsibility of the agency’s mission.

4. Information Technology Division

a. Project Manager 3 – Position # 3100824 – Not Recommended

Technology is a foundational element to almost all business processes within the Oregon State Police. With the increased dependency on technology, even routine initiatives such as lifecycle replacement, version upgrades or other non-stage gate initiatives need a skilled Project Manager to ensure agency success. Currently, the agency only has one non-dedicated IT Project Manager to coordinate the efforts of some of these Department internal initiatives. When the non-dedicated Project Manager is unavailable, many times other staff are tasked with coordinating projects which is not part of their regular duties, and is not within their skill sets. Other staff are not generally as efficient or effective as a skilled and certified Project Manager. Added oversight from the Office of the State CIO requires additional project management skills, documents, reporting and activities. OSP recognizes the value of effective project management to avoid project cost overruns, timeline overruns and to ensure successful delivery.

5. Accounting Unit

a. Accountant 4 – Position #3100811 – Not Recommended

This is a new position in the Accounting Unit, which does not currently have a senior level accountant to assist and advise the Fiscal Manager with the higher level accounting duties relating to the assurance in the accuracy, integrity and control of data, leadwork oversight of the unit, preparation of Fiscal Year End, tracking, monitoring and reporting to internal and external stakeholders. The fiduciary responsibility to safeguard assets requires senior level oversight to ensure that internal controls are in place and not compromised. Due to the high volume of workload in the unit and the funding complexity within the agency, there hasn't been capacity to focus on process documentation and improvement to ensure consistency, accuracy and timeliness relating to various accounting processes, such as Accounts Payable, Accounts Receivable, Asset Tracking, Fiscal Year End processing, reconciliations, and regular financial reporting.

6. Procurement Section

a. Procurement and Contract Specialist 2 – Position # 3100827 – Not Recommended

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 300 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. To resolve the issue and avoid diverting public safety staff to contract duties the agency needs to hire two (2) dedicated contract managers. The 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.

7. Oregon State Fire Marshal

a. Supervising Deputy State Fire Marshal – Position# 3100826 - Recommended

In the 2015 Regular Session, adopted SB 886 resulted in the Oregon Health Authority retaining Coraggio Group to provide an independent analysis of the Federal Center for Medicare/Medicaid Services (CMS) Health Care program. The recommendation was for the Office of State Fire Marshal to continue to manage the CMS Health Care program. Direct oversight is needed to ensure quality and timely federally mandated surveys, conflict resolution, and restore the plan review process for compliance with NFPA 101 and 99. This position will also be pivotal in setting the direction and continuing oversight of the Oregon Fire Code Committee in the development of and revisions to the Oregon Fire Code and Oregon Administrative Rules, as well as coordinating adoption of the Oregon Structural Specialty Code with Building Codes Division.

8. Oregon State Athletic Commission

a. Compliance Specialist 2 – Position # 3100818 – Not Recommended

In 2013 an internal audit of the Oregon State Athletic Commission determined that in the years prior to 2013 there was a lack of enforcement and oversight which put at risk the health and safety of the competitors, officials and public for boxing and mixed martial arts events held in Oregon. The lack of enforcement jeopardized the state’s credibility and reliability to regulate boxing and mixed martial arts in Oregon. It was determined that the duties and oversight could not be accomplished effectively by an office staff of one. In the years following this report, OSAC staff was increased by a limited duration double fill CS2 position to allow for the re-writing of administrative rules, updated standard operating procedures, personal service contracts and other administrative updates. The Oregon Revised Statute was also updated to include an expansion to regulate all unarmed combat sports. The recommendations subscribed in the internal audit have been implemented. There continues to be a need for the additional staff to regulate, provide checks and balances, and maintain a high standard oversight at the events to protect health and safety as well as the integrity of the competition. We ask that this CS2 FTE be approved and funded for the Oregon State Athletic Commission to assure the continued protection of the health and safety of competitors, officials and the public.

How Achieved: Agency Divisions that support the positions listed within this POP would work with our HR Department on removing double-fills, re-classing positions, and opening new positions for recruitment.

Staffing Impact: This Policy Option Package is requesting the establishment of 30 new positions / 29.61 Full-Time Equivalent and 13 re-classifications that will greatly assist the Department with legacy and capacity issues that have impacted our service delivery and Patrol Division Trooper staffing levels. This POP is a critical step in putting the agency on the right track to providing the level of service expected and deserved by Oregon’s citizens and visitors. **Recommended as Modified - 19 new positions / 19.43 Full-Time Equivalent and 13 reclassifications.**

Quantifying Results: The Department will realize greater efficiency, increased Trooper presence on Oregon’s highways, and, in the case of the Forensic positions, a reduced backlog in drug Chemistry. The Forensics Division has a KPM that tracks turn-around time on analytical requests, with a 2018 goal of completing 64% within 30 days. To date, only 26% of requests are being completed within 30 days, with similar completion percentages for 2015-2017. With the opioid crisis looming larger in Oregon’s landscape, Chemistry requests are expected to increase. The new Forensic Scientist positions will assist in addressing this increase and improving the results of our KPM.

Revenue Source: \$2,652,405 General Fund and \$1,361,692 Other Fund

Key Legislation: LC #413 – The Department’s LC 413 ties the Patrol Division Trooper strength to Oregon’s population. Currently, Oregon is second lowest in the nation at 8 Troopers per 100K citizens. LC 413 would, by the year 2030, raise and maintain this ratio to 15 Troopers per 100K citizens; placing Oregon at the 50th percentile of Trooper/Citizen ratios amongst all states. If this LC is successful, Trooper staffing levels would be incrementally increased beginning in the 2021-23 biennium through January 1, 2030. This LC would allow many of our offices to obtain 24/7 coverage and diminish the need for a 1:1 Trooper/Car ratio; in fact, our implementation plan calls for us to transition to a 3:2 ratio as the plan is implemented. The position requests in this POP are critical to meeting our current agency needs, and will be even more necessary if LC 413 becomes law and trooper strength is incrementally increased over the next ten years.

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SCR/Division - 008 / Criminal Justice Information Services							
DCR / Program	Classification	Position	Pos	FTE	General Fund	Other Funds	Total Funds
Reclasses							
LEDS	PEM A to PEM B	0260040					0
LEDS	Criminal Justice Emergency Specialist to TDS 1	0260020					0
Regulatory	Public Service Rep 4 from 5 months to 24 months	0013645		0.79		145,622	145,622
	PS Subtotal		0	0.79	0	145,622	145,622
	Overtime and Differentials				19,568	39,482	59,050
	Division Total		0	0.79	0	145,622	145,622

NOTE: Above table represents the 2019-21 Governor's Budget for the Oregon State Police division which is listed for Policy Option Package #104.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 104 - Operations

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	85,671	-	-	-	85,671
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	17,699	-	-	-	17,699
Social Security Taxes	-	-	6,554	-	-	-	6,554
Mass Transit Tax	-	-	514	-	-	-	514
Flexible Benefits	-	-	35,184	-	-	-	35,184
Total Personal Services	-	-	\$145,622	-	-	-	\$145,622
Total Expenditures							
Total Expenditures	-	-	145,622	-	-	-	145,622
Total Expenditures	-	-	\$145,622	-	-	-	\$145,622
Ending Balance							
Ending Balance	-	-	(145,622)	-	-	-	(145,622)
Total Ending Balance	-	-	(\$145,622)	-	-	-	(\$145,622)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 104 - Operations

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
Total FTE							0.79
Total FTE	-	-	-	-	-	-	0.79

12/17/18 REPORT 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

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 104 - Operations

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
0013645	AO C0324 AP	PUBLIC SERVICE REP 4	1-	.21-	5.00-	09	4,509.00		22,545- 6,502-			22,545- 6,502-
0013645	AO C0324 AP	PUBLIC SERVICE REP 4	1	1.00	24.00	09	4,509.00		108,216 65,939			108,216 65,939
0260020	AO C1338 AP	TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	02	3,917.00	94,008 61,917				94,008 61,917
0260020	AO C1461 AP	CRIMNL JUSTICE/EMERG COMM SPEC	1-	1.00-	24.00-	05	3,917.00	94,008- 61,917-				94,008- 61,917-
0260040	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	06	5,127.00	123,048- 70,138-				123,048- 70,138-
0260040	MMS X7002 AP	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	5,127.00	123,048 70,138				123,048 70,138
TOTAL PICS SALARY									85,671			85,671
TOTAL PICS OPE									59,437			59,437
TOTAL PICS PERSONAL SERVICES =				.79	19.00				145,108			145,108

Criminal Justice Information Systems Division

Law Enforcement Data Systems

Policy Package 110 - Law Enforcement Data Systems – DMV Fees– **Not Recommended in Governor’s Budget**

Purpose: Fund access to DMV records by criminal justice agencies.

Justification: ODOT-DMV incurs costs related to special or custom search and information data requests made by criminal justice agencies. Information requests such as these occur outside the electronic records transfers enabled through OSP LEDES systems. These data requests are received at DMV by telephone, personal contact, e-mail, teletype, and facsimile and serviced with unique searches and custom reports. The costs associated with fulfilling these special data requests are passed on to OSP as the entity in charge of LEDES in Oregon, rather than the individual agencies making the requests. Currently, ODOT-DMV invoices OSP \$7,187 per month (\$172,488 per biennium) for costs related to special requests they receive outside of OSP’s Law Enforcement Data System. These costs are unbudgeted and generally mitigated by holding vacancies on the sworn side of the agency. ODOT has estimated that the costs for this service will be approximately \$10,225 per month (\$245,400) for the 2019-21 biennium. In calendar year 2017, LEDES was used to query DMV records over 29 million times. This Policy Option Package (POP) request was originally made during the 2017-19 biennium but was not approved by the Governor’s Recommended Budget.

ODOT-DMV is the owner of multiple records that are essential to Oregon criminal justice agencies. DMV is required to share this information with criminal justice agencies. Likewise, police agencies outside of Oregon also access these records during traffic stops and other investigations. This access is enabled through the OSP LEDES systems. LEDES provides access through a secure set of systems that include the National Law Enforcement Telecommunications system (N-Lets), firewalls, rules and permissions, and a secure message switch. These systems ensure that data derived from DMV is only disseminated to appropriate recipients who are trained, have user agreements on file, and are subject to audit.

Examples of DMV records that are used by criminal justice agencies and subject to custom searches include driver’s license records and photographs, records of suspensions or revocations of drivers’ licenses, vehicle registrations and title information, insurance information for licensed vehicles, records of licensed drivers addresses, and physical descriptions. DMV also provides identification cards (ID cards) to Oregonians who want identification but who are not licensed to drive. These records are provided to criminal justice agencies via LEDES exactly the same way as driver’s license information. Oregon DMV issued drivers licenses and ID cards are the main form of identification used in Oregon today.

Providing DMV records to criminal justice agencies via special searches is a critical component of public safety. Special searches assist in locating suspects in crimes, identifying vehicles used in crimes and identifying suspects stopped in the field for traffic stops or other crimes and violations. OSP has partnered with ODOT-DMV to control costs of special searches by first vetting requests through the LEDES service desk

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before forwarding to ODOT-DMV for service. Requests are vetted to determine if existing or established searches by LEDS experts can resolve the public safety need before a special search is undertaken at added cost.

This POP supports criminal justice agencies and safe communities. OSP does not have the authority to bill other state agencies for the information provided through LEDS or for costs associated to other data produced by ODOT-DMV. Ultimately these costs are billed to OSP and are not part of the OSP base budget. Funding OSP to pay for this service (access to special DMV data searches) is crucial to OSP's ability to continue to provide this service without adversely impacting other areas of agency operations.

How Achieved: Based on current monthly invoices, OSP projects that total cost for this service for the current biennium (2017-19) will be \$172,488. OSP contacted ODOT-DMV to update expected costs for the 2019-21 biennium. ODOT has estimated that the costs for this service will be approximately \$10,225 per month (\$245,400) for the 2019-21 biennium. Therefore, OSP is requesting an additional General Fund appropriation of \$245,400 to fund these anticipated costs. OSP is not asking for additional funds for any staff, equipment or other expense other than those expected to be billed from ODOT-DMV.

Staffing Impact: No new positions are needed but there will be negative staffing and service level impacts if not approved – see Quantifying Results section.

Quantifying Results: If this policy package is approved, we will not be required to make cuts in other areas of the agency to absorb the anticipated expense, or reduce service levels. Both of these options have a significant and negative impact on public safety in Oregon and beyond. Criminal justice agency officers from across Oregon and outside the state expect these services remain available and depend on them to perform their public safety duties and responsibilities. Full access to DMV related special search and request information must continue to remain available using existing protocols. The existing system remains intact, secure and accessible. OSP's budget simply cannot cover the \$245,400 needed to ensure this vital service remains available for the public safety community.

Revenue Source: General Fund

Expenditure Category	2019-21	2021-23
Services & Supplies	\$245,470	\$245,470
Total	\$245,470	\$245,470

Note – an adjustment will need to be made to reflect the correct calculation of \$245,400 = \$10,225 / mo X 24 months.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 110 - Law Enforcement Data Systems - DMV Fees

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Criminal Justice Information Services (SCR 008-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Concealed Handgun License	OF	0210 Non-Bus. Lic./Fees	1,071,205	897,330	897,330	836,116	836,116	
LEDS & ID Services (fingerprinting, background checks, firearms checks)	OF	0410 Charges for Services	14,101,807	13,047,521	13,047,521	14,816,334	14,816,334	
LEDS Terminal	OF	0510 Rents & Royalties	845	0	0	0	0	
Misc. Receipts (sale of firearms forms)	OF	0705 Sales Income	7,425	62,685	62,685	8,178	8,178	
ABIS Agreements (Public Safety agencies)	OF	0975 Other Revenues	113,798	106,128	108,673	108,673	108,673	
Regulatory Fees (FBI checks)	OF	0975 Other Revenues	364,395	279,234	526,912	539,558	539,558	
Copy of Own Record Fee	OF	0975 Other Revenues	5,964	0	5,989	6,133	6,133	
Misc. Receipts (travel reimb, notary charges, other)	OF	0975 Other Revenues	14,426	28,476	6,258	6,367	6,367	
Transfer In – Intrafund	OF	1010 Tsfr In - Intrafund	4,214,792	5,221,141	5,221,141	0	0	
Transfer from Military Dept, OR	OF	1213 Tsfr In - Military	0	125,573	125,573	0	0	
Internal Agency Transfer – Allocation	OF	2010 Tsfr Out - Intrafund	(5,961,730)	(931,856)	(931,856)	(1,444,485)	(1,444,485)	
Total-OF:			\$14,744,172	\$13,517,685	\$13,517,685	\$14,876,874	\$14,876,874	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Criminal Justice Information Services (SCR 008-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
NCHIP – NARIP Federal Fund Grants	FF	0995 Federal Revenue	1,542,940	3,948,533	3,948,533	4,258,325	4,258,325	
Internal Agency Transfer – Allocation	FF	2010 Tsfr Out - Intrafund	(56,348)	0	0	(125,970)	(125,970)	
Total-FF:			\$1,486,592	\$3,948,533	\$3,948,533	\$4,132,355	\$4,132,355	

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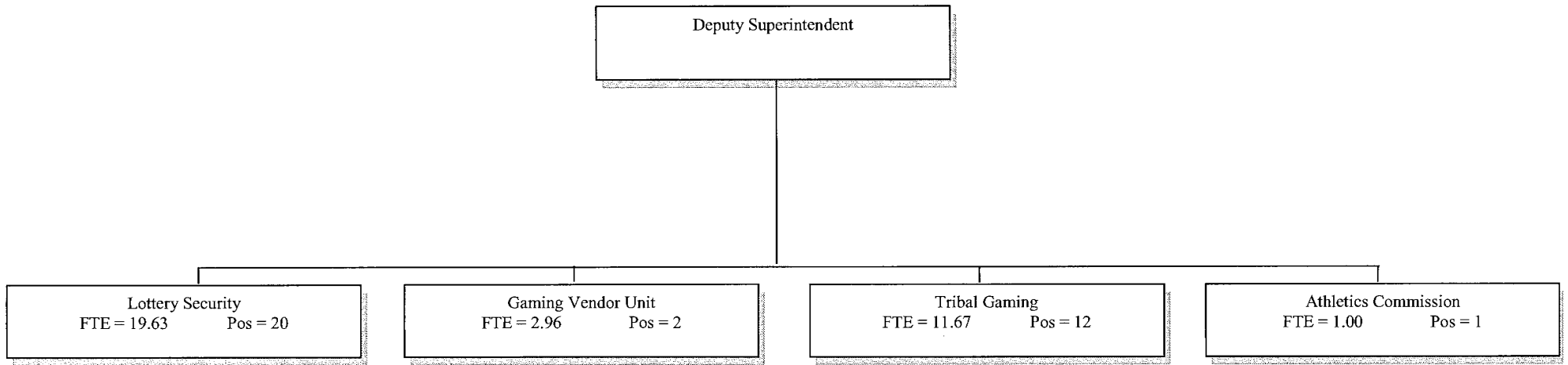
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2019-21 Biennium

Agency Number: 25700
Cross Reference Number: 25700-008-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Non-business Lic. and Fees	1,071,205	897,330	897,330	836,116	836,116	-
Charges for Services	14,101,807	13,047,521	13,047,521	14,816,334	14,816,334	-
Rents and Royalties	845	-	-	-	-	-
Sales Income	7,425	62,685	62,685	8,178	8,178	-
Other Revenues	498,583	413,838	413,838	660,731	660,731	-
Transfer In - Intrafund	4,214,792	5,221,141	5,221,141	-	-	-
Tsfr From Military Dept, Or	-	125,573	125,573	-	-	-
Transfer Out - Intrafund	(5,150,485)	(6,250,403)	(6,250,403)	(1,444,485)	(1,444,485)	-
Total Other Funds	\$14,744,172	\$13,517,685	\$13,517,685	\$14,876,874	\$14,876,874	-
Federal Funds						
Federal Funds	1,542,940	3,948,533	3,948,533	4,258,325	4,258,325	-
Transfer Out - Intrafund	(56,348)	-	-	(125,970)	(125,970)	-
Total Federal Funds	\$1,486,592	\$3,948,533	\$3,948,533	\$4,132,355	\$4,132,355	-

**Department of Oregon State Police
Gaming Enforcement Division
2017-2019**



2015-17 LAB
FTE = 35.26
Pos = 35

2017-19 CSL
FTE = 35.26
Pos = 35

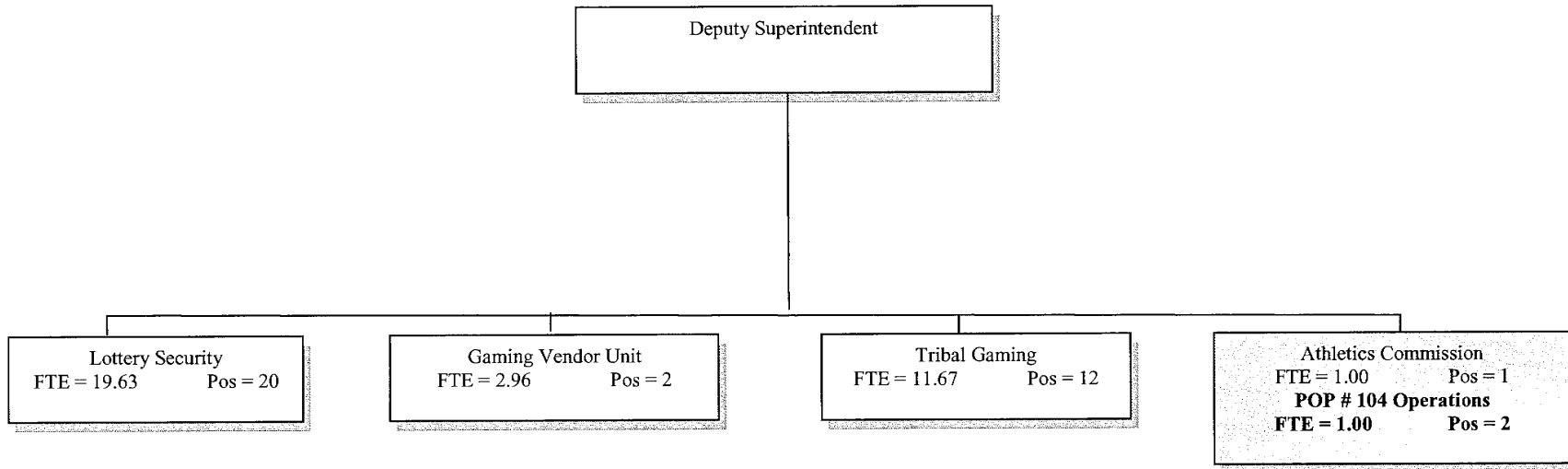
2017-19 Agency Request
FTE = 38.26
Pos = 38

2017-19 Gov's Budget
FTE = 35.26
Pos = 35

2017-19 Legislative Approved
FTE = 35.26
Pos = 35

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**Department of Oregon State Police
Gaming Enforcement Division
2019-21**



2017-19 CSL FTE = 35.26 Pos = 35	2017-19 Agency Request FTE = 38.26 Pos = 38	2017-19 Gov's Budget FTE = 35.26 Pos = 35	2017-19 Legislative Approved FTE = 35.26 Pos = 35	2019-21 Agency Request FTE = 37.14 Pos = 37	2019-21 Governor's Budget FTE = 36.26 Pos = 36
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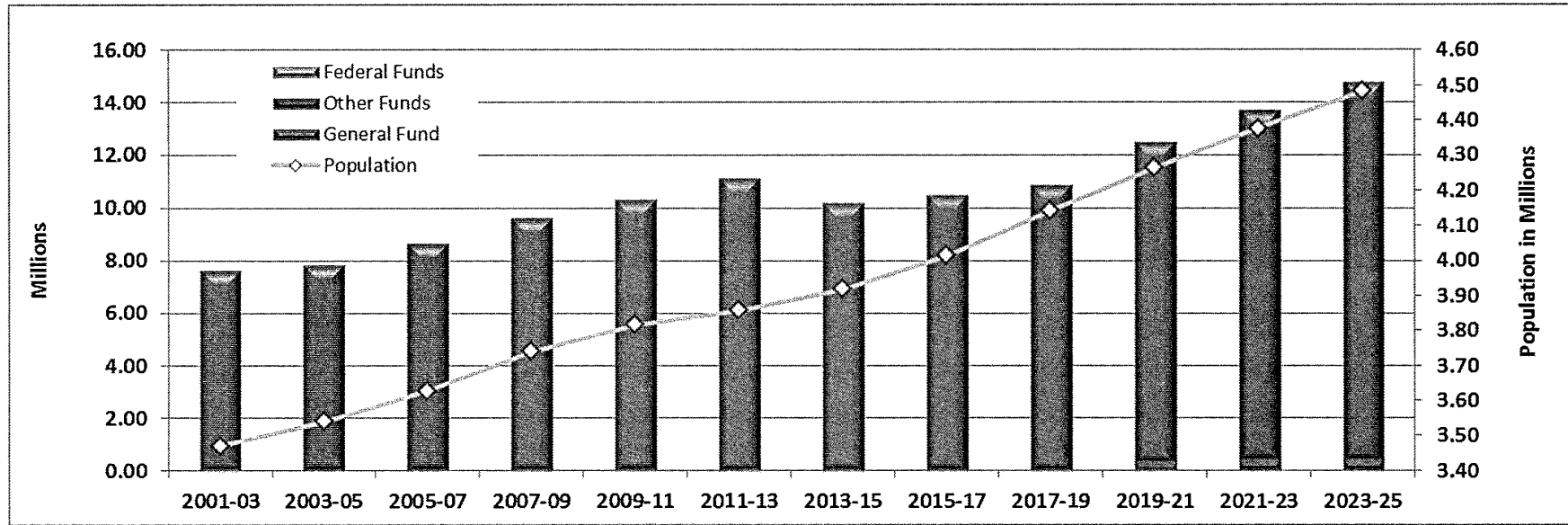
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Oregon State Police: Gaming Enforcement Division

Primary Outcome Area: A Thriving Statewide Economy

Secondary Outcome Area: Healthy and Safe Communities

Program Contact: Major Joel Lujan, 503-934-0261



Program Overview

The Oregon Department of State Police (OSP) - Gaming Enforcement Division (GED) assures the economic viability of the revenue streams gained from Oregon gaming and ring or cage sports that directly supports key strategies of the Economy and Jobs 10-year Vision. This revenue helps to create sustainable business development and allows for a robust economic environment and long term economic prosperity. Revenue assurance is obtained through a strong regulatory framework designed to protect the fairness, integrity, security, and honesty (F.I.S.H) of Oregon’s gaming and ring or cage sports industry. This framework is implemented through individual Sections of the GED focused on specialized disciplines.

Program Funding Request

The Gaming Enforcement Division funding at Governor’s Budget for the 2019-21 Biennium is \$181,456 (GF) and \$12,160,625 (OF); the division total all funds is \$12,342,081. The four programs that make up this total are: Lottery Security \$6,951,315 (OF), Tribal Gaming \$3,765,133 (OF), Oregon Athletic Commission \$181,456 (GF), 302,433 (OF), and Vendor Investigations \$1,141,744.

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Program Description

The Gaming Enforcement Division has four stand-alone Sections:

1. **Oregon State Police Lottery Security Section (LSS).** Per the Oregon Revised Statue, the Oregon State Lottery shall contract with the OSP to provide for with the necessary security services. The **Lottery Security Section (LSS)** fulfills this through an Inter-Agency Agreement (IAA). The LSS unit is staffed with 19.63 FTE, both sworn and professional staff, to assure physical, logical, and regulatory security related to the lottery's retailer network, its state-operated lottery games and vendors, in accordance with Oregon Revised Statue and Oregon Administrative Rules.
2. **Oregon State Police Tribal Gaming Section (TGS).** The Indian Gaming Regulatory Act (IGRA) sets forth federal policy regarding Indian gaming and provides a statutory basis for the operation of Class III Gaming between the nine federally recognized Tribes in Oregon. The relationship between the State and the Tribe rests on mutual trust and the recognition that each has a duty to protect the public's trust through separate, responsibilities set forth in the Tribal-State Compacts. The Tribal-State Compacts provide the State of Oregon, acting through the Oregon State Police, **Tribal Gaming Section**, with important monitoring and oversight responsibilities to assure the fairness, integrity, security and honesty of the Class III Gaming. The TGS is staffed with 11.67 FTE both sworn and professional staff.
3. The **Oregon State Athletic Commission (OSAC)** is made up of a five-member board appointed by the OSP Superintendent and is directed by an administrator. The Commission, through the administrator, regulates unarmed combat sports and entertainment wrestling including licensing, medical clearance, official training and oversight, event regulation, and other regulatory duties in accordance with Oregon Revised Statue and Oregon Administrative Rules. The unit is comprised of a single full-time administrator, a limited duration Compliance Specialist II, and nine, part time, temporary, medical personal to oversee care of competitors. Officials are all independent contractors.
4. The **Vendor Investigative Section (VIS)** is required through Tribal-State Compacts and the Oregon State Lottery's Inter-Agency Agreement. The section's role is to assure the fairness, integrity, security and honesty of all Tribal Class III gaming and Oregon Lottery games. This section provides the due diligence by conducting background investigations, and assuring continual compliance on vendors who which to conduct business in the state of Oregon, prior to and after executing a contract or an agreement with the Tribes and the Oregon State Lottery. This includes everything from organizational capabilities, financial strength, and product security, to individual backgrounds. Four FTE of sworn staff maintain oversight of these requirements.

Major cost drivers for this industry continue to be the advancement of technology and the physical growth of the industry. Technology calls for increased expertise training, and for the expansion of duties. The State is constrained by its delivery method for these services through requirements set forth in the Oregon Constitution, law, and Tribal-State Compacts. However, the OSP-GED continues to find quality improvement and meet these new demands by operational efficiencies.

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Program Justification and Link to 10-Year Outcome

The revenue and economy derived from the gaming industry the OSP-GED protects directly and indirectly supports strategies: S-2—Be More Effective from the Bottom Up, and S-3—Focus on Oregon’s Long-Term Economic Prosperity and Resiliency, including Create a Fertile Economic environment. The impact of the revenue to sub-strategies of the creation of a fertile economic environment for business, supporting entrepreneurship, and highly-skilled individuals, and the support of all levels of education and training are significant to the 10-year outcome for Economy and Jobs. This is evident in the amount of revenue. Since 1985 the Oregon Lottery has infused nearly 7 billion Oregon Lottery into all levels of education, and nearly 3 billion Oregon Lottery dollars into economic development within Oregon.

Additionally, new emerging industries within tribal lands employ a diverse workforce and, within some locals in Oregon, tribal governments through the revenue created by gaming become the single largest employer and creator of new business. The tribal gaming industry has contributed millions to communities around the State of Oregon. Areas in which communities have benefited from tribal revenue funding include: education (sponsorships, boys and girls clubs), job development, community development – supporting the local fire department (search and rescue programs); county sheriff or police departments; health clinics (housing and development, new teen mothers), and supporting entrepreneurship (small business grants).

The success of the gaming industry in Oregon is dependent on brand integrity. If those who participate in Oregon gaming do not believe the industry is fair they will not play and revenue will be impacted. The protection of Oregon’s gaming integrity assures the above revenue contribution and thereby mitigates potential impact to the Economy and Jobs 10-Year Plan. This protection is accomplished by a regulatory schema assured through Compacts, the constitution, statutes, and rules that are administered by the OSP–GED.

Program Performance

As part of The Oregon State Police five year Strategic Roadmap the OSP have identified four themes as key areas we must focus on to achieve our vision and mission. Develop Internal Capabilities, Collaboration, Stewardship and Transparency, and Continuously Improve Service Delivery.

The GED has developed a series of strategic goals based on these four themes. These goals are rolled into the overall all OSP strategic roadmap. These goals are intended to focus on the unique mission of our division and some of our challenges. As a Division we are working on hiring and training the best employees and continuously improving our service. The goals are clearly articulated with stated performance indicators tied to dates with progress actively monitored and assurance that requirements set forth in law, Compacts and other regulations are successfully maintained.

Enabling Legislation/Program Authorization

- Lottery Security Section**, Oregon Constitution – Article XV and Oregon Revised Statute chapter 461
- Tribal Gaming Section**, Indian Gaming Regulatory Act (IGRA) – 100-497, 25 U.S.C. Tribal-State Compacts
- Oregon Athletic Commission**, Oregon Revised Statute – Chapter 463

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Funding Streams

The OSP-GED is comprised of the following sections: the Lottery Security Section funded through the Oregon Lottery’s Inter-Agency Agreement (IAA); the Tribal Gaming Section funded through the Oregon Tribes according to the Tribal-State Compacts; the Vendor Investigations Section funded through the Oregon Lottery’s IAA and Oregon Tribal Vendors/Suppliers per Tribal-State Compact; and the Oregon State Athletic Commission funded through 6% gross revenue tax on events and licensing according to the Oregon Revised Statutes.

2019-21 Funding Proposal Compared to 2017-19

The Gaming Enforcement Division requested additional funds to meet the needs of the Oregon State Athletics Commission by adding 2 positions and reclassifying 1 position. Additional funds are also requested to alleviate budget shortfalls for overtime and differentials due to rising salary costs exceeding standard inflation.

The Governor’s Budget for the Gaming Division funded one double fill position, but did not recommend funding the new position. The reclassification was recommended without funding as a zero cost reclassification.

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Gaming Enforcement Division

The purpose of the Gaming Enforcement Division is threefold. One is to assure the “fairness, integrity, security and honesty” of the Oregon Lottery by providing independent and specialized gambling security services to the Oregon State Lottery Commission. The second is to assure the “fairness, integrity, security and honesty” of Class III Gaming by providing the required independent Tribal-State Compact monitoring of the operations of the nine federally recognized tribes of Oregon. The last is to ensure the integrity and honesty of unarmed combat sports and entertainment wrestling in Oregon and to protect the interests of the professional athletes and the public concerning medical standards, fairness, financial fraud and event environmental safety.

Lottery Security Section

The mission of the Lottery Security Section is to protect what has become a multibillion dollar industry in Oregon by assuring all Oregon Lottery gaming activities are conducted in a fair, honest, and secure manner with the highest level of integrity and in accordance with all Statutes, Administrative Rules, and management directives.

The Oregon State Police Lottery Security Section assures the fairness, integrity, security and honesty of the Lottery games and retailer network. Assuring criminal activities are not occurring and all aspects of the Lottery remain free of corrupt or criminal enterprises.

This is accomplished by:

- Lottery retailer background investigations focusing on identifying true ownership of the business and criminal activities within the business.
- Continued monitoring of Lottery retail network for integrity and criminal activities through undercover criminal operations and regulatory retailer investigations.
- Investigations to determine the validity of problem tickets.
- Criminal investigations involving loss or damage to the Oregon State Lottery.
- Lottery Vendor background investigations.

Operations consists of fourteen detectives spread throughout the state supervised by two sergeants in Salem, a vendor background investigator and a part time Sergeant overseeing the vender unit. The unit is supported by a Governmental Auditor and supervised by a Lieutenant out of Salem.

Tribal Gaming Section

The Indian Gaming Regulatory Act (IGRA) provides that Class III gaming activities are lawful on Tribal lands only if such activities are (1) located in a state that permits such gaming for any purpose by any person, organization or entity, (2) authorized by tribal ordinance, and (3) conducted in accordance with a Tribal-State Compact. The oversight by the Oregon State Police - Tribal Gaming Section (OSP-TGS) is independent of the tribes to satisfy the third provision of the Indian Gaming Regulatory Act. Under the obligations found in the current Tribal State Compact agreements, the

OSP-TGS is required to protect the integrity of casino gambling in Oregon. Additionally, the OSP-TGS is required to conduct monitoring/oversight of the tribal gaming operations to assure the fairness, integrity, security, honesty and full compliance with the established controls and Compact agreements.

There are nine federally recognized Native American Tribes in Oregon which have negotiated gaming compacts with the State. Of the nine Tribes with gaming compacts, eight currently have gaming operations. The Tribal Gaming industry has experienced significant growth since its inception and continues to generate tens of millions of dollars to the Native American Tribes of Oregon.

During the 2017-2019 biennium, four of the eight Tribal-State Compacts have been amended, to allow for skill based gaming on video lottery terminals, the remaining four tribes are able to request and negotiate with the State this additional gaming at any time. Sports Betting is anticipated to be introduced by the Oregon Lottery within the next 18 months. When sports betting is authorized by the State of Oregon, Tribes may request to open their respective Tribal-State Compact for negotiations to allow the addition of this new gaming activity. To ensure the continued fairness, integrity and security of gaming in Oregon, the OSP-TGS will develop proper controls and processes to ensure the integrity of sports betting in the Tribal casinos.

During the 2015-17 budget, the OSP-TGS staff was reduced by one non-sworn FTE position, while the gaming industry in Oregon continues to grow the OSP-TGS has felt the effects from the reduction of this position. Currently OSP-TGS is staffed with 5 field agents in Oregon. The additional oversight and monitoring functions from the eliminated position have been redistributed to the two Field Agents that are assigned to the Salem office. With expansion of gaming technology and introduction of Sports Betting, it is vital to ensure OSP-TGS is staffed adequately to meet the monitoring and oversight requirements as outlined in the Tribal-State Compacts.

Vendor Investigation Unit

The Vendor Investigation unit protects fairness, integrity, security, and honesty of Gaming in Oregon. This is accomplished by investigations of all vendors who have an influence on the games or gaming operations before they are allowed to contract with the Oregon Lottery and/or the Gaming Tribes of Oregon. The unit is comprised of one part time Sergeant, three OSP detectives and assistance by Governmental Auditors for financial analysis and contractual compliance reviews.

Oregon Athletic Commission Section

The Oregon Athletic Commission was established to regulate unarmed combat sports in order to protect competitors and the public from corruptive influences that can compromise the safety and integrity of ring sport promotions. The Commission is made up of a five-member board appointed by the Superintendent. The Commission is administrated by an administrator that reports directly to the Gaming Division Captain. The Commission, through the administrator, continues to regulate approximately twenty five Mixed Martial Arts, ninety Entertainment Wrestling events per year and, on average, and four professional boxing events per year. OSAC has finished a complete re-write of ORS Chapter 463 in order to regulate unarmed

combat sports in Oregon. The OSAC feels this will better protect competitors who compete in unarmed combat sports in Oregon Mixed Martial Arts (MMA) was introduced to the public on a large scale during the mid-1990's. The initial premise for these competitions was to set up "no holds barred," open class tournaments pairing practitioners of various fighting disciplines (karate, boxing, wrestling, judo, jujitsu, etc.) to see what style of fighting would prevail with limited (or no) restrictions. The OSAC regulates all unarmed combat sports and entertainment wrestling in Oregon. The unit is comprised of a single full-time administrator, a Limited Duration Compliance Specialist II, and nine, part time, temporary, medical personal to oversee care of competitors. Officials are all independent contractors.

Gaming Enforcement Division	2019-21 Agency Request		2019-21 Governor's Budget		2019-21 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	11,657,892	35 / 35.26	11,657,892	35 / 35.26		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	265,340		265,340			
021 Phase - In						
022 Phase - Out						
031 Standard Inflation / Price List Adjustments	162,964		162,964			
032 Above Standard Inflation						
033 Exceptional Inflation						
TOTAL ESSENTIAL PACKAGES	428,304		428,304			
POLICY PACKAGES:						
090 Analyst Adjustments						
091 Statewide Adjustments DAS Charges			(23,548)			
092 Statewide AG Adjustments			(2,081)			
104 Operations	428,593	2 / 1.88	281,514	1 / 1.00		
TOTAL POLICY PACKAGES	428,593	2 / 1.88	255,885	1 / 1.00		
TOTAL 2019-21 BUDGET	12,514,789	37 / 37.14	12,342,081	36 / 36.26		

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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 2019-2021 biennium.

010 Non-PICS Personal Services Adjustments

The vacancy factor was recalculated and adjusted by \$198,313 Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$42,384 Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$4,722 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3.8% (overtime, shift differential, other differential, temporaries, and unemployment).

020 Program Adjustments

This program has no phase-in or phase-out adjustments.

030 Inflation/Price List Adjustments – Recommended as Modified

The Cost of Goods and Services increase totals \$76,213 Other Funds. This is based on the price list's 20.14% inflation for Attorney General charges; 4.2% inflation for professional services; and the standard 3.8% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

This program has a net increase / (decrease) of \$86,751 Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Gaming Enforcement Division
 Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	3,365	-	-	-	3,365
Overtime Payments	-	-	4,577	-	-	-	4,577
All Other Differential	-	-	7,769	-	-	-	7,769
Public Employees' Retire Cont	-	-	2,552	-	-	-	2,552
Pension Obligation Bond	-	-	42,384	-	-	-	42,384
Social Security Taxes	-	-	1,203	-	-	-	1,203
Unemployment Assessments	-	-	455	-	-	-	455
Mass Transit Tax	-	-	4,722	-	-	-	4,722
Vacancy Savings	-	-	198,313	-	-	-	198,313
Total Personal Services	-	-	\$265,340	-	-	-	\$265,340
Total Expenditures							
Total Expenditures	-	-	265,340	-	-	-	265,340
Total Expenditures	-	-	\$265,340	-	-	-	\$265,340
Ending Balance							
Ending Balance	-	-	(265,340)	-	-	-	(265,340)
Total Ending Balance	-	-	(\$265,340)	-	-	-	(\$265,340)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	2,741	-	-	-	2,741
Out of State Travel	-	-	1,988	-	-	-	1,988
Employee Training	-	-	4,339	-	-	-	4,339
Office Expenses	-	-	1,152	-	-	-	1,152
Telecommunications	-	-	2,506	-	-	-	2,506
State Gov. Service Charges	-	-	86,751	-	-	-	86,751
Data Processing	-	-	4,591	-	-	-	4,591
Professional Services	-	-	995	-	-	-	995
Attorney General	-	-	5,863	-	-	-	5,863
Dues and Subscriptions	-	-	254	-	-	-	254
Facilities Rental and Taxes	-	-	10,254	-	-	-	10,254
Fuels and Utilities	-	-	565	-	-	-	565
Facilities Maintenance	-	-	370	-	-	-	370
Medical Services and Supplies	-	-	63	-	-	-	63
Agency Program Related S and S	-	-	769	-	-	-	769
Other Services and Supplies	-	-	29,320	-	-	-	29,320
Expendable Prop 250 - 5000	-	-	1,737	-	-	-	1,737
IT Expendable Property	-	-	1,865	-	-	-	1,865
Total Services & Supplies	-	-	\$156,123	-	-	-	\$156,123
Capital Outlay							
Automotive and Aircraft	-	-	6,841	-	-	-	6,841
Total Capital Outlay	-	-	\$6,841	-	-	-	\$6,841

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 031 - Standard Inflation

Cross Reference Name: Gaming Enforcement Division
 Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	162,964	-	-	-	162,964
Total Expenditures	-	-	\$162,964	-	-	-	\$162,964
Ending Balance							
Ending Balance	-	-	(162,964)	-	-	-	(162,964)
Total Ending Balance	-	-	(\$162,964)	-	-	-	(\$162,964)

Gaming Enforcement Division

Policy Package 091 – Statewide Adjustments DAS Charges

Purpose: This package represents revised State Government Service Charges and DAS pricelist charges for services approved in the Governor’s Budget.

Staffing Impact: None

Revenue Source: Other Funds

	2019-21	2021-23
Expenditure Category	Other Funds	Other Funds
Services & Supplies	\$ (23,548)	\$ (23,548)
Total	\$ (23,548)	\$ (23,548)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Gaming Enforcement Division
 Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(13,233)	-	-	-	(13,233)
Data Processing	-	-	(5,026)	-	-	-	(5,026)
Other Services and Supplies	-	-	(5,289)	-	-	-	(5,289)
Total Services & Supplies	-	-	(\$23,548)	-	-	-	(\$23,548)
Total Expenditures							
Total Expenditures	-	-	(23,548)	-	-	-	(23,548)
Total Expenditures	-	-	(\$23,548)	-	-	-	(\$23,548)
Ending Balance							
Ending Balance	-	-	23,548	-	-	-	23,548
Total Ending Balance	-	-	\$23,548	-	-	-	\$23,548

Gaming Enforcement Division

Policy Package 092 – Statewide AG Adjustment

Purpose: This package reduces Attorney General rates by 5.95% to reflect changes approved in the Governor’s Budget.

Staffing Impact: None

Revenue Source: Other Funds

	2019-21	2021-23
Expenditure Category	Other Funds	Other Funds
Services & Supplies	\$ (2,081)	\$ (2,081)
Total	\$ (2,081)	\$ (2,081)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Gaming Enforcement Division
Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(2,081)	-	-	-	(2,081)
Total Services & Supplies	-	-	(\$2,081)	-	-	-	(\$2,081)
Total Expenditures							
Total Expenditures	-	-	(2,081)	-	-	-	(2,081)
Total Expenditures	-	-	(\$2,081)	-	-	-	(\$2,081)
Ending Balance							
Ending Balance	-	-	2,081	-	-	-	2,081
Total Ending Balance	-	-	\$2,081	-	-	-	\$2,081

Oregon State Police

Policy Package 104 – Agency Operations – Recommended as Modified in Governor’s Budget

Purpose: The purpose of this Policy Option Package (POP) is to secure funding intended to mitigate legacy funding and capacity issues in our non-sworn ranks that has impacted the ability to fill Patrol Division Trooper positions. The agency has several work units that would not meet agency needs or statutory requirements if they were not supplemented by double-filling positions. Additionally, as new programs and workload demands have increased without new positions, numerous staff have been required to take on additional duties, causing the agency to re-class their position upward. These unfunded liabilities have forced the agency to hold roughly 30 Trooper positions vacant to cover the budget shortfall. Appropriating funds to cover this POP will allow the agency to hire Troopers and improve not only public safety, but our service to Oregon as a whole.

Additionally, this POP requests General Fund and Other Fund limitation to address budget shortfalls for overtime and differentials due to rising salary costs exceeding standard inflation.

Justification: We have prioritized the three classes of positions for which we are requesting funding as follows:

- 1. Double Fill
- 2. Re-Classification
- 3. New positions.

The following justifications for these positions are placed in prioritized order – high to low:

Double Fill Positions – Establish the Following FTE

1. Human Resources Section: The Human Resources Section (HR Section) functions as a resource to agency managers and employees in assisting them to operate with the greatest possible flexibility within the framework of personnel laws/rules, and labor agreement requirements. The current authorized FTE for the HR Section is for eight positions and the agency has over 1,300 employees to support. In order for the Oregon State Police (OSP) to meet objectives set out in its 5 Year Strategic Roadmap and moreover meet the demands of the workload for the increased workforce, it has acknowledged the need for additional staff in the HR Section. The HR Section has been recently re-organized and different levels of HR Analysts are paired with each other as a cost effective organizational structure. Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The following positions are critical for the successful operations of the HR function for the agency:

a. PEM – D (Assistant HR Director) – Position # 3100804 - Recommended

The PEM – D position is being established to address a capacity issue that supports the Human Resources Director with staff supervision; addressing program deficiencies, responding to newly enacted legislation and establishing new programs, policies and methods to meet the changing priorities of workforce management. In order for the OSP to meet objectives set out in its 5 Year Strategic Roadmap, it has acknowledged the need for a dedicated resource to provide operational support and oversight of the Human Resources Division. The

position is expected to lead focused change in the agency's current and long standing HR practices related to three different and complex Collective Bargaining Agreements; workforce diversity, inclusion and equity initiatives; and employee safety and benefit programs.

b. Human Resource Analyst 3 – Position # 3100802 - Recommended

The HRA 3 is being established to address a capacity issue within the HR team. The primary purpose of this position is to consult and oversee advisement related to, but not all inclusive, merit systems rules, policies and procedures. This position will conduct investigations, respond to grievances and prepare disciplinary letters along with correspondence related to grievances. Advisement and assistance will include performance management, leave laws and leave programs, classification and compensation, selection/recruitment and training.

c. Human Resource Analyst 2 – Position # 3100806 - Recommended

The HRA 2 is being established to address a capacity issue within the HR team. It has been identified there are significant financial impacts related to how the agency manages the employer-at-injury program. This program provides reimbursement to the agency when efforts are made to help an injured employee with a worker's compensation claim return-to-work. The program helps lower OSP's early return to work costs and claim costs. The program provides a subsidy that repays the employer 45% of the gross wages of an employee. A recent internal analysis showed OSP was not fully capitalizing on this program because of limited capacity within the HR team. This new position would be a key point of contact to manage this program and ensure OSP is able to obtain the related benefits. In addition to addressing this capacity issue, this position will monitor the workers' compensation process; coordinate employee injury claims with SAIF; coordinate employees' return to work; integrate workers' compensation leave with FMLA/OFLA, ADA and collective bargaining provisions; assist with safety programs and wellness initiatives; and advise managers on complex leave situations involving workers' compensation.

d. Human Resource Analyst 1 – Position # 3100801 - Recommended

The HRA 1 is being established to address a capacity issue within the HR team. The HR Section has been recently reorganized and three senior analysts will be paired with an HRA 1 (or coordinator). Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The coordinator will be responsible for entry into PPDB, reporting, FMLA/OFLA and recruitment. The coordinator will also be mentored in the areas of ADA, classification, bargaining, grievance response, contract interpretation and employee and labor relations. This position will perform and support critical HR functions, including recruitment, FMLA/OFLA tracking/coordination, employee records and reporting and analytical support.

2. Sex Offender Registration Unit

a. PEM – B – Position # 3100796 - Recommended

Managing the Sex Offender Registration Section is a shared responsibility between the PEM/B (Personnel and Operations) and the PEM/C (Program Director). The PEM/B is responsible for staff evaluations, oversight of training and employee review, day-to-day supervision, recruiting, new staff on-boarding, timecards and scheduling. Additionally, the PEM/B is responsible for grant applications and monitoring the associated grant budget expenditures. The position also acts as the stand-in section representative at regional and national conferences, attends meetings at the state legislature, and gives public presentations to partner agencies. The Sex Offender Registration Section has grown throughout the last few years to 22 full time employees. This position directly supervises 18 employees to include two lead workers.

b. Program Analyst 2 – Position # 3100797 - Recommended

The Program Analyst's position is responsible for conducting analytical research with the goal of evaluating program operations in order to positively impact program outcomes. The position provides technical support and recommendations that support management in its effort to meet state and federal statutory requirements and mandates. The section depends heavily on the PA's consultative advice in decision-

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making and utilizes that position to coordinate programming upgrades of and to software and equipment utilized by both the internal staff and external partners. This position is responsible for generating statistical data and reports used to monitor staff performance; drafts rules and procedures updates; and consumes and interprets DOJ Advice leading to program direction and policy changes.

c. Administrative Specialist 2 (3 positions) – Positions # 3100798, 3100799, 3100800 - Recommended

The Administrative Specialist 2 position provides many core services: AS2’s determine whether out-of-state convictions in the context of Oregon sex offenses require registration. They act as the subject matter experts for and as liaisons to law enforcement officers. Additionally, they answer questions from all 36 District Attorneys’ Offices in the state and provide court documents and in-person court testimony. The AS2’s troubleshoot more difficult circumstances for less tenured staff, train new staff, and contribute to addressing the workload of the AS1’s when time allows. The Sex Offender Registration database has grown on an average of 1200 registrants a year and currently exceeds 30,000 registrants. Oregon law provides for 26 registerable sex crimes and has the highest number of registered offenders per capita in the United States.

3. Central Records Unit

a. Administrative Specialist 1 – Position # 3100813 - Recommended

Previously, each Division within the Agency handled their own public record requests. This led to a lack of consistency in handling of requests. The Agency has now centralized all public record requests and this position works with various Divisions to coordinate and fulfill requests. In addition, SB481 requires certain timelines be met for requests and this position is essential to meet those requirements.

4. Fleet Services

a. Emergency Vehicle Technician (2 positions) – Positions # 3100808, 3100809 - Recommended

Based upon the currently forecasted vehicle build need in 2019-21, it is anticipated that the Patrol Division alone will need 200 vehicles built in the next biennium. On average, it takes approximately 55 hours to build a Patrol Charger. Based upon these estimates, the agency will need two additional Fleet – Emergency Vehicle Technician positions in order to meet the vehicle build demand the sworn Divisions will have in the next biennium.

5. Accounting Unit

a. Accountant 1 – Position # 3100810 - Recommended

This position is currently a double fill in the 2017-19 biennium and earmarked as a Revenue Accountant focused on managing increased workload related to the accounts receivable (A/R) portfolio, documenting the A/R process, monitoring and tracking delinquent receivables, coordinating the collection efforts in accordance with the Governor’s Executive order #17-09 – Promoting Fiscal Responsibility, and reporting. The accounts receivable portfolio in the agency has grown significantly over the last five years, nearly doubling, and the need to add a higher level accountant focused on carrying out the duties and responsibilities associated with the Governor’s Executive Order was a necessity for the integrity of the data and compliance with the new requirements. Previously, the department had one Accounting Technician 3 performing the lower level duties in the accounts receivable portfolio. The addition of this Accountant 1 provides the agency with a higher level accountant to focus on oversight, ensuring data integrity in the A/R process which includes transaction posting, reconciliation process, tracking, monitoring and reporting. The agency anticipates an increase in collection rate, which in turn should increase the amount of incoming revenue received and decrease the amount of delinquent and/or uncollectible accounts.

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6. Oregon State Athletic Commission

a. Compliance Specialist 2 – Position # 3100817 - Recommended

In 2013 an internal audit of the Oregon State Athletic Commission determined that in the years prior to 2013 there was a lack of enforcement and oversight which put at risk the health and safety of the competitors, officials and public for boxing and mixed martial arts events held in Oregon. The lack of enforcement jeopardized the state’s credibility and reliability to regulate boxing and mixed martial arts in Oregon. It was determined that the duties and oversight could not be accomplished effectively by an office staff of one. In the years following this report, OSAC staff was increased by a limited duration double fill CS2 position to allow for the re-writing of administrative rules, updated standard operating procedures, personal service contracts and other administrative updates. The Oregon Revised Statute was also updated to include an expansion to regulate all unarmed combat sports. The recommendations subscribed in the internal audit have been implemented. There continues to be a need for the additional staff to regulate, provide checks and balances, and maintain a high standard oversight at the events to protect health and safety as well as the integrity of the competition. We ask that this CS2 FTE be approved and funded for the Oregon State Athletic Commission to assure the continued protection of the health and safety of competitors, officials and the public.

7. Professional Standards Unit

a. Operations and Policy Analyst 3 – Position # 3100803 - Recommended

Law enforcement in the 21st century is complex and nuanced. As the state agency that serves as Oregon’s rural patrol, assists the state’s police and sheriff’s departments, and performs a wide range of statewide specialized law enforcement and public safety services, the Oregon State Police must ensure its policy and procedures are in line with state and federal law, certification requirements, and best practices. A compilation of policies and procedures that is comprehensive, up to date and proactive, as well as reactive, is a critical part of OSP operating efficiently and effectively, managing risk, and serving as a role model for progressive policing in Oregon. An Operations and Policy Analyst 3 addition will make sure that OSP’s compilation meets those standards to optimize operations, manage risk and model excellence in police initiatives. The Analyst would inventory the policy catalogue for completeness; update policies as appropriate; and develop new ones in line with best practices for community outreach and enhancing OSP-citizen relations.

8. Oregon State Fire Marshal

a. Policy Analyst 1 – Position # 3100815 - Recommended

The OSFM has statutory requirements that are not able to be fully met due to lack of staffing. This position will ensure the necessary infrastructure to develop detailed plans, goals and objectives for the long-range implementation and administration of OSFM programs by assessing development needs, identifying strategies and actions to achieve them. Oregon Administrative Rule 837-039-0210 establishes a standardization of certification and training requirements for fire officials responsible for administration enforcement of the fire code. This position helps to define competencies, establish state wide standards, and recognizes commitment and scope of practice among fire and life safety professionals in Oregon.

9. Facilities Section

a. Office Specialist 2 – Position # 3100816 - Recommended

The Front Reception function at State Police Headquarters is to provide communication links between the general public, other governmental agencies or organizations, and to the personnel assigned to GHQ. This includes: greeting visitors at the front reception, ensuring security protocols are met before granting access into the building, using a multi-line telephone system to field inquiries, processing all incoming mail, inventorying and stocking the central supplies, distributing received shipments, coordinating and witnessing of document shredding, and at times, provide clerical support to the diverse divisions on the Department. The workload required at the agency’s main office is more than one position can manage. In addition, by only having one position in Front Reception it would constantly require the agency to use resources from other Divisions to handle daily issues such as breaks and lunches. This is an essential position to enable the agency to operate as effectively and efficiently as possible. This position will also alleviate a long standing double-fill/limited duration issue within the agency.

10. Payroll Unit

a. Office Specialist 1 – Position # 3100805 - Recommended

The Human Resources Section functions as a resource to agency managers and employees in assisting them to operate with the greatest possible flexibility within the framework of personnel laws/rules, and labor agreement requirements. In a recent reorganization, the Human Resources Director now supervises the Payroll unit. The current mix of 18 positions requires additional clerical support best handled by an office assistant.

Re-Classification Requests

1. Human Resources Section

a. HR Analyst 2 to HR Analyst 3 – Position # 3100185 - Recommended

The primary purpose of this position is to consult and oversee advisement related to, but not all inclusive, merit systems rules, policies and procedures. This position will conduct investigations, respond to grievances and prepare disciplinary letters along with correspondence related to grievances. Advisement and assistance will include performance management, leave laws and leave programs, classification and compensation, selection/recruitment and training.

b. HR Assistant to HR Analyst 1 – Position # 0051101 - Recommended

This position is currently an HR Assistant but the incumbent has been receiving work out of class since June 2015 due to the assignment of additional duties (FMLA/OFLA) in the Human Resource Analyst (HRA) 1 classification. The HR Section has been recently reorganized and three senior analysts will be paired with an HRA 1 (or coordinator). Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The coordinator will be responsible for entry into PPDB, reporting, FMLA/OFLA and recruitment. The coordinator will also be mentored in the areas of ADA, classification, bargaining, grievance response, contract interpretation and employee and labor relations. This position will perform the full scope of duties contained within the HRA 1 classification specifications, including recruitment, FMLA/OFLA tracking/coordination, employee records and reporting and analytical support.

c. Office Specialist 2 to HR Assistant – Position # 0000514 - Recommended

A Human Resource Assistant primarily performs routine technical and administrative tasks to support human resources professionals. This particular position will accomplish this in five areas: Technical Administrative Support, Recruitment, Records Coordination, Safety and Wellness, and Collective Bargaining Support. The incumbent will provide technical and administrative support for the HR Team, which includes: one HR Director – PEM-F, one Assistant HR Director – PEM-D, two HR Analyst 3, one HR Analyst 2, three HR Analyst 1, one Safety Specialist 2, one Payroll Manager – PEM-A, and two Accounting Tech 3. The position will report to the PEM-F.

2. Information Technology Division

a. Information Systems Specialist 6 to Information Systems Specialist 7 – Position # 3100239 - Recommended

This position is required by Federal CJIS Security Policy and OSP is the CJIS Systems Agency for Oregon. This position audits outside agencies for information security which includes encryption, networking, physical security and access control. The agency had difficulty recruiting for this position as an ISS6. In addition technology components have become more complex over time and require additional security measures which all have to be evaluated and audited.

b. PEM B to PEM D – Position # 1020030 - Recommended

This position has had numerous failed recruitments. The agency submitted the position description to DAS CHRO and it was determined that it met PEM D classification, which is in line with similar positions at other state agencies.

3. Fleet Services Section

a. PEM C to PEM D – Position # 4207501 - Recommended

This position reclassification will have a net zero budgetary impact in the 2019-21 biennium. In 2011, this position was down classed from a PEM-D to the current PEM-C. Since that time a number of responsibilities have been restored and scope of work expanded to justify returning the position to the original classification. Some responsibility increases include:

- Oversees the staff function responsible for data management and reporting on fleet acquisitions, operational costs and fuel expenditures as a whole and for individual vehicles.
- Number of staff supervised has increased to 15.
- Represent the agency on the Governor’s Alternative Fuel Fleet Statewide Committee responsible for strategic planning and setting statewide policies and procedures.

DAS – CHRO has reviewed this position and determined that the PEM D classification is the correct classification for this position. The analysis regarding this position stated that a PEM D “directs a small division, large program(s) or section(s)” This position manages the statewide Fleet Services program and therefore, the PEM D classification is appropriate. The position represents the agency on all statewide committees related to this program and makes recommendations to the agency’s Administrative Services Division (ASD)-Business Services Manager, regarding the scope and impact of the Fleet program at the Oregon State Police (OSP). This information is an integral part of the agency’s strategic operation planning.

4. CJIS – LEADS

a. PEM A to PEM B – Position # 0260040 - Recommended

This position has evolved over time to include both more complex programs and a wider breadth of responsibility. Other Program managers within CJIS (2 others) are PEM B managers. Reclassing this position provides the appropriate level of supervision for the many mission critical state repository and external facing programs as well as the 20 FTE within the Computerized Criminal History Records Section.

b. Criminal Justice Emergency Specialist to Training and Development Specialist 1 – Position # 0260020 - Recommended

The Criminal Justice Emergency Specialist position had been assigned to the 24hr LEADS Help desk and was repurposed to a Training and Development Specialist1 position adding a much needed second training position for the support of the statewide training program responsible for over 800 local, state and federal criminal justice and non-criminal justice authorized agencies with access to LEADS, including over 26,000 LEADS system users. The LEADS Training Unit provides instruction on the proper entry, access and use of the LEADS, NCIC and Nlets systems. The Unit also works closely with the CJIS Information Security Officer to provide instruction on CJIS System Security. Training is provided to users in several formats: 1) Individual training via the LEADS website, 2) Classroom training at various locations throughout the state, and 3) Statewide LEADS User Conference. The LEADS Training Unit maintains training records for every person in the state who is certified to access the LEADS system. The unit ensures that agency personnel area kept current in their training and regular recertification in order to meet both state and FBI requirements.

5. Payroll Unit

a. PEM A to PEM B – Position # 0105536 - Recommended

In December 2017, the reporting structure changed and Payroll Services Section now reports into the HR Director, under Professional Standards. The Payroll Manager is implementing, revising, and making changes as needed through their own discretion to ensure compliance with laws and the three Collective Bargaining Agreements. Over time, a number of responsibilities have been added and scope of work expanded to justify reclassification of this position to the higher level PEM-B. Some of the increases in responsibility include: serves as a back-up in the absence of Assistant HR Director/appointed authority for salary approvals, job offer letters, and related issues; makes decisions on behalf of the agency for compensation and payroll practices based on federal regulations, state laws, and Collective Bargaining Agreements; and manages components of Special Leave for Injured Officers (SLFIO) and Association Business Leave (ABL) under the OSPOA contract.

6. Forensics Services Division

a. Operations and Policy Analyst 1 to Operations and Policy Analyst 2 – Position # 3100768 - Recommended

The Forensic Services Division has become increasingly reliant on data analysis and the development of new metrics to measure operational efficiencies, determine resource allocation and optimize and communicate division performance. This evolution is also increasing the need for timely information exchange with professional partners. OPA-2 is the classification that most accurately fits the current job duties.

7. Professional Standards Unit

a. Executive Support Specialist 1 to Operations and Policy Analyst 1 – Position # 3100779 - Recommended

This position is currently an Executive Support Specialist 1 in the Office of Professional Standards (OPS) but the incumbent has been receiving work out of class since September 18, 2017, due to the assignment of additional duties in the Operations and Policy Analyst

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(OPA) 1 classification. The position supports OPS by researching, evaluating and analyzing information/data for tort claim processing, lawsuits and personnel investigations; develops, monitors and updates procedures for tort claim processing, lawsuits, and personnel investigations to ensure compliance with established guidelines and policy; and provides administrative support to OPS.

8. Oregon State Athletic Commission

a. Program Analyst 2 to PEM D – Position # 2300001 - Recommended

The reclassification of the Program Analyst 2 position to a PEM D is requested due to the changes in the supervisory status of the position. Following an in depth internal audit of the program in 2013, findings determined that in order to effectively protect the health and safety of competitors, officials and the public, additional staff was required. Previously, there had been no full time direct reports for the Program Analyst 2. Currently there is one (1) limited duration CS2, eleven (11) temporary employee status medical personnel, and fifty-four (54) independent contractor officials. In addition to a supervisory role, the PEM D also applies extensive knowledge of principles and practices of budgeting, employee relations, planning, organizing, directing and motivating employees, as well as being responsible for a high level of decision making.

9. Fish and Wildlife Division

a. Office Specialist 2 to Executive Support Specialist 1 – Position # 3100767 - Recommended

The purpose of this position is to provide administrative support to the Fish & Wildlife Captain as well as two lieutenants, a program analyst and support for multiple programs based at General Headquarters. The primary duties involve the preparation of correspondence, reports, statistical data, budget documents, oversight of assigned projects and attendance at meetings as the Division's representative as directed. The incumbent in this position also coordinates reports and provides information as requested. This employee is expected to act on behalf of the Fish & Wildlife Captain when scheduling and arranging appointments, meetings, and conferences, and when performing special projects or assignments. This scope of duties will expand as of July 1, 2019. The incumbent will have additional duties related to coordinating the Fish & Wildlife K-9 program. This will require an increase in public contact, and coordination with the K-9 handler and wildlife lieutenant. They will respond to requests for appearances and compile data related to K-9 duties.

New Position Requests

1. Forensics Services Division

a. Deputy Quality Assurance Manager (PEM E) – Position # 3100829 – Not Recommended

Historically, the Forensic Services Division has had only one Quality Assurance Manager, a position which is *required* by the ANAI-ASQ National Accreditation Board (ANAB) accrediting body and described in comprehensive detail listing specific duties and responsibilities, all of which are outlined in the ANAB Accreditation Manual for Forensic Service Providers, the ISO/IEC 17025 International Standard, and the ANAB International "Forensic Science Testing and Calibration Laboratories Accreditation Requirements". With national accreditation standards providing a basic framework, every analytical process in every OSP lab must be performed according to written policies and manuals, all of which must evolve in a manner consistent with each other, best practices, and the evolving requirements of national accreditation bodies.

With a laboratory system comprised of five labs, and over 140 employees processing work in more than a dozen scientific disciplines and sub-disciplines, there is too much QA analysis and compliance work for one person to manage. The Deputy QA position is being created to assist with excessive current workload, manage emerging gaps in the QA program, and build a framework for full-time monitoring of a statewide Breath Alcohol Calibration program the Division is not currently staffed to manage. The position will also assist the QA Program Manager in developing, implementing, and monitoring policies and procedures that optimize resource use and deliver the best possible service to partners in the Criminal Justice System.

b. PEME – Toxicology – Position # 3100821 – Not Recommended

The current Toxicology supervisor supervises seventeen (17) employees while managing a variety of other critical responsibilities. If the unit is staffed to manage the backlog and increasing workload, the supervisor will have nineteen (19) direct-reports. The workload is unmanageable and increasing.

c. Forensic Scientist 1 – Toxicology (2 positions) – Positions # 3100819, 3100820 – Not Recommended

As of July 5, 2018, there were 2,211 pending requests in Toxicology. Processing efficiency and capacity have increased sharply as a result of new instruments, technology, and training, but the Toxicology unit still received approximately 10% more work than it processed during the month of June 2018, so the backlog continues to grow. The growth in backlog is occurring even though ante-mortem blood toxicology is being sent out of state for analysis, a practice for which grant funding is no longer adequate. Oregon's population growth, the legalization of marijuana, increasing demand for blood toxicology, and other pressures are overwhelming Forensics capacity in toxicology. Two additional positions, together with short-term funding for overtime, should manage the backlog and reduce turnaround times.

2. Procurement Section

a. Procurement and Contract Specialist 3- Position# 3100828 – Not Recommended

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 300 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. To resolve the issue and avoid diverting public safety staff to contract duties the agency needs to hire two (2) dedicated contract managers. The 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-3 and one PCS-2 specifically to manage all contracts. The PCS-2 is listed later in this POP.

3. Budget Section

a. Fiscal Analyst 3 – Position # 3100825 – Not Recommended

This position will reside in the Budget Unit which carries the responsibility to be a senior level fiscal advisor to the agency's executive and program management, as well as internal and external stakeholders. The Oregon State Police (OSP) budget has become increasingly more complex, both in varied funding streams as well as in program units of responsibility. Currently, the agency is comprised of ten (10) separate

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and distinct Divisions, seventy-seven (77) various program units, and all fund types from various sources, including Lottery Funds, Federal Funds, General Funds and a variety of other funding streams, some of which are statutorily restricted to specific programs and require a high level of analysis for accurate and timely reporting cash flow needs and advice on spending patterns to decision makers. The Budget Unit is currently comprised of three analysts - one Fiscal Analyst 3 and two Fiscal Analyst 2 positions. The increased complexity of programs, volume of financial data, and additional program restrictions has outpaced the current workforce. Additional senior level analysts are necessary to proactively evaluate, analyze, coordinate and advise agency leadership on complex budgetary issues in order to manage agency resources within the Legislatively Approved Budget limitations. The addition of a Fiscal Analyst 3 position will allow the Budget Unit to effectively distribute and manage the complex budget work to better advise senior level management in both the budget development and the budget execution processes in order to assure integrity, accuracy and timeliness of fiscal recommendations required to execute the fiduciary responsibility of the agency’s mission.

b. Fiscal Analyst 2 – Position# 3100812 (OPA4) – Not Recommended

This position was originally submitted into the budget system as an Operations and Policy Analyst 4, however after further analysis and discussion, it was determined that a Fiscal Analyst 2 position would be a better fit for the unit.

This position will reside in the Budget Unit and will be responsible for the day to day budget planning, forecasting, monitoring and reporting on a portion of the agency’s ten (10) separate and distinct Divisions, seventy-seven (77) various program units, and all fund types from various sources, including Lottery Funds, Federal Funds, General Funds and a variety of other funding streams, some of which are statutorily restricted to specific programs and require a high level of analysis for accurate and timely reporting cash flow needs and advice on spending patterns to decision makers. The increased complexity of programs, volume of financial data, and additional program restrictions has outpaced the current workforce. Additional junior level analysts carry the responsibility in preparing budget development documents which include analyses on base budget, current service level packages and policy decisions for policy option packages. This includes revenue, expenditure, cash flow and position analyses to identify budgetary issues and recommend budgetary solutions. The addition of a Fiscal Analyst 2 position will allow the Budget Unit to effectively distribute and manage the complex budget work to better advise senior level management in both the budget development and the budget execution processes in order to assure integrity, accuracy and timeliness of fiscal recommendations required to execute the fiduciary responsibility of the agency’s mission.

4. Information Technology Division

a. Project Manager 3 – Position # 3100824 – Not Recommended

Technology is a foundational element to almost all business processes within the Oregon State Police. With the increased dependency on technology, even routine initiatives such as lifecycle replacement, version upgrades or other non-stage gate initiatives need a skilled Project Manager to ensure agency success. Currently, the agency only has one non-dedicated IT Project Manager to coordinate the efforts of some of these Department internal initiatives. When the non-dedicated Project Manager is unavailable, many times other staff are tasked with coordinating projects which is not part of their regular duties, and is not within their skill sets. Other staff are not generally as efficient or effective as a skilled and certified Project Manager. Added oversight from the Office of the State CIO requires additional project management skills, documents, reporting and activities. OSP recognizes the value of effective project management to avoid project cost overruns, timeline overruns and to ensure successful delivery.

5. Accounting Unit

a. Accountant 4 – Position #3100811 – Not Recommended

This is a new position in the Accounting Unit, which does not currently have a senior level accountant to assist and advise the Fiscal Manager with the higher level accounting duties relating to the assurance in the accuracy, integrity and control of data, leadwork oversight of the unit, preparation of Fiscal Year End, tracking, monitoring and reporting to internal and external stakeholders. The fiduciary responsibility to safeguard assets requires senior level oversight to ensure that internal controls are in place and not compromised. Due to the high volume of workload in the unit and the funding complexity within the agency, there hasn't been capacity to focus on process documentation and improvement to ensure consistency, accuracy and timeliness relating to various accounting processes, such as Accounts Payable, Accounts Receivable, Asset Tracking, Fiscal Year End processing, reconciliations, and regular financial reporting.

6. Procurement Section

a. Procurement and Contract Specialist 2 – Position # 3100827 – Not Recommended

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 300 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. To resolve the issue and avoid diverting public safety staff to contract duties the agency needs to hire two (2) dedicated contract managers. The 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.

7. Oregon State Fire Marshal

a. Supervising Deputy State Fire Marshal – Position# 3100826 - Recommended

In the 2015 Regular Session, adopted SB 886 resulted in the Oregon Health Authority retaining Coraggio Group to provide an independent analysis of the Federal Center for Medicare/Medicaid Services (CMS) Health Care program. The recommendation was for the Office of State Fire Marshal to continue to manage the CMS Health Care program. Direct oversight is needed to ensure quality and timely federally mandated surveys, conflict resolution, and restore the plan review process for compliance with NFPA 101 and 99. This position will also be pivotal in setting the direction and continuing oversight of the Oregon Fire Code Committee in the development of and revisions to the Oregon Fire Code and Oregon Administrative Rules, as well as coordinating adoption of the Oregon Structural Specialty Code with Building Codes Division.

8. Oregon State Athletic Commission

a. Compliance Specialist 2 – Position # 3100818 – Not Recommended

In 2013 an internal audit of the Oregon State Athletic Commission determined that in the years prior to 2013 there was a lack of enforcement and oversight which put at risk the health and safety of the competitors, officials and public for boxing and mixed martial arts events held in Oregon. The lack of enforcement jeopardized the state’s credibility and reliability to regulate boxing and mixed martial arts in Oregon. It was determined that the duties and oversight could not be accomplished effectively by an office staff of one. In the years following this report, OSAC staff was increased by a limited duration double fill CS2 position to allow for the re-writing of administrative rules, updated standard operating procedures, personal service contracts and other administrative updates. The Oregon Revised Statute was also updated to include an expansion to regulate all unarmed combat sports. The recommendations subscribed in the internal audit have been implemented. There continues to be a need for the additional staff to regulate, provide checks and balances, and maintain a high standard oversight at the events to protect health and safety as well as the integrity of the competition. We ask that this CS2 FTE be approved and funded for the Oregon State Athletic Commission to assure the continued protection of the health and safety of competitors, officials and the public.

How Achieved: Agency Divisions that support the positions listed within this POP would work with our HR Department on removing double-fills, re-classing positions, and opening new positions for recruitment.

Staffing Impact: This Policy Option Package is requesting the establishment of 30 new positions / 29.61 Full-Time Equivalent and 13 re-classifications that will greatly assist the Department with legacy and capacity issues that have impacted our service delivery and Patrol Division Trooper staffing levels. This POP is a critical step in putting the agency on the right track to providing the level of service expected and deserved by Oregon’s citizens and visitors. **Recommended as Modified - 19 new positions / 19.43 Full-Time Equivalent and 13 reclassifications.**

Quantifying Results: The Department will realize greater efficiency, increased Trooper presence on Oregon’s highways, and, in the case of the Forensic positions, a reduced backlog in drug Chemistry. The Forensics Division has a KPM that tracks turn-around time on analytical requests, with a 2018 goal of completing 64% within 30 days. To date, only 26% of requests are being completed within 30 days, with similar completion percentages for 2015-2017. With the opioid crisis looming larger in Oregon’s landscape, Chemistry requests are expected to increase. The new Forensic Scientist positions will assist in addressing this increase and improving the results of our KPM.

Revenue Source: \$2,652,405 General Fund and \$1,361,692 Other Fund

Key Legislation: LC #413 – The Department’s LC 413 ties the Patrol Division Trooper strength to Oregon’s population. Currently, Oregon is second lowest in the nation at 8 Troopers per 100K citizens. LC 413 would, by the year 2030, raise and maintain this ratio to 15 Troopers per 100K citizens; placing Oregon at the 50th percentile of Trooper/Citizen ratios amongst all states. If this LC is successful, Trooper staffing levels would be incrementally increased beginning in the 2021-23 biennium through January 1, 2030. This LC would allow many of our offices to obtain 24/7 coverage and diminish the need for a 1:1 Trooper/Car ratio; in fact, our implementation plan calls for us to transition to a 3:2 ratio as the plan is implemented. The position requests in this POP are critical to meeting our current agency needs, and will be even more necessary if LC 413 becomes law and trooper strength is incrementally increased over the next ten years.

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SCR/Division - 009 / Gaming Enforcement Division							
DCR / Program	Classification	Position	Pos	FTE	General Fund	Other Funds	Total Funds
Double Fills							
OR State Athletic Comm.	Compliance Specialist 2	3100817	1	1.00	181,456		181,456
Reclasses							
OR State Athletic Comm.	Program Analyst 2 to PEM D	2300001					0
New Positions							
OR State Athletic Comm.	Compliance Specialist 2	3400848	1	0.88	147,079		147,079
	PS Subtotal		1	1.00	181,456	0	181,456
	Overtime and Differentials					100,058	100,058
	Division Total		1	1.00	181,456	100,058	281,514

NOTE: Above table represents the 2019-21 Governor's Budget for the Oregon State Police division which is listed for Policy Option Package #104.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 104 - Operations

Cross Reference Name: Gaming Enforcement Division
 Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	181,456	-	-	-	-	-	181,456
Total Revenues	\$181,456	-	-	-	-	-	\$181,456
Personal Services							
Class/Unclass Sal. and Per Diem	113,376	-	-	-	-	-	113,376
Overtime Payments	-	-	29,314	-	-	-	29,314
All Other Differential	-	-	48,667	-	-	-	48,667
Empl. Rel. Bd. Assessments	61	-	-	-	-	-	61
Public Employees' Retire Cont	23,424	-	16,111	-	-	-	39,535
Social Security Taxes	8,673	-	5,966	-	-	-	14,639
Worker's Comp. Assess. (WCD)	58	-	-	-	-	-	58
Mass Transit Tax	680	-	-	-	-	-	680
Flexible Benefits	35,184	-	-	-	-	-	35,184
Total Personal Services	\$181,456	-	\$100,058	-	-	-	\$281,514
Total Expenditures							
Total Expenditures	181,456	-	100,058	-	-	-	281,514
Total Expenditures	\$181,456	-	\$100,058	-	-	-	\$281,514
Ending Balance							
Ending Balance	-	-	(100,058)	-	-	-	(100,058)
Total Ending Balance	-	-	(\$100,058)	-	-	-	(\$100,058)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 104 - Operations

Cross Reference Name: Gaming Enforcement Division
 Cross Reference Number: 25700-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							1
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							1.00
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

12/17/18 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 009-00-00 Gaming Enforcement Division

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 104 - Operations

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
2300001	MMN X0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	06	6,233.00		149,592- 77,653-			149,592- 77,653-
2300001	MMS X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	03	6,233.00		149,592 77,653			149,592 77,653
3100817	AO C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	04	4,724.00	113,376 67,400				113,376 67,400
TOTAL PICS SALARY								113,376				113,376
TOTAL PICS OPE								67,400				67,400
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			180,776				180,776

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Gaming Enforcement Division (SCR009-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Oregon State Lottery agreement	OF	0410 – Charges for Services	5,734,463	7,776,125	7,776,125	8,114,640	8,114,640	
Native American Tribal Gaming	OF	0410 – Charges for Services	3,470,358	3,416,454	3,416,454	3,957,150	3,957,150	
Vendor Investigation Unit	OF	0410 – Charges for Services	1,411,692	797,500	797,500	1,118,260	1,118,260	
Miscellaneous	OF	0210 Other Nonbusiness Lic & fees	4,927	0	0	0	0	
Oregon Athletic Commission - 6% Gross Receipts	OF	0205 – Business licenses and fees	280,254	267,165	267,165	246,804	246,804	
Surplus Sales	OF	0705 - Sales Income	936	0	0	0	0	
Misc. Receipts (travel reimb, other)	OF	0975 – Other Revenues	56,960	7,491	7,491	38,359	38,359	
Transfer Out – Intrafund Internal Cost Allocation	OF	2010 Tsfr Out - Intrafund	(684,408)	(758,639)	(758,639)	(758,639)	(758,639)	
Total – OF:			\$10,275,182	\$11,506,096	\$11,506,096	\$12,716,574	\$12,716,574	

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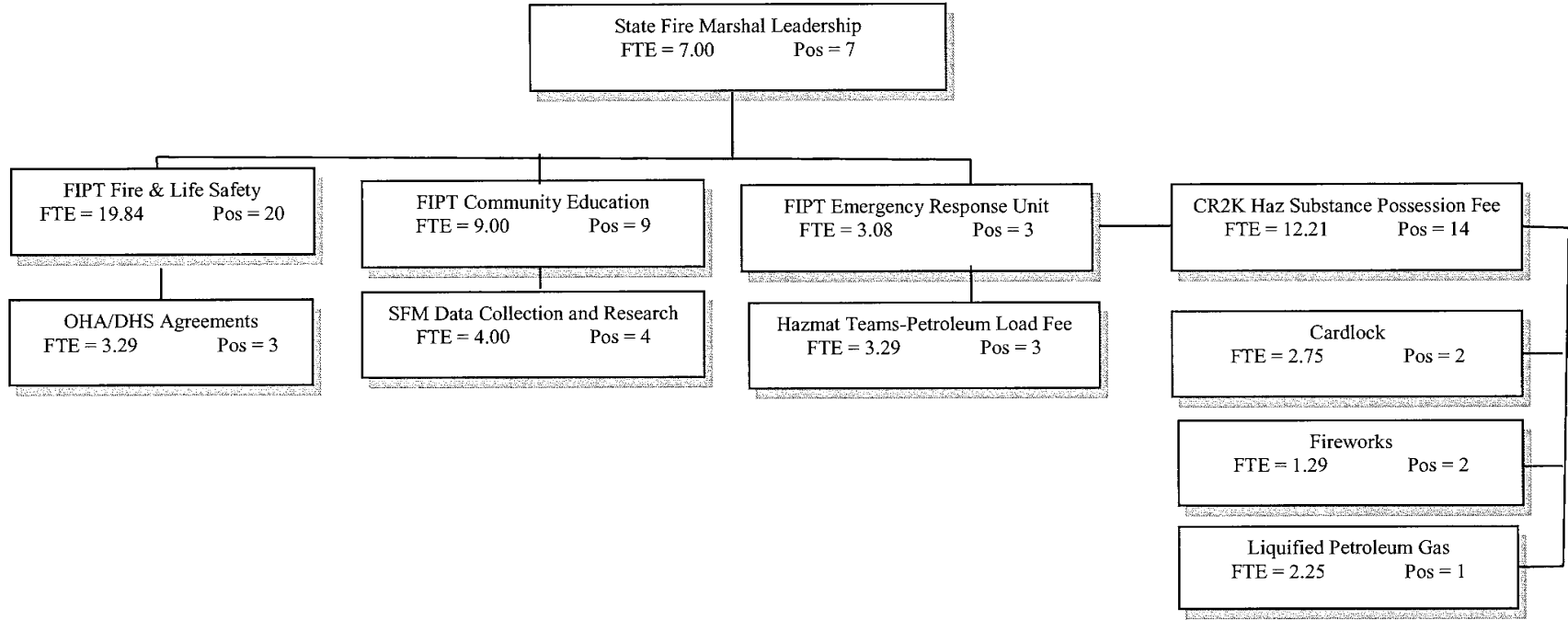
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2019-21 Biennium

Agency Number: 25700
Cross Reference Number: 25700-009-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	280,254	267,165	267,165	246,804	246,804	-
Non-business Lic. and Fees	4,927	-	-	-	-	-
Charges for Services	10,616,513	11,990,079	11,990,079	13,190,050	13,190,050	-
Sales Income	936	-	-	-	-	-
Other Revenues	56,960	7,491	7,491	38,359	38,359	-
Transfer Out - Intrafund	(684,408)	(758,639)	(758,639)	(758,639)	(758,639)	-
Total Other Funds	\$10,275,182	\$11,506,096	\$11,506,096	\$12,716,574	\$12,716,574	-

**Department of Oregon State Police
State Fire Marshal Division
2017-2019**



2015-17 Legislative Adopted
FTE = 65.96
Pos = 66

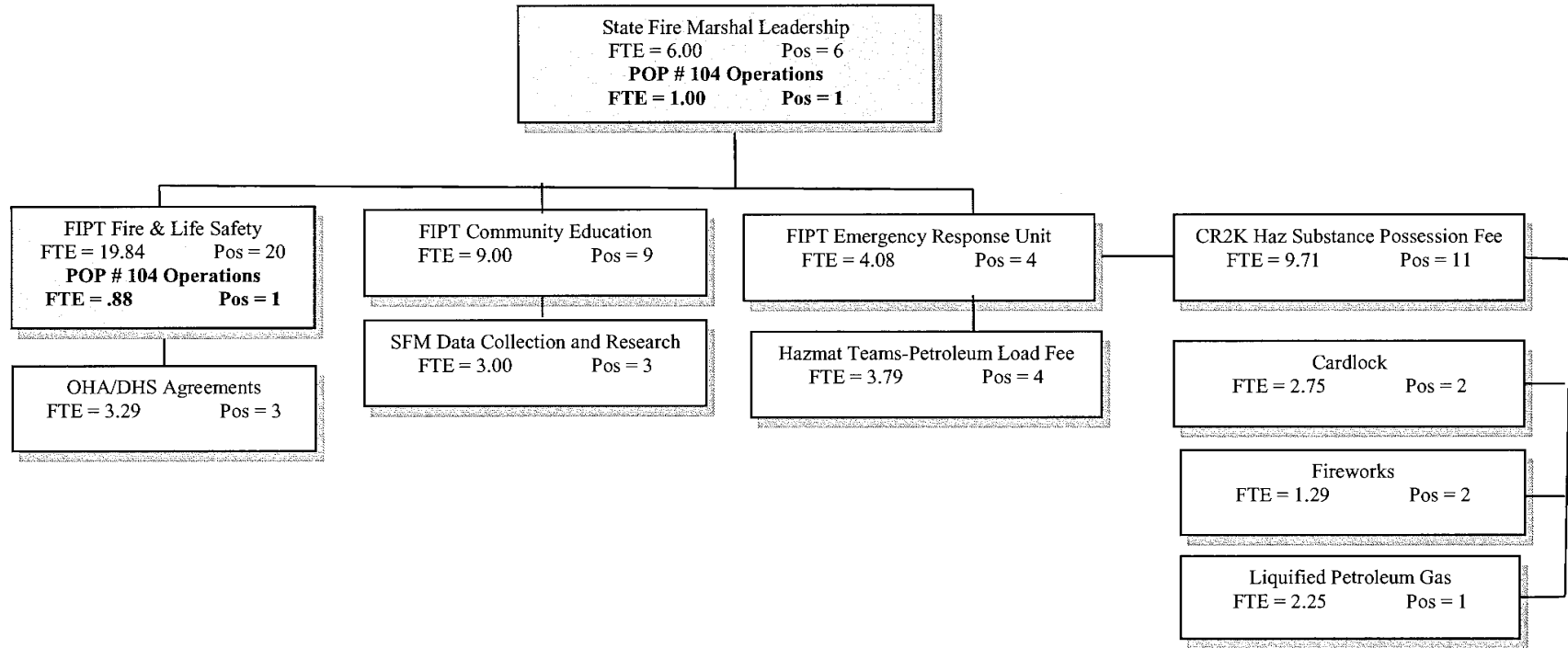
2017-19 CSL
FTE = 66.00
Pos = 66

2017-19 Agency Request
FTE = 69.00
Pos = 69

2017-19 Gov's Budget
FTE = 68.00
Pos = 68

2017-19 Legislative Approved
FTE = 68.00
Pos = 68

**Department of Oregon State Police
State Fire Marshal Division
2019-21**



2017-19 CSL FTE = 66.00 Pos = 66	2017-19 Agency Request FTE = 69.00 Pos = 69	2017-19 Gov's Budget FTE = 68.00 Pos = 68	2017-19 Legislative Approved FTE = 68.00 Pos = 68	2019-21 Agency Request FTE = 66.88 Pos = 67	2019-21 Governor's Budget FTE = 66.88 Pos = 67
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_____ Agency Request

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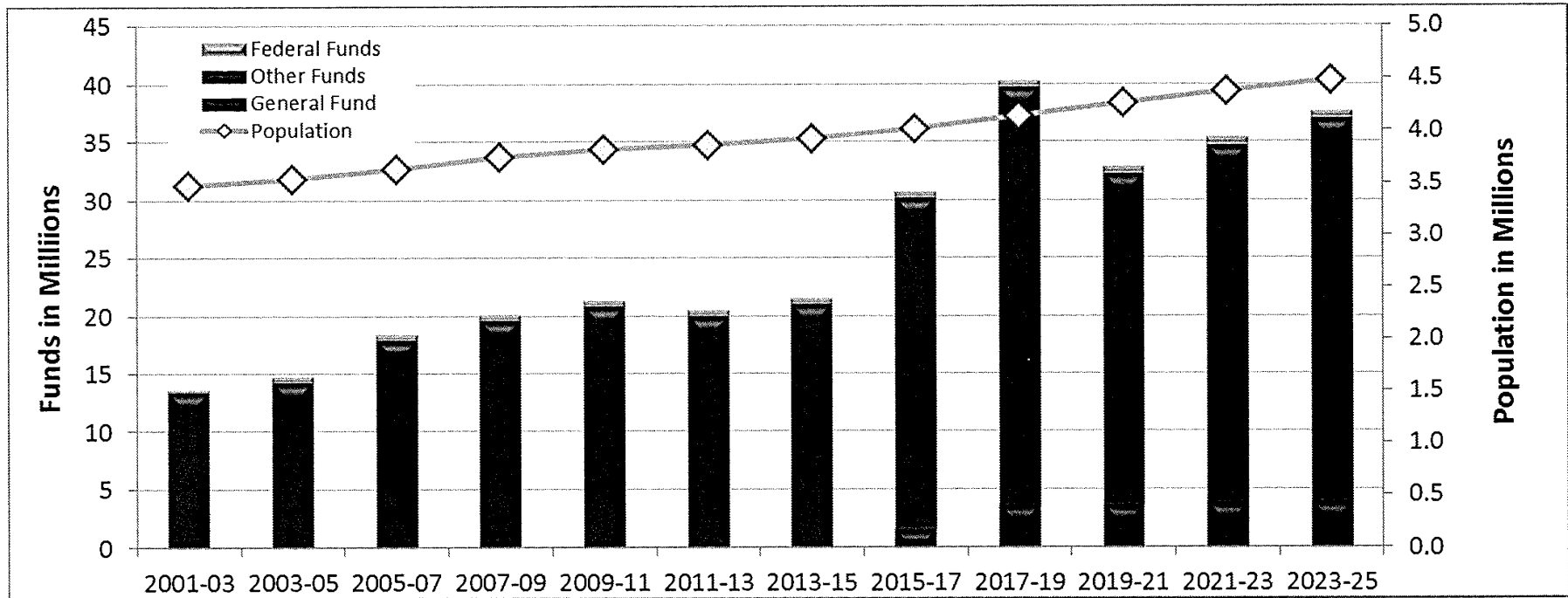
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Oregon State Police: Office of State Fire Marshal

Primary Outcome Area: Healthy and Safe Communities

Secondary Outcome Area: A Thriving Statewide Economy

Program Contact: Jim Walker, State Fire Marshal, 503-934-8209



Executive Summary

The Office of State Fire Marshal (OSFM) is responsible to protect citizens, their property, and the environment from fire and hazardous materials. The OSFM’s programs do this through prevention, preparedness, and response activities, all of which are mandated by state statutes or federal regulations.

Program Funding Request

The Office of State Fire Marshal funding at Governor’s Request Budget for the 2019-21 Biennium is \$425,895 (GF), \$28,560,222 (OF) and \$545,152 (FF). Total funds request is \$29,531,269.

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Program Descriptions

All programs of the OSFM are mandated by statute or federal regulations. The purpose of the programs are to assist local fire departments, their communities and the citizens of Oregon in their efforts to reduce the hazards, vulnerabilities and risks of injury, death, property destruction and environmental impacts of fire and hazardous materials incidents. Although the variety of programs are delivered to local fire departments and high risk occupancies, individual citizens, businesses and other organizations are necessary to improve success of the programs which focus on creating safe behaviors of people, safety in the design, maintenance and operation of private, commercial and public buildings and protecting the environment from hazardous materials through education, code management and voluntary compliance with safe practices.

1) **OSFM Leadership** The Leadership Branch is responsible for coordinating structural fire response within the wildland/urban interface. This is accomplished through a coordinated system involving administration of the Oregon Fire Service Mobilization Plan, which utilizes the Conflagration Act to mobilize Incident Management Teams and structural fire resources that are accessed through the Oregon Fire Defense Board Chief system. OSFM fosters and leverages partnerships with the Oregon Department of Forestry, Oregon Emergency Management and other response agencies during emergency response. Sets policy and direction for all OSFM programs and provides guidance and policy resources for the Oregon fire service. Oversees budgeting, workforce development, annual report and strategic planning. Works with legislators coordinating legislative changes to support agency mission, policy, and program operational needs. The State Fire Marshal serves as the Executive Director to the Governor's Fire Service Policy Council.

2) **Fire and Life Safety Education Branch** Provides fire safety education resources for proactive, community-based prevention and intervention programs targeting youth and adult at-risk populations by assisting local fire agencies and other partners with training and resources. Incident data collection and research staff collect and analyze fire incident data, youth with fire incidents, and hazardous substance response information using Oregon Fire and EMS Bridge™. Analyzed fire data is reported to fire organizations, consumer interest groups and regulatory agencies. Reported information is used to develop education programs and target fire and building code enforcement to reduce deaths, injuries and property loss from fire. Accomplishes the OSFM mission through collaboration and coordination with local fire agencies with programs and services designed to educate and inform citizens about reducing the risk of injury and property loss from fire and other emergencies. **Adult Fire Prevention and Safety** educates adults on structural and Wildland Urban Interface fire prevention, safety, and the underlying issues highlighted by fire casualty data through collaboration with fire agencies and community partners. Assists fire agencies in the OSFM Smoke Alarm Installation program and provides education on smoke alarm and carbon monoxide laws. **Youth Fire Prevention and Intervention** provides collaborative forums for fire agencies and community partners to enhance a unified approach to fire prevention and intervention issues. Implements public education to reduce the risk of youth fire injury and death. **Analytics and Intelligence** analyzes fire data is reported to fire organizations, consumer interest groups and regulatory agencies. Reported information is used to develop education programs and target fire and building code enforcement to reduce deaths, injuries and property loss from fire. Data services include a reporting system that tracks hazardous substance response by emergency personnel

3) **Emergency Response Services Branch** Primary focus is to protect citizens, their communities and the environment from the negative consequences relating to hazardous materials spills and leaks. Equips, trains, and administers 13 Regional Hazardous Materials Response Teams. These programs engage local responders in a partnership to assure safe incident responses. Shared resources provide protection that is both economical and successful. Coordinates the 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. Maintains caches of communication and Hazmat equipment. **Emergency Planning** serves as the State Emergency Response Commission

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(SERC) as required by federal regulations. Supports and facilitates the activities of the Local Emergency Planning Committees or LEPCs. Administers the Hazardous Material Emergency Preparedness grant providing funding to state and local response agencies for planning, training, and exercise projects.

4) **Fire and Life Safety Services Branch Serves** communities statewide who do not have full-service fire programs by inspecting facilities such as: schools, nursing homes, hospitals, and prisons. Provides fire investigation services, technical assistance to community organizations, industry associations, and local fire and building officials on fire and life safety issues. Provides training to local code enforcement staff for consistency in fire code interpretation and application. Accomplishes the OSFM mission primarily through application of state adopted fire and life safety standards. **Codes and Technical Services** administers the adoption, maintenance, and ongoing development of the Oregon Fire Code. Provides code consultations and conducts plans reviews for above ground liquefied petroleum gas and flammable and combustible liquid storage tanks. Conducts inspections for state buildings and prisons. **Healthcare** conducts Federal Center for Medicare-Medicaid (CMS) certification surveys for federal funding of health care facilities. Enforces federal and state fire and life safety requirements in the state's hospitals, nursing homes, ambulatory surgical centers and end state renal disease facilities. Conducts CMS fire and life safety plans reviews.

5) **Regulatory Services Branch** administers seven regulatory programs by conducting tests, issuing permits and licenses, and conducting inspections to ensure fire and life safety protection for fireworks, liquefied petroleum gas (LPG), non-retail fuel dispensing (known as Cardlock), fire standard compliant cigarettes, and novelty/toy like lighters. Monitors the Explosives Magazine Movement Reporting Hotline and notifies fire departments when explosives magazines are moved into their jurisdiction. **Community Right to Know** surveys private and government employers for information about the presence of hazardous substances at their facilities. Ensures that emergency planners, responders, and the public have access to the information about hazardous substances stored in their community, which assists responders to prepare for and respond safely to hazardous materials incidents.

Program Justification and Link to 10-Year Outcome

Success of the above programs will result in achievement of the targeted 10-year outcomes and continued mission success. Reduction in programs and/or services will have a negative impact on achieving the mission of the OSFM. OSFM program reductions will be compounded by reduction in support of fire department services and programs state-wide.

Program Performance

The OSFM has two outcome-based Key Performance Measures (KPMs). The basis of these is our mission statement - "Protecting citizens, their property and the environment from fire and hazardous materials."

1. "Reduce loss of life and property as a result of fire and hazardous materials". The OSFM's goal is to achieve and maintain a residential fire death rate that positions Oregon among the states which have the twelve lowest fire death rates in the nation. The most recent five-year data (2012-2016), cites the United States residential fire death rate average as 4.98 and the average of the twelfth lowest as 2.65 deaths per million population. The Oregon residential fire death rate for 2017 was 5.3, missing the target (3.5) by 1.8 deaths per million population. The OSFM delivers comprehensive fire prevention and life safety programs and services to assist approximately 320 fire departments in Oregon as they work to protect the citizens in their communities.

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2. “Reduce loss of life and property as a result of fires in the wildland-urban interface” This outcome based performance measure is based on the number of residential and commercial properties “at risk” or “threatened” during wildland fires as compared to those lost to fire. Our strategy is to send the right resources to meet the incident objective (i.e. protect the citizens and their property from destruction as a result of the fire). Resources from 21 counties were mobilized to protect threatened structures during the 2017 fire season at an estimated cost of \$17.1 million to protect 19,978 structures with an estimated value of over \$3.8 billion. The success rate of protecting threatened structures during the 2017 season was 99.8 percent.

Enabling Legislation/Program Authorization

All programs and services of the Office of State Police occur under the regulatory framework of Oregon Revised Statutes, Oregon Administrative Rules, federal regulations and the policies and procedures of the Department of Administrative Services, Oregon State Police and/or the Office of State Fire Marshal. (See ORS 90, 307, 317, 443, 453, 476, 479, 480, 657, 657A, 731, 734, 735; OAR Chapter 837; 42 USC Chapter 116; 42 CFR 482.11

Funding Streams

The 2019-2021 funding for OSFM expenditures at Agency Request Budget is \$32,832,320, which is 11% General Fund, 87% Other Funds and 2% Federal Funds. Other Funds revenue are further broken down: Fire Insurance Premium Tax (68%); Petroleum Load Fees (11%); Hazardous Substance Possession Fees (11%); Grants and other fees (5%); Cardlock Fees (2%); Liquefied Petroleum Gas fees (2%); and Fireworks Fees (1%).

2019-21 Funding Proposal Compared to 2017-19

At Agency Request Budget the State Fire Marshal Division requested additional limitation for infrastructure needs by adding 2 positions. Additional limitation is also requested to alleviate budget shortfalls for overtime and differentials due to rising salary costs exceeding standard inflation. The Division requested additional limitation to replace aging emergency response vehicles for regional hazmat teams. Lastly the Division requested General Fund to be set aside for dedicated fire costs.

The Governor’s Budget recommended all except the General Fund set aside for dedicated fire costs.

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Office of State Fire Marshal (OSFM)

The Office of State Fire Marshal (OSFM) is responsible to protect citizens, their property, and the environment from fire and hazardous materials. The OSFM's programs do this through prevention, preparedness, and response activities, all of which are mandated by state statutes or federal regulations.

1) OSFM Leadership The Leadership Branch is responsible for coordinating structural fire response within the wildland/urban interface. This is accomplished through a coordinated system involving administration of the Oregon Fire Service Mobilization Plan, which utilizes the Conflagration Act to mobilize Incident Management Teams and structural fire resources that are accessed through the Oregon Fire Defense Board Chief system. OSFM fosters and leverages partnerships with the Oregon Department of Forestry, Oregon Emergency Management and other response agencies during emergency response. Sets policy and direction for all OSFM programs and provides guidance and policy resources for the Oregon fire service. Oversees budgeting, workforce development, annual report and strategic planning. Works with legislators coordinating legislative changes to support agency mission, policy, and program operational needs. The State Fire Marshal serves as the Executive Director to the Governor's Fire Service Policy Council.

2) Fire and Life Safety Education Branch Provides fire safety education resources for proactive, community-based prevention and intervention programs targeting youth and adult at-risk populations by assisting local fire agencies and other partners with training and resources. Incident data collection and research staff collect and analyze fire incident data, youth with fire incidents, and hazardous substance response information using Oregon Fire and EMS Bridge™. Analyzed fire data is reported to fire organizations, consumer interest groups and regulatory agencies. Reported information is used to develop education programs and target fire and building code enforcement to reduce deaths, injuries and property loss from fire. Accomplishes the OSFM mission through collaboration and coordination with local fire agencies with programs and services designed to educate and inform citizens about reducing the risk of injury and property loss from fire and other emergencies.

Adult Fire Prevention and Safety Educates adults on structural and Wildland Urban Interface fire prevention, safety, and the underlying issues highlighted by fire casualty data through collaboration with fire agencies and community partners. Assists fire agencies in the OSFM Smoke Alarm Installation program and provides education on smoke alarm and carbon monoxide laws.

Youth Fire Prevention and Intervention Provides collaborative forums for fire agencies and community partners to enhance a unified approach to fire prevention and intervention issues. Implements public education to reduce the risk of youth fire injury and death.

Analytics and Intelligence The State Fire Marshal is required to keep records and provide statistics on all fires. Analyzed fire data is reported to fire organizations, consumer interest groups and regulatory agencies. Reported information is used to develop education programs and target fire and building code enforcement to reduce deaths, injuries and property loss from fire. Data services include a reporting system that tracks hazardous substance response by emergency personnel

3) Emergency Response Services Branch Primary focus is to protect citizens, their communities and the environment from the negative consequences relating to hazardous materials spills and leaks. Equips, trains, and administers 13 Regional Hazardous Materials Response Teams. These programs engage local responders in a partnership to assure safe incident responses. Shared resources provide protection that is both economical and successful. Coordinates the Agency Operations Center activated for emergency responses to all major hazard incidents, which exceed the capabilities and available resources of local fire departments and their mutual aid partners. Maintains caches of communication and Hazmat equipment.

Emergency Planning Serves as the State Emergency Response Commission (SERC) as required by federal regulations. Supports and facilitates the activities of the Local Emergency Planning Committees or LEPCs. Administers the Hazardous Material Emergency Preparedness grant providing funding to state and local response agencies for planning, training, and exercise projects.

4) Fire and Life Safety Services Branch Serves communities statewide who do not have full-service fire programs by inspecting facilities such as: schools, nursing homes, hospitals, and prisons. Provides fire investigation services, technical assistance to community organizations, industry associations, and local fire and building officials on fire and life safety issues. Provides training to local code enforcement staff for consistency in fire code interpretation and application. Accomplishes the OSFM mission primarily through application of state adopted fire and life safety standards.

Codes and Technical Services Administers the adoption, maintenance, and ongoing development of the Oregon Fire Code. Provides code consultations and conducts plans reviews for above ground liquefied petroleum gas and flammable and combustible liquid storage tanks. Conducts inspections for state buildings and prisons.

Healthcare Conducts Federal Center for Medicare-Medicaid (CMS) certification surveys for federal funding of health care facilities. Enforces federal and state fire and life safety requirements in the state's hospitals, nursing homes, ambulatory surgical centers and end state renal disease facilities. Conducts CMS fire and life safety plans reviews.

5) **Regulatory Services Branch** administers seven regulatory programs by conducting tests, issuing permits and licenses, and conducting inspections to ensure fire and life safety protection for fireworks, liquefied petroleum gas (LPG), non-retail fuel dispensing (known as cardlock), fire standard compliant cigarettes, and novelty/toy like lighters. Monitors the Explosives Magazine Movement Reporting Hotline and notifies fire departments when explosives magazines are moved into their jurisdiction.

Community Right to Know surveys private and government employers for information about the presence of hazardous substances at their facilities. Ensures that emergency planners, responders, and the public have access to the information about hazardous substances stored in their community, which assists responders to prepare for and respond safely to hazardous materials incidents.

State Fire Marshal	2019-21 Agency Request		2019-21 Governor's Budget		2019-21 Legislatively Adopted	
	Total Funds	Pos./FTE	Total Funds	Pos./FTE	Total Funds	Pos./FTE
BASE BUDGET:	40,559,836	65 / 65.00	40,559,836	65 / 65.00		
ESSENTIAL PACKAGES:						
010 Non-PICS Personal Services Adjustments	366,165		366,165			
021 Phase - In						
022 Phase - Out	(16,086,945)		(16,086,945)			
031 Standard Inflation / Price List Adjustments	561,396		561,396			
032 Above Standard Inflation						
033 Exceptional Inflation						
TOTAL ESSENTIAL PACKAGES	(15,159,384)		(15,159,384)			
POLICY PACKAGES:						
090 Analyst Adjustments			(6,842)			
091 Statewide Adjustments DAS Charges			(84,605)			
092 Statewide AG Adjustments			(7,160)			
104 Operations	631,868	2 / 1.88	629,424	2 / 1.88		
109 Dedicated Fire Cost (Mobilization)	3,200,000		-0-			
113 Petroleum Load Fee	3,600,000		3,600,000			
TOTAL POLICY PACKAGES	7,431,868	2 / 1.88	4,130,817	2 / 1.88		
TOTAL 2019-21 BUDGET	32,832,320	67 / 66.88	29,531,269	67 / 66.88		

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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 2019-2021 biennium.

010 Non-PICS Personal Services Adjustments

The vacancy factor was recalculated and adjusted by \$5,604 General Fund and \$315,138 Other Funds. The package also adjusts the pension bond obligation (using amounts provided from DAS) by \$1,392 General Fund and \$37,793 Other Funds. Mass Transit was recalculated and adjusted to the maximum allowed amounts by \$153 General Fund and \$3,037 Other Funds. The remaining Non-PICS Personal Services accounts were inflated by the standard inflation factor of 3.8% (overtime, shift differential, other differential, temporaries, and unemployment).

020 Program Adjustments

This program has a phase-out of (\$3,316,945) General Fund and (\$12,770,000) Other Funds to remove funding for one-time costs associated with the fire season.

030 Inflation/Price List Adjustments – Recommended as Modified

The Cost of Goods and Services increase totals \$11,476 General Fund, \$329,620 Other Funds, and \$20,643 Federal Funds. This is based on the price list's 20.14% inflation for Attorney General charges; 4.2% inflation for professional services; and the standard 3.8% biennial inflation factor increase in other services & supplies, capital outlay, and special payments.

This program has a net increase / (decrease) of (\$5,250) General Fund and \$204,907 Other Funds for State Government Service Charges, based on the Department of Administrative Services' price list.

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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 Fire Marshal
 Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,149	-	-	-	-	-	7,149
Total Revenues	\$7,149	-	-	-	-	-	\$7,149
Personal Services							
Overtime Payments	-	-	1,733	-	-	-	1,733
All Other Differential	-	-	643	-	-	-	643
Public Employees' Retire Cont	-	-	491	-	-	-	491
Pension Obligation Bond	1,392	-	37,793	-	-	-	39,185
Social Security Taxes	-	-	181	-	-	-	181
Unemployment Assessments	-	-	-	-	-	-	-
Mass Transit Tax	153	-	3,037	-	-	-	3,190
Vacancy Savings	5,604	-	315,138	-	-	-	320,742
Total Personal Services	\$7,149	-	\$359,016	-	-	-	\$366,165
Total Expenditures							
Total Expenditures	7,149	-	359,016	-	-	-	366,165
Total Expenditures	\$7,149	-	\$359,016	-	-	-	\$366,165
Ending Balance							
Ending Balance	-	-	(359,016)	-	-	-	(359,016)
Total Ending Balance	-	-	(\$359,016)	-	-	-	(\$359,016)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Office of State Fire Marshal
 Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,316,945)	-	-	-	-	-	(3,316,945)
Other Revenues	-	-	(12,770,000)	-	-	-	(12,770,000)
Total Revenues	(\$3,316,945)	-	(\$12,770,000)	-	-	-	(\$16,086,945)
Special Payments							
Dist to Counties	(151,000)	-	-	-	-	-	(151,000)
Dist to Non-Gov Units	(3,165,945)	-	(12,770,000)	-	-	-	(15,935,945)
Total Special Payments	(\$3,316,945)	-	(\$12,770,000)	-	-	-	(\$16,086,945)
Total Expenditures							
Total Expenditures	(3,316,945)	-	(12,770,000)	-	-	-	(16,086,945)
Total Expenditures	(\$3,316,945)	-	(\$12,770,000)	-	-	-	(\$16,086,945)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,226	-	-	-	-	-	6,226
Federal Funds	-	-	-	20,643	-	-	20,643
Total Revenues	\$6,226	-	-	\$20,643	-	-	\$26,869

Services & Supplies

Instate Travel	551	-	11,466	1,644	-	-	13,661
Out of State Travel	152	-	1,882	380	-	-	2,414
Employee Training	285	-	34,807	6,575	-	-	41,667
Office Expenses	145	-	9,076	690	-	-	9,911
Telecommunications	167	-	8,092	-	-	-	8,259
State Gov. Service Charges	(5,250)	-	204,907	-	-	-	199,657
Data Processing	278	-	11,846	-	-	-	12,124
Publicity and Publications	-	-	761	23	-	-	784
Professional Services	-	-	20,741	5,212	-	-	25,953
IT Professional Services	-	-	-	287	-	-	287
Attorney General	4,189	-	15,755	228	-	-	20,172
Dues and Subscriptions	-	-	979	-	-	-	979
Facilities Rental and Taxes	-	-	59,098	-	-	-	59,098
Fuels and Utilities	-	-	1,545	-	-	-	1,545
Facilities Maintenance	-	-	2,261	-	-	-	2,261
Medical Services and Supplies	-	-	12,536	68	-	-	12,604
Agency Program Related S and S	5,337	-	23,195	152	-	-	28,684
Other Services and Supplies	-	-	56,976	873	-	-	57,849
Expendable Prop 250 - 5000	228	-	29,354	-	-	-	29,582

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 031 - Standard Inflation

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	144	-	10,308	-	-	-	10,452
Total Services & Supplies	\$6,226	-	\$515,585	\$16,132	-	-	\$537,943
Capital Outlay							
Automotive and Aircraft	-	-	17,523	-	-	-	17,523
Total Capital Outlay	-	-	\$17,523	-	-	-	\$17,523
Special Payments							
Dist to Counties	-	-	-	1,140	-	-	1,140
Dist to Other Gov Unit	-	-	1,419	2,421	-	-	3,840
Dist to Non-Gov Units	-	-	-	950	-	-	950
Total Special Payments	-	-	\$1,419	\$4,511	-	-	\$5,930
Total Expenditures							
Total Expenditures	6,226	-	534,527	20,643	-	-	561,396
Total Expenditures	\$6,226	-	\$534,527	\$20,643	-	-	\$561,396
Ending Balance							
Ending Balance	-	-	(\$534,527)	-	-	-	(\$534,527)
Total Ending Balance	-	-	(\$534,527)	-	-	-	(\$534,527)

Office of State Fire Marshal

Policy Package 090 – Analyst Adjustments

Purpose: This package includes analyst adjustments made in the Governor’s Budget. The analyst reduced General Fund by \$6,842 through the elimination of Services and Supplies inflation, less the amounts associated with State Government Service Charges, Attorney General Fees, Facilities Rent, Data Processing and Telecommunications.

Staffing Impact: None

Revenue Source: General Fund

	2019-21	2021-23
Expenditure Category	General Fund	General Fund
Services & Supplies	\$ (6,842)	\$ (6,842)
Total	\$ (6,842)	\$ (6,842)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,842)	-	-	-	-	-	(6,842)
Total Revenues	(\$6,842)	-	-	-	-	-	(\$6,842)
Services & Supplies							
Instate Travel	(551)	-	-	-	-	-	(551)
Out of State Travel	(152)	-	-	-	-	-	(152)
Employee Training	(285)	-	-	-	-	-	(285)
Office Expenses	(145)	-	-	-	-	-	(145)
Agency Program Related S and S	(5,337)	-	-	-	-	-	(5,337)
Expendable Prop 250 - 5000	(228)	-	-	-	-	-	(228)
IT Expendable Property	(144)	-	-	-	-	-	(144)
Total Services & Supplies	(\$6,842)	-	-	-	-	-	(\$6,842)
Total Expenditures							
Total Expenditures	(6,842)	-	-	-	-	-	(6,842)
Total Expenditures	(\$6,842)	-	-	-	-	-	(\$6,842)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Office of State Fire Marshal

Policy Package 091 – Statewide Adjustments DAS Charges

Purpose: This package represents revised State Government Service Charges and DAS pricelist charges for services approved in the Governor’s Budget.

Staffing Impact: None

Revenue Source: Other Funds

	2019-21	2021-23
Expenditure Category	Other Funds	Other Funds
Services & Supplies	\$ (84,605)	\$ (84,605)
Total	\$ (84,605)	\$ (84,605)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Office of State Fire Marshal
 Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(13,572)	-	-	-	(13,572)
State Gov. Service Charges	-	-	(25,160)	-	-	-	(25,160)
Data Processing	-	-	(9,693)	-	-	-	(9,693)
Other Services and Supplies	-	-	(36,180)	-	-	-	(36,180)
Total Services & Supplies	-	-	(\$84,605)	-	-	-	(\$84,605)
Total Expenditures							
Total Expenditures	-	-	(84,605)	-	-	-	(84,605)
Total Expenditures	-	-	(\$84,605)	-	-	-	(\$84,605)
Ending Balance							
Ending Balance	-	-	84,605	-	-	-	84,605
Total Ending Balance	-	-	\$84,605	-	-	-	\$84,605

Office of State Fire Marshal

Policy Package 092 – Statewide AG Adjustment

Purpose: This package reduces Attorney General rates by 5.95% to reflect changes approved in the Governor’s Budget.

Staffing Impact: None

Revenue Source: General Fund / Other Funds / Federal Funds

Expenditure Category	2019-21				2021-23			
	General Fund	Other Funds	Federal Funds	All Funds	General Fund	Other Funds	Federal Funds	All Funds
Services & Supplies	\$ (1,487)	\$ (5,592)	\$ (81)	\$ (7,160)	\$ (1,487)	\$ (5,592)	\$ (81)	\$ (7,160)
Total	\$ (1,487)	\$ (5,592)	\$ (81)	\$ (7,160)	\$ (1,487)	\$ (5,592)	\$ (81)	\$ (7,160)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Office of State Fire Marshal
 Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,487)	-	-	-	-	-	(1,487)
Total Revenues	(\$1,487)	-	-	-	-	-	(1,487)
Services & Supplies							
Attorney General	(1,487)	-	(5,592)	(81)	-	-	(7,160)
Total Services & Supplies	(\$1,487)	-	(\$5,592)	(\$81)	-	-	(\$7,160)
Total Expenditures							
Total Expenditures	(1,487)	-	(5,592)	(81)	-	-	(7,160)
Total Expenditures	(\$1,487)	-	(\$5,592)	(\$81)	-	-	(\$7,160)
Ending Balance							
Ending Balance	-	-	5,592	81	-	-	5,673
Total Ending Balance	-	-	\$5,592	\$81	-	-	\$5,673

Oregon State Police

Policy Package 104 – Agency Operations – Recommended as Modified in Governor’s Budget

Purpose: The purpose of this Policy Option Package (POP) is to secure funding intended to mitigate legacy funding and capacity issues in our non-sworn ranks that has impacted the ability to fill Patrol Division Trooper positions. The agency has several work units that would not meet agency needs or statutory requirements if they were not supplemented by double-filling positions. Additionally, as new programs and workload demands have increased without new positions, numerous staff have been required to take on additional duties, causing the agency to re-class their position upward. These unfunded liabilities have forced the agency to hold roughly 30 Trooper positions vacant to cover the budget shortfall. Appropriating funds to cover this POP will allow the agency to hire Troopers and improve not only public safety, but our service to Oregon as a whole.

Additionally, this POP requests General Fund and Other Fund limitation to address budget shortfalls for overtime and differentials due to rising salary costs exceeding standard inflation.

Justification: We have prioritized the three classes of positions for which we are requesting funding as follows:

- 1. Double Fill
- 2. Re-Classification
- 3. New positions.

The following justifications for these positions are placed in prioritized order – high to low:

Double Fill Positions – Establish the Following FTE

1. Human Resources Section: The Human Resources Section (HR Section) functions as a resource to agency managers and employees in assisting them to operate with the greatest possible flexibility within the framework of personnel laws/rules, and labor agreement requirements. The current authorized FTE for the HR Section is for eight positions and the agency has over 1,300 employees to support. In order for the Oregon State Police (OSP) to meet objectives set out in its 5 Year Strategic Roadmap and moreover meet the demands of the workload for the increased workforce, it has acknowledged the need for additional staff in the HR Section. The HR Section has been recently re-organized and different levels of HR Analysts are paired with each other as a cost effective organizational structure. Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The following positions are critical for the successful operations of the HR function for the agency:

a. PEM – D (Assistant HR Director) – Position # 3100804 - Recommended

The PEM – D position is being established to address a capacity issue that supports the Human Resources Director with staff supervision; addressing program deficiencies, responding to newly enacted legislation and establishing new programs, policies and methods to meet the changing priorities of workforce management. In order for the OSP to meet objectives set out in its 5 Year Strategic Roadmap, it has acknowledged the need for a dedicated resource to provide operational support and oversight of the Human Resources Division. The

position is expected to lead focused change in the agency's current and long standing HR practices related to three different and complex Collective Bargaining Agreements; workforce diversity, inclusion and equity initiatives; and employee safety and benefit programs.

b. Human Resource Analyst 3 – Position # 3100802 - Recommended

The HRA 3 is being established to address a capacity issue within the HR team. The primary purpose of this position is to consult and oversee advisement related to, but not all inclusive, merit systems rules, policies and procedures. This position will conduct investigations, respond to grievances and prepare disciplinary letters along with correspondence related to grievances. Advisement and assistance will include performance management, leave laws and leave programs, classification and compensation, selection/recruitment and training.

c. Human Resource Analyst 2 – Position # 3100806 - Recommended

The HRA 2 is being established to address a capacity issue within the HR team. It has been identified there are significant financial impacts related to how the agency manages the employer-at-injury program. This program provides reimbursement to the agency when efforts are made to help an injured employee with a worker's compensation claim return-to-work. The program helps lower OSP's early return to work costs and claim costs. The program provides a subsidy that repays the employer 45% of the gross wages of an employee. A recent internal analysis showed OSP was not fully capitalizing on this program because of limited capacity within the HR team. This new position would be a key point of contact to manage this program and ensure OSP is able to obtain the related benefits. In addition to addressing this capacity issue, this position will monitor the workers' compensation process; coordinate employee injury claims with SAIF; coordinate employees' return to work; integrate workers' compensation leave with FMLA/OFLA, ADA and collective bargaining provisions; assist with safety programs and wellness initiatives; and advise managers on complex leave situations involving workers' compensation.

d. Human Resource Analyst 1 – Position # 3100801 - Recommended

The HRA 1 is being established to address a capacity issue within the HR team. The HR Section has been recently reorganized and three senior analysts will be paired with an HRA 1 (or coordinator). Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The coordinator will be responsible for entry into PPDB, reporting, FMLA/OFLA and recruitment. The coordinator will also be mentored in the areas of ADA, classification, bargaining, grievance response, contract interpretation and employee and labor relations. This position will perform and support critical HR functions, including recruitment, FMLA/OFLA tracking/coordination, employee records and reporting and analytical support.

2. Sex Offender Registration Unit

a. PEM – B – Position # 3100796 - Recommended

Managing the Sex Offender Registration Section is a shared responsibility between the PEM/B (Personnel and Operations) and the PEM/C (Program Director). The PEM/B is responsible for staff evaluations, oversight of training and employee review, day-to-day supervision, recruiting, new staff on-boarding, timecards and scheduling. Additionally, the PEM/B is responsible for grant applications and monitoring the associated grant budget expenditures. The position also acts as the stand-in section representative at regional and national conferences, attends meetings at the state legislature, and gives public presentations to partner agencies. The Sex Offender Registration Section has grown throughout the last few years to 22 full time employees. This position directly supervises 18 employees to include two lead workers.

b. Program Analyst 2 – Position # 3100797 - Recommended

The Program Analyst's position is responsible for conducting analytical research with the goal of evaluating program operations in order to positively impact program outcomes. The position provides technical support and recommendations that support management in its effort to meet state and federal statutory requirements and mandates. The section depends heavily on the PA's consultative advice in decision-

making and utilizes that position to coordinate programming upgrades of and to software and equipment utilized by both the internal staff and external partners. This position is responsible for generating statistical data and reports used to monitor staff performance; drafts rules and procedures updates; and consumes and interprets DOJ Advice leading to program direction and policy changes.

c. Administrative Specialist 2 (3 positions) – Positions # 3100798, 3100799, 3100800 - Recommended

The Administrative Specialist 2 position provides many core services: AS2's determine whether out-of-state convictions in the context of Oregon sex offenses require registration. They act as the subject matter experts for and as liaisons to law enforcement officers. Additionally, they answer questions from all 36 District Attorneys' Offices in the state and provide court documents and in-person court testimony. The AS2's troubleshoot more difficult circumstances for less tenured staff, train new staff, and contribute to addressing the workload of the AS1's when time allows. The Sex Offender Registration database has grown on an average of 1200 registrants a year and currently exceeds 30,000 registrants. Oregon law provides for 26 registerable sex crimes and has the highest number of registered offenders per capita in the United States.

3. Central Records Unit

a. Administrative Specialist 1 – Position # 3100813 - Recommended

Previously, each Division within the Agency handled their own public record requests. This led to a lack of consistency in handling of requests. The Agency has now centralized all public record requests and this position works with various Divisions to coordinate and fulfill requests. In addition, SB481 requires certain timelines be met for requests and this position is essential to meet those requirements.

4. Fleet Services

a. Emergency Vehicle Technician (2 positions) – Positions # 3100808, 3100809 - Recommended

Based upon the currently forecasted vehicle build need in 2019-21, it is anticipated that the Patrol Division alone will need 200 vehicles built in the next biennium. On average, it takes approximately 55 hours to build a Patrol Charger. Based upon these estimates, the agency will need two additional Fleet – Emergency Vehicle Technician positions in order to meet the vehicle build demand the sworn Divisions will have in the next biennium.

5. Accounting Unit

a. Accountant 1 – Position # 3100810 - Recommended

This position is currently a double fill in the 2017-19 biennium and earmarked as a Revenue Accountant focused on managing increased workload related to the accounts receivable (A/R) portfolio, documenting the A/R process, monitoring and tracking delinquent receivables, coordinating the collection efforts in accordance with the Governor's Executive order #17-09 – Promoting Fiscal Responsibility, and reporting. The accounts receivable portfolio in the agency has grown significantly over the last five years, nearly doubling, and the need to add a higher level accountant focused on carrying out the duties and responsibilities associated with the Governor's Executive Order was a necessity for the integrity of the data and compliance with the new requirements. Previously, the department had one Accounting Technician 3 performing the lower level duties in the accounts receivable portfolio. The addition of this Accountant 1 provides the agency with a higher level accountant to focus on oversight, ensuring data integrity in the A/R process which includes transaction posting, reconciliation process, tracking, monitoring and reporting. The agency anticipates an increase in collection rate, which in turn should increase the amount of incoming revenue received and decrease the amount of delinquent and/or uncollectible accounts.

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6. Oregon State Athletic Commission

a. Compliance Specialist 2 – Position # 3100817 - Recommended

In 2013 an internal audit of the Oregon State Athletic Commission determined that in the years prior to 2013 there was a lack of enforcement and oversight which put at risk the health and safety of the competitors, officials and public for boxing and mixed martial arts events held in Oregon. The lack of enforcement jeopardized the state’s credibility and reliability to regulate boxing and mixed martial arts in Oregon. It was determined that the duties and oversight could not be accomplished effectively by an office staff of one. In the years following this report, OSAC staff was increased by a limited duration double fill CS2 position to allow for the re-writing of administrative rules, updated standard operating procedures, personal service contracts and other administrative updates. The Oregon Revised Statute was also updated to include an expansion to regulate all unarmed combat sports. The recommendations subscribed in the internal audit have been implemented. There continues to be a need for the additional staff to regulate, provide checks and balances, and maintain a high standard oversight at the events to protect health and safety as well as the integrity of the competition. We ask that this CS2 FTE be approved and funded for the Oregon State Athletic Commission to assure the continued protection of the health and safety of competitors, officials and the public.

7. Professional Standards Unit

a. Operations and Policy Analyst 3 – Position # 3100803 - Recommended

Law enforcement in the 21st century is complex and nuanced. As the state agency that serves as Oregon’s rural patrol, assists the state’s police and sheriff’s departments, and performs a wide range of statewide specialized law enforcement and public safety services, the Oregon State Police must ensure its policy and procedures are in line with state and federal law, certification requirements, and best practices. A compilation of policies and procedures that is comprehensive, up to date and proactive, as well as reactive, is a critical part of OSP operating efficiently and effectively, managing risk, and serving as a role model for progressive policing in Oregon. An Operations and Policy Analyst 3 addition will make sure that OSP’s compilation meets those standards to optimize operations, manage risk and model excellence in police initiatives. The Analyst would inventory the policy catalogue for completeness; update policies as appropriate; and develop new ones in line with best practices for community outreach and enhancing OSP-citizen relations.

8. Oregon State Fire Marshal

a. Policy Analyst 1 – Position # 3100815 - Recommended

The OSFM has statutory requirements that are not able to be fully met due to lack of staffing. This position will ensure the necessary infrastructure to develop detailed plans, goals and objectives for the long-range implementation and administration of OSFM programs by assessing development needs, identifying strategies and actions to achieve them. Oregon Administrative Rule 837-039-0210 establishes a standardization of certification and training requirements for fire officials responsible for administration enforcement of the fire code. This position helps to define competencies, establish state wide standards, and recognizes commitment and scope of practice among fire and life safety professionals in Oregon.

9. Facilities Section**a. Office Specialist 2 – Position # 3100816 - Recommended**

The Front Reception function at State Police Headquarters is to provide communication links between the general public, other governmental agencies or organizations, and to the personnel assigned to GHQ. This includes: greeting visitors at the front reception, ensuring security protocols are met before granting access into the building, using a multi-line telephone system to field inquiries, processing all incoming mail, inventorying and stocking the central supplies, distributing received shipments, coordinating and witnessing of document shredding, and at times, provide clerical support to the diverse divisions on the Department. The workload required at the agency's main office is more than one position can manage. In addition, by only having one position in Front Reception it would constantly require the agency to use resources from other Divisions to handle daily issues such as breaks and lunches. This is an essential position to enable the agency to operate as effectively and efficiently as possible. This position will also alleviate a long standing double-fill/limited duration issue within the agency.

10. Payroll Unit**a. Office Specialist 1 – Position # 3100805 - Recommended**

The Human Resources Section functions as a resource to agency managers and employees in assisting them to operate with the greatest possible flexibility within the framework of personnel laws/rules, and labor agreement requirements. In a recent reorganization, the Human Resources Director now supervises the Payroll unit. The current mix of 18 positions requires additional clerical support best handled by an office assistant.

Re-Classification Requests**1. Human Resources Section****a. HR Analyst 2 to HR Analyst 3 – Position # 3100185 - Recommended**

The primary purpose of this position is to consult and oversee advisement related to, but not all inclusive, merit systems rules, policies and procedures. This position will conduct investigations, respond to grievances and prepare disciplinary letters along with correspondence related to grievances. Advisement and assistance will include performance management, leave laws and leave programs, classification and compensation, selection/recruitment and training.

b. HR Assistant to HR Analyst 1 – Position # 0051101 - Recommended

This position is currently an HR Assistant but the incumbent has been receiving work out of class since June 2015 due to the assignment of additional duties (FMLA/OFLA) in the Human Resource Analyst (HRA) 1 classification. The HR Section has been recently reorganized and three senior analysts will be paired with an HRA 1 (or coordinator). Each senior analyst and coordinator will be responsible for a designated region and specified other customers/divisions. The coordinator will be responsible for entry into PPDB, reporting, FMLA/OFLA and recruitment. The coordinator will also be mentored in the areas of ADA, classification, bargaining, grievance response, contract interpretation and employee and labor relations. This position will perform the full scope of duties contained within the HRA 1 classification specifications, including recruitment, FMLA/OFLA tracking/coordination, employee records and reporting and analytical support.

c. Office Specialist 2 to HR Assistant – Position # 0000514 - Recommended

A Human Resource Assistant primarily performs routine technical and administrative tasks to support human resources professionals. This particular position will accomplish this in five areas: Technical Administrative Support, Recruitment, Records Coordination, Safety and Wellness, and Collective Bargaining Support. The incumbent will provide technical and administrative support for the HR Team, which includes: one HR Director – PEM-F, one Assistant HR Director – PEM-D, two HR Analyst 3, one HR Analyst 2, three HR Analyst 1, one Safety Specialist 2, one Payroll Manager – PEM-A, and two Accounting Tech 3. The position will report to the PEM-F.

2. Information Technology Division

a. Information Systems Specialist 6 to Information Systems Specialist 7 – Position # 3100239 - Recommended

This position is required by Federal CJIS Security Policy and OSP is the CJIS Systems Agency for Oregon. This position audits outside agencies for information security which includes encryption, networking, physical security and access control. The agency had difficulty recruiting for this position as an ISS6. In addition technology components have become more complex over time and require additional security measures which all have to be evaluated and audited.

b. PEM B to PEM D – Position # 1020030 - Recommended

This position has had numerous failed recruitments. The agency submitted the position description to DAS CHRO and it was determined that it met PEM D classification, which is in line with similar positions at other state agencies.

3. Fleet Services Section

a. PEM C to PEM D – Position # 4207501 - Recommended

This position reclassification will have a net zero budgetary impact in the 2019-21 biennium. In 2011, this position was down classed from a PEM-D to the current PEM-C. Since that time a number of responsibilities have been restored and scope of work expanded to justify returning the position to the original classification. Some responsibility increases include:

- Oversees the staff function responsible for data management and reporting on fleet acquisitions, operational costs and fuel expenditures as a whole and for individual vehicles.
- Number of staff supervised has increased to 15.
- Represent the agency on the Governor’s Alternative Fuel Fleet Statewide Committee responsible for strategic planning and setting statewide policies and procedures.

DAS – CHRO has reviewed this position and determined that the PEM D classification is the correct classification for this position. The analysis regarding this position stated that a PEM D “directs a small division, large program(s) or section(s)” This position manages the statewide Fleet Services program and therefore, the PEM D classification is appropriate. The position represents the agency on all statewide committees related to this program and makes recommendations to the agency’s Administrative Services Division (ASD)-Business Services Manager, regarding the scope and impact of the Fleet program at the Oregon State Police (OSP). This information is an integral part of the agency’s strategic operation planning.

4. CJIS – LEDS

a. PEM A to PEM B – Position # 0260040 - Recommended

This position has evolved over time to include both more complex programs and a wider breadth of responsibility. Other Program managers within CJIS (2 others) are PEM B managers. Reclassing this position provides the appropriate level of supervision for the many mission critical state repository and external facing programs as well as the 20 FTE within the Computerized Criminal History Records Section.

b. Criminal Justice Emergency Specialist to Training and Development Specialist 1 – Position # 0260020 - Recommended

The Criminal Justice Emergency Specialist position had been assigned to the 24hr LEDS Help desk and was repurposed to a Training and Development Specialist1 position adding a much needed second training position for the support of the statewide training program responsible for over 800 local, state and federal criminal justice and non-criminal justice authorized agencies with access to LEDS, including over 26,000 LEDS system users. The LEDS Training Unit provides instruction on the proper entry, access and use of the LEDS, NCIC and Nlets systems. The Unit also works closely with the CJIS Information Security Officer to provide instruction on CJIS System Security. Training is provided to users in several formats: 1) Individual training via the LEDS website, 2) Classroom training at various locations throughout the state, and 3) Statewide LEDS User Conference. The LEDS Training Unit maintains training records for every person in the state who is certified to access the LEDS system. The unit ensures that agency personnel area kept current in their training and regular recertification in order to meet both state and FBI requirements.

5. Payroll Unit

a. PEM A to PEM B – Position # 0105536 - Recommended

In December 2017, the reporting structure changed and Payroll Services Section now reports into the HR Director, under Professional Standards. The Payroll Manager is implementing, revising, and making changes as needed through their own discretion to ensure compliance with laws and the three Collective Bargaining Agreements. Over time, a number of responsibilities have been added and scope of work expanded to justify reclassification of this position to the higher level PEM-B. Some of the increases in responsibility include: serves as a back-up in the absence of Assistant HR Director/appointed authority for salary approvals, job offer letters, and related issues; makes decisions on behalf of the agency for compensation and payroll practices based on federal regulations, state laws, and Collective Bargaining Agreements; and manages components of Special Leave for Injured Officers (SLFIO) and Association Business Leave (ABL) under the OSPOA contract.

6. Forensics Services Division

a. Operations and Policy Analyst 1 to Operations and Policy Analyst 2 – Position # 3100768 - Recommended

The Forensic Services Division has become increasingly reliant on data analysis and the development of new metrics to measure operational efficiencies, determine resource allocation and optimize and communicate division performance. This evolution is also increasing the need for timely information exchange with professional partners. OPA-2 is the classification that most accurately fits the current job duties.

7. Professional Standards Unit

a. Executive Support Specialist 1 to Operations and Policy Analyst 1 – Position # 3100779 - Recommended

This position is currently an Executive Support Specialist 1 in the Office of Professional Standards (OPS) but the incumbent has been receiving work out of class since September 18, 2017, due to the assignment of additional duties in the Operations and Policy Analyst

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(OPA) 1 classification. The position supports OPS by researching, evaluating and analyzing information/data for tort claim processing, lawsuits and personnel investigations; develops, monitors and updates procedures for tort claim processing, lawsuits, and personnel investigations to ensure compliance with established guidelines and policy; and provides administrative support to OPS.

8. Oregon State Athletic Commission

a. Program Analyst 2 to PEM D – Position # 2300001 - Recommended

The reclassification of the Program Analyst 2 position to a PEM D is requested due to the changes in the supervisory status of the position. Following an in depth internal audit of the program in 2013, findings determined that in order to effectively protect the health and safety of competitors, officials and the public, additional staff was required. Previously, there had been no full time direct reports for the Program Analyst 2. Currently there is one (1) limited duration CS2, eleven (11) temporary employee status medical personnel, and fifty-four (54) independent contractor officials. In addition to a supervisory role, the PEM D also applies extensive knowledge of principles and practices of budgeting, employee relations, planning, organizing, directing and motivating employees, as well as being responsible for a high level of decision making.

9. Fish and Wildlife Division

a. Office Specialist 2 to Executive Support Specialist 1 – Position # 3100767 - Recommended

The purpose of this position is to provide administrative support to the Fish & Wildlife Captain as well as two lieutenants, a program analyst and support for multiple programs based at General Headquarters. The primary duties involve the preparation of correspondence, reports, statistical data, budget documents, oversight of assigned projects and attendance at meetings as the Division's representative as directed. The incumbent in this position also coordinates reports and provides information as requested. This employee is expected to act on behalf of the Fish & Wildlife Captain when scheduling and arranging appointments, meetings, and conferences, and when performing special projects or assignments. This scope of duties will expand as of July 1, 2019. The incumbent will have additional duties related to coordinating the Fish & Wildlife K-9 program. This will require an increase in public contact, and coordination with the K-9 handler and wildlife lieutenant. They will respond to requests for appearances and compile data related to K-9 duties.

New Position Requests

1. Forensics Services Division

a. Deputy Quality Assurance Manager (PEM E) – Position # 3100829 – Not Recommended

Historically, the Forensic Services Division has had only one Quality Assurance Manager, a position which is *required* by the ANAI-ASQ National Accreditation Board (ANAB) accrediting body and described in comprehensive detail listing specific duties and responsibilities, all of which are outlined in the ANAB Accreditation Manual for Forensic Service Providers, the ISO/IEC 17025 International Standard, and the ANAB International "Forensic Science Testing and Calibration Laboratories Accreditation Requirements". With national accreditation standards providing a basic framework, every analytical process in every OSP lab must be performed according to written policies and manuals, all of which must evolve in a manner consistent with each other, best practices, and the evolving requirements of national accreditation bodies.

With a laboratory system comprised of five labs, and over 140 employees processing work in more than a dozen scientific disciplines and sub-disciplines, there is too much QA analysis and compliance work for one person to manage. The Deputy QA position is being created to assist with excessive current workload, manage emerging gaps in the QA program, and build a framework for full-time monitoring of a statewide Breath Alcohol Calibration program the Division is not currently staffed to manage. The position will also assist the QA Program Manager in developing, implementing, and monitoring policies and procedures that optimize resource use and deliver the best possible service to partners in the Criminal Justice System.

b. PEM E – Toxicology – Position # 3100821 – Not Recommended

The current Toxicology supervisor supervises seventeen (17) employees while managing a variety of other critical responsibilities. If the unit is staffed to manage the backlog and increasing workload, the supervisor will have nineteen (19) direct-reports. The workload is unmanageable and increasing.

c. Forensic Scientist 1 – Toxicology (2 positions) – Positions # 3100819, 3100820 – Not Recommended

As of July 5, 2018, there were 2,211 pending requests in Toxicology. Processing efficiency and capacity have increased sharply as a result of new instruments, technology, and training, but the Toxicology unit still received approximately 10% more work than it processed during the month of June 2018, so the backlog continues to grow. The growth in backlog is occurring even though ante-mortem blood toxicology is being sent out of state for analysis, a practice for which grant funding is no longer adequate. Oregon’s population growth, the legalization of marijuana, increasing demand for blood toxicology, and other pressures are overwhelming Forensics capacity in toxicology. Two additional positions, together with short-term funding for overtime, should manage the backlog and reduce turnaround times.

2. Procurement Section

a. Procurement and Contract Specialist 3- Position# 3100828 – Not Recommended

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 300 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. To resolve the issue and avoid diverting public safety staff to contract duties the agency needs to hire two (2) dedicated contract managers. The 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-3 and one PCS-2 specifically to manage all contracts. The PCS-2 is listed later in this POP.

3. Budget Section

a. Fiscal Analyst 3 – Position # 3100825 – Not Recommended

This position will reside in the Budget Unit which carries the responsibility to be a senior level fiscal advisor to the agency’s executive and program management, as well as internal and external stakeholders. The Oregon State Police (OSP) budget has become increasingly more complex, both in varied funding streams as well as in program units of responsibility. Currently, the agency is comprised of ten (10) separate

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and distinct Divisions, seventy-seven (77) various program units, and all fund types from various sources, including Lottery Funds, Federal Funds, General Funds and a variety of other funding streams, some of which are statutorily restricted to specific programs and require a high level of analysis for accurate and timely reporting cash flow needs and advice on spending patterns to decision makers. The Budget Unit is currently comprised of three analysts - one Fiscal Analyst 3 and two Fiscal Analyst 2 positions. The increased complexity of programs, volume of financial data, and additional program restrictions has outpaced the current workforce. Additional senior level analysts are necessary to proactively evaluate, analyze, coordinate and advise agency leadership on complex budgetary issues in order to manage agency resources within the Legislatively Approved Budget limitations. The addition of a Fiscal Analyst 3 position will allow the Budget Unit to effectively distribute and manage the complex budget work to better advise senior level management in both the budget development and the budget execution processes in order to assure integrity, accuracy and timeliness of fiscal recommendations required to execute the fiduciary responsibility of the agency's mission.

b. Fiscal Analyst 2 – Position# 3100812 (OPA4) – Not Recommended

This position was originally submitted into the budget system as an Operations and Policy Analyst 4, however after further analysis and discussion, it was determined that a Fiscal Analyst 2 position would be a better fit for the unit.

This position will reside in the Budget Unit and will be responsible for the day to day budget planning, forecasting, monitoring and reporting on a portion of the agency's ten (10) separate and distinct Divisions, seventy-seven (77) various program units, and all fund types from various sources, including Lottery Funds, Federal Funds, General Funds and a variety of other funding streams, some of which are statutorily restricted to specific programs and require a high level of analysis for accurate and timely reporting cash flow needs and advice on spending patterns to decision makers. The increased complexity of programs, volume of financial data, and additional program restrictions has outpaced the current workforce. Additional junior level analysts carry the responsibility in preparing budget development documents which include analyses on base budget, current service level packages and policy decisions for policy option packages. This includes revenue, expenditure, cash flow and position analyses to identify budgetary issues and recommend budgetary solutions. The addition of a Fiscal Analyst 2 position will allow the Budget Unit to effectively distribute and manage the complex budget work to better advise senior level management in both the budget development and the budget execution processes in order to assure integrity, accuracy and timeliness of fiscal recommendations required to execute the fiduciary responsibility of the agency's mission.

4. Information Technology Division

a. Project Manager 3 – Position # 3100824 – Not Recommended

Technology is a foundational element to almost all business processes within the Oregon State Police. With the increased dependency on technology, even routine initiatives such as lifecycle replacement, version upgrades or other non-stage gate initiatives need a skilled Project Manager to ensure agency success. Currently, the agency only has one non-dedicated IT Project Manager to coordinate the efforts of some of these Department internal initiatives. When the non-dedicated Project Manager is unavailable, many times other staff are tasked with coordinating projects which is not part of their regular duties, and is not within their skill sets. Other staff are not generally as efficient or effective as a skilled and certified Project Manager. Added oversight from the Office of the State CIO requires additional project management skills, documents, reporting and activities. OSP recognizes the value of effective project management to avoid project cost overruns, timeline overruns and to ensure successful delivery.

5. Accounting Unit

a. Accountant 4 – Position #3100811 – Not Recommended

This is a new position in the Accounting Unit, which does not currently have a senior level accountant to assist and advise the Fiscal Manager with the higher level accounting duties relating to the assurance in the accuracy, integrity and control of data, leadwork oversight of the unit, preparation of Fiscal Year End, tracking, monitoring and reporting to internal and external stakeholders. The fiduciary responsibility to safeguard assets requires senior level oversight to ensure that internal controls are in place and not compromised. Due to the high volume of workload in the unit and the funding complexity within the agency, there hasn't been capacity to focus on process documentation and improvement to ensure consistency, accuracy and timeliness relating to various accounting processes, such as Accounts Payable, Accounts Receivable, Asset Tracking, Fiscal Year End processing, reconciliations, and regular financial reporting.

6. Procurement Section

a. Procurement and Contract Specialist 2 – Position # 3100827 – Not Recommended

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 300 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. To resolve the issue and avoid diverting public safety staff to contract duties the agency needs to hire two (2) dedicated contract managers. The 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.

7. Oregon State Fire Marshal

a. Supervising Deputy State Fire Marshal – Position# 3100826 - Recommended

In the 2015 Regular Session, adopted SB 886 resulted in the Oregon Health Authority retaining Coraggio Group to provide an independent analysis of the Federal Center for Medicare/Medicaid Services (CMS) Health Care program. The recommendation was for the Office of State Fire Marshal to continue to manage the CMS Health Care program. Direct oversight is needed to ensure quality and timely federally mandated surveys, conflict resolution, and restore the plan review process for compliance with NFPA 101 and 99. This position will also be pivotal in setting the direction and continuing oversight of the Oregon Fire Code Committee in the development of and revisions to the Oregon Fire Code and Oregon Administrative Rules, as well as coordinating adoption of the Oregon Structural Specialty Code with Building Codes Division.

8. Oregon State Athletic Commission

a. Compliance Specialist 2 – Position # 3100818 – Not Recommended

In 2013 an internal audit of the Oregon State Athletic Commission determined that in the years prior to 2013 there was a lack of enforcement and oversight which put at risk the health and safety of the competitors, officials and public for boxing and mixed martial arts events held in Oregon. The lack of enforcement jeopardized the state’s credibility and reliability to regulate boxing and mixed martial arts in Oregon. It was determined that the duties and oversight could not be accomplished effectively by an office staff of one. In the years following this report, OSAC staff was increased by a limited duration double fill CS2 position to allow for the re-writing of administrative rules, updated standard operating procedures, personal service contracts and other administrative updates. The Oregon Revised Statute was also updated to include an expansion to regulate all unarmed combat sports. The recommendations subscribed in the internal audit have been implemented. There continues to be a need for the additional staff to regulate, provide checks and balances, and maintain a high standard oversight at the events to protect health and safety as well as the integrity of the competition. We ask that this CS2 FTE be approved and funded for the Oregon State Athletic Commission to assure the continued protection of the health and safety of competitors, officials and the public.

How Achieved: Agency Divisions that support the positions listed within this POP would work with our HR Department on removing double-fills, re-classing positions, and opening new positions for recruitment.

Staffing Impact: This Policy Option Package is requesting the establishment of 30 new positions / 29.61 Full-Time Equivalent and 13 re-classifications that will greatly assist the Department with legacy and capacity issues that have impacted our service delivery and Patrol Division Trooper staffing levels. This POP is a critical step in putting the agency on the right track to providing the level of service expected and deserved by Oregon’s citizens and visitors. **Recommended as Modified - 19 new positions / 19.43 Full-Time Equivalent and 13 reclassifications.**

Quantifying Results: The Department will realize greater efficiency, increased Trooper presence on Oregon’s highways, and, in the case of the Forensic positions, a reduced backlog in drug Chemistry. The Forensics Division has a KPM that tracks turn-around time on analytical requests, with a 2018 goal of completing 64% within 30 days. To date, only 26% of requests are being completed within 30 days, with similar completion percentages for 2015-2017. With the opioid crisis looming larger in Oregon’s landscape, Chemistry requests are expected to increase. The new Forensic Scientist positions will assist in addressing this increase and improving the results of our KPM.

Revenue Source: \$2,652,405 General Fund and \$1,361,692 Other Fund

Key Legislation: LC #413 – The Department’s LC 413 ties the Patrol Division Trooper strength to Oregon’s population. Currently, Oregon is second lowest in the nation at 8 Troopers per 100K citizens. LC 413 would, by the year 2030, raise and maintain this ratio to 15 Troopers per 100K citizens; placing Oregon at the 50th percentile of Trooper/Citizen ratios amongst all states. If this LC is successful, Trooper staffing levels would be incrementally increased beginning in the 2021-23 biennium through January 1, 2030. This LC would allow many of our offices to obtain 24/7 coverage and diminish the need for a 1:1 Trooper/Car ratio; in fact, our implementation plan calls for us to transition to a 3:2 ratio as the plan is implemented. The position requests in this POP are critical to meeting our current agency needs, and will be even more necessary if LC 413 becomes law and trooper strength is incrementally increased over the next ten years.

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SCR/Division - 044 / Office of State Fire Marshal							
DCR / Program	Classification	Position	Pos	FTE	General Fund	Other Funds	Total Funds
Double Fills							
Leadership	Policy Analyst 1	3100815	1	1.00		162,058	162,058
New Positions							
Fire & Life Safety	Supervising Deputy State Fire Marshal	3100826	1	0.88		267,491	267,491
	PS Subtotal		2	1.88	0	429,549	429,549
	Overtime and Differentials				2,444	199,875	202,319
	Division Total		2	1.88	0	629,424	631,868

NOTE: Above table represents the 2019-21 Governor's Budget for the Oregon State Police division which is listed for Policy Option Package #104.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - Operations

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	281,868	-	-	-	281,868
Overtime Payments	-	-	114,343	-	-	-	114,343
All Other Differential	-	-	41,432	-	-	-	41,432
Empl. Rel. Bd. Assessments	-	-	114	-	-	-	114
Public Employees' Retire Cont	-	-	90,416	-	-	-	90,416
Social Security Taxes	-	-	33,481	-	-	-	33,481
Worker's Comp. Assess. (WCD)	-	-	109	-	-	-	109
Mass Transit Tax	-	-	1,691	-	-	-	1,691
Flexible Benefits	-	-	65,970	-	-	-	65,970
Total Personal Services	-	-	\$629,424	-	-	-	\$629,424
Total Expenditures							
Total Expenditures	-	-	629,424	-	-	-	629,424
Total Expenditures	-	-	\$629,424	-	-	-	\$629,424
Ending Balance							
Ending Balance	-	-	(629,424)	-	-	-	(629,424)
Total Ending Balance	-	-	(\$629,424)	-	-	-	(\$629,424)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 104 - Operations

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							2
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							1.88
Total FTE							1.88
Total FTE	-	-	-	-	-	-	1.88

12/17/18 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY: 25700 OREGON STATE POLICE
 SUMMARY XREF: 044-00-00 Office of State Fire Marshal

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION
 PAGE 25
 PROD FILE

PACKAGE: 104 - Operations

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		
3100815 AF C0870 AP OPERATIONS & POLICY ANALYST 1		1	1.00	24.00	03	4,097.00		98,328 63,140			98,328 63,140		
3100826 MMS X5562 AP SUPV DEPUTY STATE FIRE MARSHAL		1	.88	21.00	08	8,740.00		183,540 82,850			183,540 82,850		
TOTAL PICS SALARY								281,868			281,868		
TOTAL PICS OPE								145,990			145,990		
TOTAL PICS PERSONAL SERVICES =								2	1.88	45.00	427,858		427,858

Office of State Fire Marshal

Office of State Fire Marshal - Mobilization

Policy Package 109 - Dedicated Fire Cost (Mobilization) – Not Recommended at Governor’s Budget

Purpose: This Policy Option Package (POP) requests the establishment of a General Fund Special Purpose Appropriation of \$3.2 million to assist the Oregon State Police (OSP), Office of State Fire Marshal (OSFM) with monies to reimburse agencies for response to conflagrations per ORS 476.560. This would allow reimbursement to local fire agencies for structural fire response to Wildland Urban Interface fires. The OSFM requires dedicated, available funding, and this POP allows for a strong financial plan so that the cost of fires does not negatively impact the OSFM and overall OSP operational budgets. The Oregon Department of Forestry resources are generally responsible for controlling and extinguishing the wildland fires in Oregon, and OSFM - under a Declaration of Conflagration - is responsible for protecting life and property. When a wildland fire has overwhelmed local fire department and mutual aid resources and threatens life or property, OSFM requests a Declaration of Conflagration from the Governor via the Emergency Conflagration Act. The OSFM then has authority to mobilize structural firefighting resources to assist local fire departments and their mutual aid partners in protecting threatened structures. Currently, there is insufficient funding for the OSFM to reimburse local fire agencies and cover operational costs. ORS 476.550 states “when any equipment is used pursuant to ORS 476.520 or 476.530 the state shall be liable for any loss thereof or damage thereto and shall pay any expense incurred in the operation or maintenance thereof.”

Justification: Up until 2017, the 2015 wildland fire season was the worst season for OSFM with a cost of \$8.8 million. The estimated costs for the 2017 fire season are \$16.6 million, with an estimated value of saved residences of \$3.8 billion. Generally, response to conflagrations qualifies for the Fire Management Assistance Grant through FEMA. In these cases, the OSFM has the potential of recouping up to 75% of allowable costs; however, reimbursement is typically around 70%. The process to be reimbursed by FEMA takes approximately two years. The OSFM and OSP are essentially fronting all fire costs within current operational budgets by utilizing General Fund and Other Funds.

How Achieved: - This Policy Package is achieved by appropriating \$3.2 million in General Fund to a Special Purpose Appropriation to be used to overcome cash flow issues resulting from delayed reimbursement from the federal government.

Staffing Impact: None

Quantifying Results: OSFM’s KPM #10 “Reduce loss of life and property as a result of fires in the wildland-urban interface”. This outcome based performance measure is based on the number of residential and commercial properties “at risk” or “threatened” during wildland fires as compared to those lost to fire. Our strategy is to send the right resources to meet the incident objective (i.e. protect the citizens and their property from destruction as a result of the fire). Resources from 21 counties were mobilized to protect threatened structures during the 2017 fire season at an estimated cost of \$16.6 million to protect 19,978 structures with an estimated value of over \$3.8 billion. The success rate of protecting threatened structures during the 2017 season was 99.8 percent.

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Revenue Source: General Fund

Expenditure Category	2019-21	2021-23
Special Payments		
6030 - Dist to Non-Gov Units	\$3,200,000	\$3,200,000
Total	\$3,200,000	\$3,200,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
 Pkg: 109 - Dedicated Fire Cost (Mobilization)

Cross Reference Name: Office of State Fire Marshal
 Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Office of State Fire Marshal

Policy Package 113 – Petroleum Load Fee – **Recommended in Governor’s Budget**

Purpose: This Policy Option Package (POP) requests an increase in Other Funds limitation and addresses the need to increase the Petroleum Load Fee (PLF). Increasing the PLF is necessary to fund the Regional Hazardous Materials Emergency Response Team (RHMERT) program at a level needed to maintain capital and technology assets that meet current standards. The Office of State Fire Marshal (OSFM) established the RHMERT program in 1989 as a critical component of the statewide Hazardous Materials Emergency Response System in ORS 453.374. Through the OSFM’s role as co-lead of State Emergency Support Function #10 – Oil and Hazardous Materials – these teams deliver advanced hazardous materials response capabilities across Oregon when requested by local first responders, public safety, highway, or spill response officials. In addition, these teams support local hazardous materials response planning and resource coordination initiatives.

Under the current service delivery model of 13 strategically positioned teams, the cost for replacing emergency response vehicles, threat detection tools, and technical safety equipment has outpaced revenues and will push the program into a cash deficit by the 2021-23 biennium.

Justification: Under ORS 465.101-127, there is statutory authority to raise the fee up to \$10.00 per load. Lack of adequate funding to maintain the current service delivery model may prompt the RHMERT program to reduce the number of teams and responders available, thereby extending response times and negatively impacting the outcome of hazardous materials spills and releases. With these specialized resources less available, the public health and safety missions of agencies including the Department of Environmental Quality, Environmental Protection Agency, Oregon Department of Transportation, Oregon Emergency Management, Oregon Health Authority, and Oregon State Police will be impacted as well.

How Achieved: This Policy Option Package will be achieved by increasing the PLF incrementally over the next two years. The fee is currently set at \$8.00. The proposed increases are to \$9.00 on July 1, 2019, and \$10.00 on July 1, 2020.

The OSFM collects its share of the PLF and establishes intergovernmental agreements with local public safety agencies to operate the RHMERT. This fee increase is anticipated to generate an additional \$840,000 in revenue, which coupled with the PLF cash reserves and the additional \$3.6 million Other Fund limitation request, will allow the OSFM to replace aging emergency response vehicles and issue them to the regional teams. Emergency response vehicles issued to each team enable them to deliver personnel, safety equipment, and spill containment tools to the scene of a hazardous materials emergency.

This POP establishes expenditure limitation to provide predictable funding that allows OSFM the ability to replace vehicles in a deliberate manner. The OSFM has established a vehicle replacement plan to replace vehicles for two of the 13 teams each biennium to ensure response vehicle safety and reliability, along with minimizing maintenance, and repair costs that are expected as vehicles age.

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Staffing Impact: None

Revenue Source: Other Fund (Fee Revenue)

Revenue Category	2019-21	2021-23
0975 - Other Revenue	\$ 840,000	\$ 1,120,000
Total	\$ 840,000	\$ 1,120,000

Expenditure Category	2019-21	2021-23
Capital Outlay	\$ 3,600,000	\$ 3,600,000
Total	\$ 3,600,000	\$ 3,600,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Police, Dept of State
Pkg: 113 - Petroleum Load Fee

Cross Reference Name: Office of State Fire Marshal
Cross Reference Number: 25700-044-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	3,600,000	-	-	-	3,600,000
Total Revenues	-	-	\$3,600,000	-	-	-	\$3,600,000
Capital Outlay							
Automotive and Aircraft	-	-	3,100,000	-	-	-	3,100,000
Other Capital Outlay	-	-	500,000	-	-	-	500,000
Total Capital Outlay	-	-	\$3,600,000	-	-	-	\$3,600,000
Total Expenditures							
Total Expenditures	-	-	3,600,000	-	-	-	3,600,000
Total Expenditures	-	-	\$3,600,000	-	-	-	\$3,600,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Office of State Fire Marshal (SCR 044-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Fire Insurance Premium Tax (FIPT)	OF	1440 Tsfr-In - DCBS	24,061,783	24,787,945	24,787,945	26,975,242	26,975,242	
Petroleum Load Fee (PLF)	OF	1150 Tsfr-In - DOR	4,143,726	4,117,377	4,117,377	4,490,044	4,490,044	
Hazardous Substance Possession Fee	OF	1150 Tsfr-In - DOR	3,753,167	3,854,279	3,854,279	4,604,865	4,604,865	
Health Division (Inspections) – from DHS agreement	OF	1100 Tsfr-In - DHS	624,216	527,572	527,572	527,572	527,572	
Transfer In – Intrafund	OF	1010 Tsfr In - Intrafund	10,575,307	13,612,897	13,612,897	0	0	
Fireworks License Fees (Wholesale)	OF	0205 Business Lic & Fees	90,000	84,435	84,435	90,000	90,000	
Hazardous Substance Possession Fee	OF	0210 Non-Bus License & Fees	0	53	53	0	0	
Fireworks License Fees (Retail)	OF	0250 Fire Marshal Fees	225,269	217,723	217,723	241,100	241,100	
Cardlock Fees	OF	0250 Fire Marshal Fees	831,807	812,460	812,460	804,278	804,278	
Liquified Petroleum Gas (LPG) (Licenses & Inspections)	OF	0250 Fire Marshal Fees	667,273	628,600	628,600	649,286	649,286	
Hazmat Teams Fees	OF	0250 Fire Marshal Fees	118,632	106,989	106,989	121,241	121,241	
Misc. Receipts and Health Division (OHA) Inspections agreement	OF	0410 Charges for Services	442,572	568,322	568,322	521,776	521,776	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Office of State Fire Marshal (SCR 044-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Liquified Petroleum Gas (LPG), Cardlock, Misc. Fines	OF	0505 Fines & Forfeitures	33,990	33,755	33,755	36,310	36,310	
Surplus Sales	OF	0705 Sales Income	2,443	9,430	9,430	7,470	7,470	
Surplus Sales - Hazmat	OF	0975 Other Revenues	1,551,846	41,692	12,811,692	98,518	98,518	
Petroleum Load Fee (POP #113 Est. Revenue)	OF	0975 Other Revenues				840,000	840,000	
Error: Petroleum Load Fee (POP #113)	OF	0975 Other Revenues					2,760,000	
FEMA Reimbursement for Fire Costs	OF	1629 Tsfr-In - DOF	1,394,476	0	0	0	0	
FEMA Reimbursement for Fire Costs	OF	2629 Tsfr Out - DOF	0	0	0	0	0	
Trsfr Out to DPSST - Fire Insurance Premium Tax (FIPT)	OF	2259 Tsfr-Out - DPSST	(4,505,545)	(5,271,500)	(5,271,500)	(5,491,515)	(5,491,515)	
Trsfr Out to Arson Program - Fire Insurance Premium Tax (FIPT)	OF	2010 Tsfr-Out - Intrafund	(3,276,377)	(4,072,674)	(4,072,674)	(3,890,238)	(3,890,238)	
Trsfr Out - Internal Cost Allocation	OF	2010 Tsfr-Out - Intrafund	(12,388,572)	(15,671,850)	(15,671,850)	(2,058,953)	(2,058,953)	
Total - OF:			\$28,346,014	\$24,387,505	\$37,157,505	\$28,566,996	\$31,326,996	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Office of State Fire Marshal (SCR 044-00)

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's Budget	Legislatively Adopted
Hazardous Material Emergency Preparedness (US Dept of Transportation)	FF	0995 Federal Funds	514,761	545,057	545,067	565,700	565,700	
Hazardous Material Emergency Preparedness (US Dept of Transportation)	FF	2010 Tsfr-Out - Intrafund	(22,090)	(20,467)	(20,467)	(20,467)	(20,467)	
Total – FF:			\$492,671	\$524,590	\$524,590	\$545,233	\$545,233	

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Police, Dept of State
2019-21 Biennium

Agency Number: 25700
Cross Reference Number: 25700-044-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	90,000	84,435	84,435	90,000	90,000	-
Non-business Lic. and Fees	-	53	53	-	-	-
Fire Marshal Fees	1,842,982	1,765,772	1,765,772	1,815,905	1,815,905	-
Charges for Services	442,572	568,322	568,322	521,776	521,776	-
Fines and Forfeitures	33,990	33,755	33,755	36,310	36,310	-
Sales Income	2,443	9,430	9,430	7,470	7,470	-
Other Revenues	1,551,846	41,692	12,811,692	938,518	3,698,518	-
Transfer In - Intrafund	10,575,307	13,612,897	13,612,897	-	-	-
Tsfr From Human Svcs, Dept of	624,216	527,572	527,572	527,572	527,572	-
Tsfr From Revenue, Dept of	7,896,893	7,971,656	7,971,656	9,094,909	9,094,909	-
Tsfr From Consumer/Bus Svcs	24,061,783	24,787,945	24,787,945	26,975,242	26,975,242	-
Tsfr From Forestry, Dept of	1,394,476	-	-	-	-	-
Transfer Out - Intrafund	(15,664,949)	(19,744,524)	(19,744,524)	(5,949,191)	(5,949,191)	-
Tsfr To Pub Safety Std/Trng	(4,505,545)	(5,271,500)	(5,271,500)	(5,491,515)	(5,491,515)	-
Total Other Funds	\$28,346,014	\$24,387,505	\$37,157,505	\$28,566,996	\$31,326,996	-
Federal Funds						
Federal Funds	514,761	545,057	545,057	565,700	565,700	-
Transfer Out - Intrafund	(22,090)	(20,467)	(20,467)	(20,467)	(20,467)	-
Total Federal Funds	\$492,671	\$524,590	\$524,590	\$545,233	\$545,233	-

Oregon State Police

Oregon State Police (OSP) is responsible for the protection of people, property and natural resources. The department is organized into four bureaus and two offices:

Bureau: Police Services, Field Operations, Public Safety Services and Gaming & Employee Services
Offices: Office of the State Fire Marshal and Office of Administrative Services.

OSP key drivers for facility needs include staff and evidence storage. Providing space to house current and future staff are important facility needs. OSP has requested to increase the number of Troopers in the immediate future and has submitted a Patrol staffing 10 year plan as a Legislative Concept (LC) for the 2019-21 biennium. The outcome of this LC will help to determine future space needs. Evidence storage needs for vehicles, drugs and other evidence items involved in crimes is increasing at a fast and steady pace. Policy Option Package (POP) #105 – Permanent Evidence Storage has been submitted with the 2019-21 Agency Request Budget (ARB) to establish permanent evidence storage by securing facilities with warehouse type storage and a vehicle compound area.

OSP key facilities challenges are being analyzed according to the Facility Condition Assessment (FCA) tool provided by Department of Administrative Services (DAS). OSP continues to work with internal and external stakeholders, including the DAS Facilities Office, to identify and develop the priorities for facility related challenges over the next 10 years. Two POPs have been submitted as part of the 2019-21 ARB that identify plans associated with deferred maintenance needs on two leased locations and one newly acquired owned location. Those facility improvement POPs are: POP #107 Springfield Facility (leased) and POP #108 Central Point Facility (owned). Triple net leases are being evaluated as a top priority for the OSP.

As new facility owners, OSP needs time to perform on site assessments to analyze the FCA. OSP Facilities currently monitors and tracks building service needs, contracts and leases in Excel. OSP is beginning to use and incorporate iPlan into their monitoring process. OSP Facilities is working to align space needs with the OSP 10-year plan including the addition of new Troopers. Thorough space analyses are being conducted to identify opportunities for restacks or remodels to improve efficiencies. OSP is working to create a 10-year plan for owned and triple net lease facilities as a priority and then working on a 10 year plan for other leased facilities.

Major Construction/Acquisition 10-Year Plan, Lease Plans, Disposals

2019-21 Biennium

Agency Name: Oregon State Police

Proposed New Construction or Acquisition - Complete for 5 Biennia

Biennium	Priority	Concept/Project Name	Description	GSF	Position Count	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2019-21										-
2021-23										-
2023-25										-
2025-27										-
2027-29										-

Proposed Lease Changes over 10,000 RSF - Complete for 5 Biennia

Biennium	Location	Description/Use	Term in Years	Total RSF ² +/-	USF ³	Position Count ¹	Biennial \$ Rent/RSF ²	Biennial \$	Total Cost / Biennium
				(added or eliminated)				O&M ⁴ /RSF ² not included in base rent payment	
				A	B	C	D	E	
2019-21	Pendleton Lab, Baker City and Hines.	All 3-private leases. Pendleton (8,980 SF) & Baker (4,700 SF) are build to suit and Hines (2,500 SF) is a remodel.	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	Unknown location for centralized evidence storage (warehouse and vehicle compound).	2019-21 request - POP #105 Permanent Evidence Storage.	TBD	TBD	TBD	TBD	TBD	TBD	TBD
2021-23									-
2023-25									-
2025-27									-
2027-29									-

Planned Disposal of Owned Facility

Biennium	Facility Name	Description

Definitions:

Position

Count: 1 Total Legislatively Approved Budget (LAB) Position Count assigned to (home location) each building or lease as applicable.

RSF 2 Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate

USF 3 the percentage.

O&M 4 Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.

Facilities Summary Report

2019-21 Biennium

Agency Name:

Oregon State Police

Owned Facilities Over \$1 million

FY 2018 DATA

Number of Facilities
 Current Replacement Value \$ (CRV)
 Gross Square Feet (GSF)
 Usable Square Feet (USF)
 Occupants Position Count (PC)

	1
\$	9,743,448
	23,614
	15,840
	88

Source FCA Risk or FCA

Estimate/Actual 67% % USF/GSF
 USF/PC 180

Owned Facilities Under \$1 million

Number of Facilities
 CRV
 GSF

	0
\$	\$0
	0

Leased Facilities

Total Rentable SF
 Biennial Lease Cost
 Additional Costs for Lease Properties (O&M)
 Usable Square Feet (USF)
 Occupants Position Count (PC)

	258,012
\$	12,535,586
\$	35,000
	132,300
	735

Estimate/Actual 51% % RSF/GSF
 USF/PC 180

Definitions

- CRV** Current Replacement Value Reported to Risk *or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)*
- RSF** Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
- USF** Usable Square Feet per BOMA definition. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building.
 If not known, estimate percentage.
- PC** Legislatively Approved Budget (LAB) Position Count
- O&M** Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial.

Facilities Operations and Maintenance and Deferred Maintenance Report

2019-21 Biennium

Agency Name:

Oregon State Police

Facilities Operations and Maintenance (O&M)

Budget

	2015-17 Actual	2017-19 LAB	2019-21 Budgeted	2021-23 Projected
Personal Service (Maintenance)	0	\$ 296,383	\$ 312,185	0
Services & Supplies (Maintenance)	0	0	0	0
O&M \$/GSF (Maintenance)			\$ 312,185	
Personal Service (Utilities & Janitorial)	0	0	0	0
Services & Supplies (Utilities & Janitorial)	0	0	0	0
O&M \$/GSF (Utilities & Janitorial)			0	
O&M Estimated Fund Split %	General Fund 100%	Lottery Fund 0	Other Funds 0	Federal Funds 0

Short and Long Term Deferred Maintenance Plan for Facilities Value Over \$1M

	Current Value (2017)	Ten Year Projection	2019-21 Budgeted	2021-23 Projected
Priorities 1-3 - Currently, Potentially and Not Yet Critical	\$ 1,421,750	\$ 2,277,067	\$ 194,869	\$ 194,869
priority 4 - Seismic & Natural Hazard	0	0	0	0
Priority 5 - Modernization	0	0	0	0
Total Priority Need	\$ 1,421,750	\$ 2,277,067	\$ 194,869	\$ 194,869
Facility Condition Index (Need/CRV)	14.59%	23.37%	12.59%	12.59%

Assets Over \$1M CRV \$ 9,743,448

Process/Software for routine maintenance (O&M)	Excel, iPlan
Process/Software for deferred maintenance/renewal	Excel, iPlan
Process for funding facilities maintenance	Policy Option Packages

Oregon State Police – IT Prioritization Matrix

CRITERIA	WEIGHT	SCORING GUIDE	CAD System Replacement Project	
TOTAL WEIGHTED PROJECT SCORE			153	
Strategic Value			Raw	Weighted
Required Service/Product-Business Alignment (are any of these are true?) <ul style="list-style-type: none"> • Mandate (legislative, federal or state) • Meets a strategic business need • Governor Initiative/Strategy • Priority/Compliance for industry 	5	0: none are true 3: one is true 6: two or three are true 9: all are true	6	30
Value to Customer Number of users and the level of positive impact for using the product/service. Consumers or users of the service, product or data. Customer could be citizens, internal agency users, other state/local agencies or other external stakeholders. Or, projects that are funded through grants, IGAs, etc.	5	0: no value to customer 3: low value to customer 6: medium value to customer 9: high value to customer	9	45
Leverage Potential Multiplier effect: <ul style="list-style-type: none"> • Service/product can be leveraged as a shared or managed service across agencies or policy area • Service/product can be leveraged as a utility service • Service/product adds value for external partners 	3	0: no potential, isolated service 3: low potential 6: medium potential 9: high potential	6	18
Risk				
Importance to Risk Mitigation Would the agency, state, or its customer be exposed to a risk or impact if the service or product is not offered? Or, is an existing service at risk? Do other current services/products depend on it? This could be security, safety, legal or any other risk related in loss.	5	0: no risk to state/ customer if not offered 3: low risk to state/customer if not offered 6: medium risk to state/customer if not offered 9: high risk to state/customer if not offered	9	45
Financial				
Return on Investment (ROI) / Cost Avoidance Project ROI reduces cost in expenditures once a project becomes a program. Must have a way to measure ROI and the amount of cost that will be avoided due to implementation of the project.	5	0: ROI none or unknown 3: ROI gained over two biennia 6: ROI gained within two biennia 9: ROI gained within one biennium	3	15

Agency Request_____

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