

## Legislative Fiscal Office

Oregon State Capitol  
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Salem, OR 97301  
503-986-1828



## Joint Committee on Ways and Means

Sen. Betsy Johnson, Senate Co-Chair  
Sen. Elizabeth Steiner Hayward, Senate Co-Chair  
Rep. Dan Rayfield, House Co-Chair

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Laurie Byerly, Interim Legislative Fiscal Officer  
Amanda Beitel, Deputy Legislative Fiscal Officer (Budget)  
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

**To:** Public Safety Subcommittee

**From:** Julie Neburka, Legislative Fiscal Office

**Date:** June 14, 2021

**Subject:** HB 5028 - Department of State Police  
Work Session Recommendations

### Oregon State Police - Agency Totals

	2017-19 Actual	2019-21 Legislatively Approved	2021-23 Current Service Level	2021-23 LFO Recommendation
General Fund	301,571,927	286,659,448	351,560,275	387,047,529
Lottery Funds	8,001,563	10,362,821	11,069,398	11,068,651
Other Funds	143,714,659	246,014,928	177,896,176	166,393,237
Federal Funds	9,584,689	13,770,684	13,203,525	13,815,647
<b>Total Funds</b>	<b>462,872,838</b>	<b>556,807,881</b>	<b>553,729,374</b>	<b>578,325,064</b>
Positions	1,389	1,427	1,352	1,425
FTE	1,356.46	1,387.50	1,351.00	1,411.41

Attached are the recommendations from the Legislative Fiscal Office for the Department of State Police. Recommendations include:

- \$3.2 million General Fund and sixteen positions (14.66 FTE) to alleviate workload in the Office of the Chief Medical Examiner, and \$1.6 million Other Funds for new equipment in the Forensic Labs.
- \$5.0 million General Fund and eighteen trooper positions (11.25 FTE), including vehicles and equipment.
- \$5.7 million General Fund and eleven positions (10.04 FTE) for an agency-wide Police Accountability and Wellness initiative.
- \$1.3 million General Fund and four positions (3.52 FTE) in the Criminal Investigations Division, to establish a Digital Forensics Unit and to provide leadership support for the southwest Oregon regional drug interdiction task forces.

### Adjustments to Current Service Level

See attached "Work Session Presentation Report."

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

**Performance Measures**

See attached “Legislatively Proposed 2021-23 Key Performance Measures.”

**Recommended Changes**

LFO recommends a budget of \$387,047,529 General Fund, \$11,068,651 Lottery Funds, \$166,393,237 Other Funds, \$13,815,647 Federal Funds, and 1,425 positions (1,411.41 FTE), which is reflected in the -1 amendment.

The -1 amendment contains a \$268,200 General Fund appropriation for the 2019-21 biennium, to pay the remainder of the state’s share of federally-reimbursable expenses incurred during the 2020 wildfire season.

**Final Subcommittee Action**

LFO recommends that HB 5028, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

**Carriers**

Full Committee: \_\_\_\_\_

House Floor: \_\_\_\_\_

Senate Floor: \_\_\_\_\_

LFO102 - Work Session Presentation Report  
2021-23 Biennium

Version: L - 01 - LFO Analyst Recommended  
Cross Reference: 25700-000-00-00-00000  
Police, Dept of State

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	<b>318,475,460</b>	<b>10,004,076</b>	<b>164,937,371</b>	<b>12,616,262</b>	-	-	<b>506,033,169</b>	<b>1,402</b>	<b>1,382.29</b>
2019-21 Ebds, SS & Admin Act	(31,816,012)	358,745	81,077,557	1,154,422	-	-	50,774,712	25	5.21
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>286,659,448</b>	<b>10,362,821</b>	<b>246,014,928</b>	<b>13,770,684</b>	-	-	<b>556,807,881</b>	<b>1,427</b>	<b>1,387.50</b>
<b>2019-21 Leg Approved Budget (Base)</b>	<b>318,475,460</b>	<b>10,004,076</b>	<b>164,937,371</b>	<b>12,616,262</b>	-	-	<b>506,033,169</b>	<b>1,402</b>	<b>1,382.29</b>
Summary of Base Adjustments	24,501,375	811,195	8,907,453	46,014	-	-	34,266,037	(50)	(31.29)
<b>2021-23 Base Budget</b>	<b>342,976,835</b>	<b>10,815,271</b>	<b>173,844,824</b>	<b>12,662,276</b>	-	-	<b>540,299,206</b>	<b>1,352</b>	<b>1,351.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	3,061,579	109,713	1,866,351	103,099	-	-	5,140,742	-	-
020: Phase In / Out Pgm & One-time Cost	(2,982,939)	-	(148,840)	-	-	-	(3,131,779)	-	-
030: Inflation & Price List Adjustments	8,504,800	144,414	2,333,841	438,150	-	-	11,421,205	-	-
<b>2021-23 Current Service Level</b>	<b>351,560,275</b>	<b>11,069,398</b>	<b>177,896,176</b>	<b>13,203,525</b>	-	-	<b>553,729,374</b>	<b>1,352</b>	<b>1,351.00</b>
070: Revenue Reductions/Shortfall	-	(2,549,356)	(4,039,348)	-	-	-	(6,588,704)	(22)	(22.00)
080: E-Boards	-	-	-	994,359	-	-	994,359	-	-
<b>Adjusted 2021-23 Current Service Level</b>	<b>351,560,275</b>	<b>8,520,042</b>	<b>173,856,828</b>	<b>14,197,884</b>	-	-	<b>548,135,029</b>	<b>1,330</b>	<b>1,329.00</b>
<b>Total LFO Recommended Packages</b>	<b>35,487,254</b>	<b>2,548,609</b>	<b>(7,463,591)</b>	<b>(382,237)</b>	-	-	<b>30,190,035</b>	<b>95</b>	<b>82.41</b>
<b>2021-23 Legislative Actions</b>	<b>387,047,529</b>	<b>11,068,651</b>	<b>166,393,237</b>	<b>13,815,647</b>	-	-	<b>578,325,064</b>	<b>1,425</b>	<b>1,411.41</b>
Net change from 2019-21 Leg Approved Budget	100,388,081	705,830	(79,621,691)	44,963	-	-	21,517,183	(2)	23.91
Percent change from 2019-21 Leg Approved Budget	35.0%	6.8%	(32.4%)	0.3%	0.0%	0.0%	3.9%	(0.1%)	1.7%
Net change from 2021-23 Adj Current Service Level	35,487,254	2,548,609	(7,463,591)	(382,237)	-	-	30,190,035	95	82.41
Percent change from 2021-23 Adj Current Service Level	10.1%	29.9%	(4.3%)	(2.7%)	0.0%	0.0%	5.5%	7.1%	6.2%

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2019-21 Agy. Leg. Adopted</b>	<b>17,961,334</b>	-	<b>6,164,211</b>	<b>477,580</b>	-	-	<b>24,603,125</b>	<b>86</b>	<b>84.49</b>
2019-21 Ebds, SS & Admin Act	2,487,350	-	97,334	-	-	-	2,584,684	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>20,448,684</b>	-	<b>6,261,545</b>	<b>477,580</b>	-	-	<b>27,187,809</b>	<b>86</b>	<b>84.49</b>
<b>2019-21 Leg Approved Budget (Base)</b>	<b>17,961,334</b>	-	<b>6,164,211</b>	<b>477,580</b>	-	-	<b>24,603,125</b>	<b>86</b>	<b>84.49</b>
Summary of Base Adjustments	1,754,414	-	352,297	-	-	-	2,106,711	-	0.47
<b>2021-23 Base Budget</b>	<b>19,715,748</b>	-	<b>6,516,508</b>	<b>477,580</b>	-	-	<b>26,709,836</b>	<b>86</b>	<b>84.96</b>
010: Non-PICS Pers Svc/Vacancy Factor	177,296	-	17,220	-	-	-	194,516	-	-
020: Phase In / Out Pgm & One-time Cost	(356,360)	-	(148,840)	-	-	-	(505,200)	-	-
030: Inflation & Price List Adjustments	1,305,665	-	(56,809)	20,536	-	-	1,269,392	-	-
<b>2021-23 Current Service Level</b>	<b>20,842,349</b>	-	<b>6,328,079</b>	<b>498,116</b>	-	-	<b>27,668,544</b>	<b>86</b>	<b>84.96</b>
<b>Adjusted 2021-23 Current Service Level</b>	<b>20,842,349</b>	-	<b>6,328,079</b>	<b>498,116</b>	-	-	<b>27,668,544</b>	<b>86</b>	<b>84.96</b>
<b>Total LFO Recommended Packages</b>	<b>1,539,094</b>	-	<b>(459,117)</b>	-	-	-	<b>1,079,977</b>	<b>6</b>	<b>5.28</b>
<b>2021-23 Legislative Actions</b>	<b>22,381,443</b>	-	<b>5,868,962</b>	<b>498,116</b>	-	-	<b>28,748,521</b>	<b>92</b>	<b>90.24</b>
Net change from 2019-21 Leg Approved Budget	1,932,759	-	(392,583)	20,536	-	-	1,560,712	6	5.75
Percent change from 2019-21 Leg Approved Budget	9.5%	0.0%	(6.3%)	4.3%	0.0%	0.0%	5.7%	7.0%	6.8%
Net change from 2021-23 Adj Current Service Level	1,539,094	-	(459,117)	-	-	-	1,079,977	6	5.28
Percent change from 2021-23 Adj Current Service Level	7.4%	0.0%	(7.3%)	0.0%	0.0%	0.0%	3.9%	7.0%	6.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation Approve the package.

LFO Recommended	(29,094)	-	(40,198)	-	-	-	(69,292)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 100 Police Accountability & Wellness**

Package Description This package funds a suite of programs, services, and technology to support patrol officer wellness and safety, accountability, and effectiveness. New programs include a Health, Wellness, and Resiliency Unit; a Diversity, Equity, and Inclusion Team, and additional support for the Office of Professional Standards and the Training Section. Additionally, this package funds agency-wide implicit bias training. Technology improvements include home and office gun safes and body-worn cameras for all sworn staff, and adequate electronic storage for video footage.

In the Administrative Services Division, this package funds three positions (2.64 FTE) and associated services and supplies in the new Diversity, Equity, and Inclusion Team. Additionally, \$125,000 General Fund is provided for agency-wide implicit bias training.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>706,908</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>706,908</b>	<b>3</b>	<b>2.64</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 104 Rent Allocation budget shortfall**

Package Description OSP recently evaluated its use of building space and updated the rent allocations for all facilities statewide. Using methodology consistent with the way the Department of Administrative Services allocates rent expense - based on FTE, funding source, and square footage at each location - rent expense was re-allocated among programs, resulting in a net reduction of \$1.3 million in Other Funds and Federal Funds rent expense agency-wide.

LFO Recommendation Approve the package.

LFO Recommended	273,341	-	(418,919)	-	-	-	(145,578)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 105 Position Reclassifications**

Package Description This package reclassifies five management positions and one professional position in the Administrative Services Division. This action aligns management with operational responsibilities, and has no cost in the 2021-23 biennium.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 106 Administrative Services Division - Staffing**

Package Description This package adds \$587,939 General Fund for the following three permanent positions, needed to increase agency capacity to implement capital projects, manage grants, and develop and manage the agency's budget.

- 1 Project Manager 2 (0.88 FTE) in the Business Services Section, for the Facilities program.
- 1 Program Analyst 2 (0.88 FTE) in the Financial Services section, for grants management
- 1 Fiscal Analyst 3 (0.88 FTE) in the Financial Services section, for budget.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>587,939</b>	-	-	-	-	-	<b>587,939</b>	<b>3</b>	<b>2.64</b>
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**LFO102 - Work Session Presentation Report  
2021-23 Biennium**

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

**Patrol Services Division**

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2019-21 Agy. Leg. Adopted</b>	<b>169,851,016</b>	-	<b>19,830,260</b>	<b>404,687</b>	-	-	<b>190,085,963</b>	<b>543</b>	<b>534.25</b>
2019-21 Ebds, SS & Admin Act	(47,374,370)	-	56,107,676	-	-	-	8,733,306	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>122,476,646</b>	-	<b>75,937,936</b>	<b>404,687</b>	-	-	<b>198,819,269</b>	<b>543</b>	<b>534.25</b>
<b>2019-21 Leg Approved Budget (Base)</b>	<b>169,851,016</b>	-	<b>19,830,260</b>	<b>404,687</b>	-	-	<b>190,085,963</b>	<b>543</b>	<b>534.25</b>
Summary of Base Adjustments	12,187,934	-	446,608	724	-	-	12,635,266	(32)	(23.75)
<b>2021-23 Base Budget</b>	<b>182,038,950</b>	-	<b>20,276,868</b>	<b>405,411</b>	-	-	<b>202,721,229</b>	<b>511</b>	<b>510.50</b>
010: Non-PICS Pers Svc/Vacancy Factor	1,755,131	-	390,645	17,114	-	-	2,162,890	-	-
020: Phase In / Out Pgm & One-time Cost	(2,626,579)	-	-	-	-	-	(2,626,579)	-	-
030: Inflation & Price List Adjustments	4,384,584	-	106,483	6,108	-	-	4,497,175	-	-
<b>2021-23 Current Service Level</b>	<b>185,552,086</b>	-	<b>20,773,996</b>	<b>428,633</b>	-	-	<b>206,754,715</b>	<b>511</b>	<b>510.50</b>
070: Revenue Reductions/Shortfall	-	-	(4,039,348)	-	-	-	(4,039,348)	(13)	(13.00)
<b>Adjusted 2021-23 Current Service Level</b>	<b>185,552,086</b>	-	<b>16,734,648</b>	<b>428,633</b>	-	-	<b>202,715,367</b>	<b>498</b>	<b>497.50</b>
<b>Total LFO Recommended Packages</b>	<b>(4,352,312)</b>	-	<b>17,071,853</b>	-	-	-	<b>12,719,541</b>	<b>31</b>	<b>24.25</b>
<b>2021-23 Legislative Actions</b>	<b>181,199,774</b>	-	<b>33,806,501</b>	<b>428,633</b>	-	-	<b>215,434,908</b>	<b>529</b>	<b>521.75</b>
Net change from 2019-21 Leg Approved Budget	58,723,128	-	(42,131,435)	23,946	-	-	16,615,639	(14)	(12.50)
Percent change from 2019-21 Leg Approved Budget	48.0%	0.0%	(55.5%)	5.9%	0.0%	0.0%	8.4%	(2.6%)	(2.3%)
Net change from 2021-23 Adj Current Service Level	(4,352,312)	-	17,071,853	-	-	-	12,719,541	31	24.25
Percent change from 2021-23 Adj Current Service Level	(2.4%)	0.0%	102.0%	0.0%	0.0%	0.0%	6.3%	6.2%	4.9%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 070 Revenue Shortfalls**

Package Description This revenue shortfall package recognizes the elimination of a contract with Oregon State University for policing services. It eliminates \$4,039,348 in Other Funds revenue, associated expenditures, and thirteen positions.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	(4,039,348)	-	-	-	(4,039,348)	(13)	(13.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>(470,543)</b>	<b>-</b>	<b>(4,942)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(475,485)</b>	<b>-</b>	<b>-</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 100 Police Accountability & Wellness**

Package Description This package funds a suite of programs, services, and technology to support patrol officer wellness and safety, accountability, and effectiveness. New programs include a Health, Wellness, and Resiliency Unit; a Diversity, Equity, and Inclusion Team, and additional support for the Office of Professional Standards and the Training Section. Additionally, this package funds agency-wide implicit bias training. Technology improvements include home and office gun safes and body-worn cameras for all sworn staff, and adequate electronic storage for video footage.

In the Patrol Division, this package funds video storage expense.

LFO Recommendation

<b>LFO Recommended</b>	<b>1,208,688</b>	-	-	-	-	-	<b>1,208,688</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 101 Patrol Division Staffing restoration – OSU contract**

Package Description The Oregon State Police held a law enforcement services agreement with Oregon State University (OSU) from 1989 through the end of 2020. The contract supported ten trooper positions, one sergeant, one lieutenant, and one administrative position. This package continues funding for those positions with \$4.1 million General Fund and allows the agency to re-deploy them to work sites throughout the Willamette Valley.

LFO Recommendation Approve the package.

LFO Recommended	4,183,520	-	(144,172)	-	-	-	4,039,348	13	13.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 104 Rent Allocation budget shortfall**

Package Description OSP recently evaluated its use of building space and updated the rent allocations for all facilities statewide. Using methodology consistent with the way the Department of Administrative Services allocates rent expense - based on FTE, funding source, and square footage at each location - rent expense was re-allocated among programs, resulting in a net reduction of \$1.3 million in Other Funds and Federal Funds rent expense agency-wide.

LFO Recommendation Approve the package.

LFO Recommended	(821,737)	-	10,308	-	-	-	(811,429)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 105 Position Reclassifications**

Package Description This package reclassifies one administrative and three Office Manager positions that support regional offices in the Patrol Division. This action does not increase costs in 2021-23.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 109 Vehicles**

Package Description This package provides \$4.6 million Other Funds on a one-time basis to replace 214 vehicles and purchase 27 additional vehicles in 2021-23, including a Forensics crime scene response vehicle; and to pay for 62 vehicles ordered but not received in the 2019-21 biennium.

The source of Other Funds revenue is American Rescue Plan Act (ARPA) funds received by the Department of Administrative Services and passed through to the Department of State Police.

LFO Recommendation Approve the package.

LFO Recommended	-	-	3,806,079	-	-	-	3,806,079	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description This package provides \$13.4 million Other Funds expenditure limitation to allow the agency to use reimbursement revenues from the Federal Emergency Management Agency (FEMA) from the 2020 wildfire season. It reduces General Fund appropriations in the same amount, for a net zero one-time fund shift in the 2021-23 biennium.

LFO Recommendation Approve the package.

Budget Instructions This is a one time General Fund reduction for 2021-23, to allow the agency to use reimbursement revenues from the Federal Emergency Management Agency. from the 2020 wildfire season.

<b>LFO Recommended</b>	<b>(13,404,580)</b>	<b>-</b>	<b>13,404,580</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 806 Patrol Troopers**

Package Description This package adds \$4,952,340 General Fund and establishes eighteen permanent, ongoing patrol trooper positions (11.25 FTE). Nine of the positions start January 1, 2022, and nine on July 1, 2022. Funding is provided for services and supplies, and the one-time purchase of vehicles and equipment for each new position. The new troopers will be deployed statewide.

LFO Recommendation Approve the package.

LFO Recommended	4,952,340	-	-	-	-	-	4,952,340	18	11.25
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	<b>9,950,445</b>	<b>10,004,076</b>	<b>30,644,565</b>	<b>2,630,801</b>	-	-	<b>53,229,887</b>	<b>142</b>	<b>132.62</b>
2019-21 Ebds, SS & Admin Act	-	358,745	915,667	32,863	-	-	1,307,275	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>9,950,445</b>	<b>10,362,821</b>	<b>31,560,232</b>	<b>2,663,664</b>	-	-	<b>54,537,162</b>	<b>142</b>	<b>132.62</b>
<b>2019-21 Leg Approved Budget (Base)</b>	<b>9,950,445</b>	<b>10,004,076</b>	<b>30,644,565</b>	<b>2,630,801</b>	-	-	<b>53,229,887</b>	<b>142</b>	<b>132.62</b>
Summary of Base Adjustments	904,502	811,195	1,484,032	20,090	-	-	3,219,819	(14)	(4.62)
<b>2021-23 Base Budget</b>	<b>10,854,947</b>	<b>10,815,271</b>	<b>32,128,597</b>	<b>2,650,891</b>	-	-	<b>56,449,706</b>	<b>128</b>	<b>128.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	56,817	109,713	370,385	13,061	-	-	549,976	-	-
030: Inflation & Price List Adjustments	262,150	144,414	224,549	76,857	-	-	707,970	-	-
<b>2021-23 Current Service Level</b>	<b>11,173,914</b>	<b>11,069,398</b>	<b>32,723,531</b>	<b>2,740,809</b>	-	-	<b>57,707,652</b>	<b>128</b>	<b>128.00</b>
070: Revenue Reductions/Shortfall	-	(2,549,356)	-	-	-	-	(2,549,356)	(9)	(9.00)
<b>Adjusted 2021-23 Current Service Level</b>	<b>11,173,914</b>	<b>8,520,042</b>	<b>32,723,531</b>	<b>2,740,809</b>	-	-	<b>55,158,296</b>	<b>119</b>	<b>119.00</b>
<b>Total LFO Recommended Packages</b>	<b>206,003</b>	<b>2,548,609</b>	<b>1,091,043</b>	<b>(64,159)</b>	-	-	<b>3,781,496</b>	<b>11</b>	<b>11.00</b>
<b>2021-23 Legislative Actions</b>	<b>11,379,917</b>	<b>11,068,651</b>	<b>33,814,574</b>	<b>2,676,650</b>	-	-	<b>58,939,792</b>	<b>130</b>	<b>130.00</b>
Net change from 2019-21 Leg Approved Budget	1,429,472	705,830	2,254,342	12,986	-	-	4,402,630	(12)	(2.62)
Percent change from 2019-21 Leg Approved Budget	14.4%	6.8%	7.1%	0.5%	0.0%	0.0%	8.1%	(8.5%)	(2.0%)
Net change from 2021-23 Adj Current Service Level	206,003	2,548,609	1,091,043	(64,159)	-	-	3,781,496	11	11.00
Percent change from 2021-23 Adj Current Service Level	1.8%	29.9%	3.3%	(2.3%)	0.0%	0.0%	6.9%	9.2%	9.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 070 Revenue Shortfalls**

Package Description This revenue shortfall package anticipated a Measure 76 Lottery Funds shortfall due to the COVID-19 pandemic. It eliminates \$2,549,356 in Measure 76 Lottery Funds, associated expenditures, and nine positions.

As of the May 2021 revenue forecast, Lottery revenues have recovered and this shortfall is restored in package 801, below.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	<b>(2,549,356)</b>	-	-	-	-	<b>(2,549,356)</b>	<b>(9)</b>	<b>(9.00)</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>(89,753)</b>	<b>(747)</b>	<b>(73,482)</b>	<b>(3,198)</b>	<b>-</b>	<b>-</b>	<b>(167,180)</b>	<b>-</b>	<b>-</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 100 Police Accountability & Wellness**

Package Description This package funds a suite of programs, services, and technology to support patrol officer wellness and safety, accountability, and effectiveness. New programs include a Health, Wellness, and Resiliency Unit; a Diversity, Equity, and Inclusion Team, and additional support for the Office of Professional Standards and the Training Section. Additionally, this package funds agency-wide implicit bias training. Technology improvements include home and office gun safes and body-worn cameras for all sworn staff, and adequate electronic storage for video footage.

In the Fish and Wildlife Division, this package funds body-worn cameras and video storage.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>447,000</b>	-	-	-	-	-	<b>447,000</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 104 Rent Allocation budget shortfall**

Package Description OSP recently evaluated its use of building space and updated the rent allocations for all facilities statewide. Using methodology consistent with the way the Department of Administrative Services allocates rent expense - based on FTE, funding source, and square footage at each location - rent expense was re-allocated among programs, resulting in a net reduction of \$1.3 million in Other Funds and Federal Funds rent expense agency-wide.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>34,106</b>	<b>-</b>	<b>(35,475)</b>	<b>(246,311)</b>	<b>-</b>	<b>-</b>	<b>(247,680)</b>	<b>-</b>	<b>-</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 114 Guardian Vessel Replacement**

Package Description This package provides \$1.2 million Other Funds on a one-time basis to purchase a replacement for the agency's one long-range ocean-going patrol vessel, the "Guardian." The Guardian is used to ensure compliance and enforce the commercial and sport fishing regulations related to the Pacific Ocean and coastal inland waters, and is the only vessel in the Fish and Wildlife fleet that is equipped to pull and inspect commercial fishing gear.

The source of Other Funds revenue is fund balance from prior asset sales and the proceeds from the sale of the Guardian patrol vessel.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	<b>1,200,000</b>	-	-	-	<b>1,200,000</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 121 F&W Division Trooper Restoration (M76 shortfall)**

Package Description This package restores \$2.5 million Measure 76 Lottery Funds expenditure limitation and nine trooper positions that were eliminated in the 070 revenue shortfall package, above.

The agency's 2021-23 budget request was prepared in the spring and summer of 2020, during the COVID-19 pandemic. Revenue forecasts at that time projected a Lottery Funds shortfall that subsequent forecasts reversed in full.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	<b>2,549,356</b>	-	-	-	-	<b>2,549,356</b>	<b>9</b>	<b>9.00</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description This net-zero technical adjustment shifts funding for one position in the Central Records Unit from Federal Funds to General Fund. General Fund to support this positions is moved from the Fish and Wildlife Division, and Federal Funds are shifted to the Fish & Wildlife Division to replace the General Fund. This adjustment allows federal funding from the National Oceanic & Atmospheric Administration (NOAA) to remain in the Fish and Wildlife Division.

Additionally, this technical adjustment reduces the Other Funds budget for temporary employees and increases personnel expense for permanent employees in the same amount to establish two permanent positions to provide law enforcement for travel management areas across the state under the "Access and Habitat" contract with the Oregon Department of Fish and Wildlife. This contract service was formerly supported by OSP retirees hired as temporary employees.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>(185,350)</b>	<b>-</b>	<b>-</b>	<b>185,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2.00</b>
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LFO102 - Work Session Presentation Report  
2021-23 Biennium

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

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	<b>5,677,297</b>	-	<b>44,677,929</b>	<b>1,574,421</b>	-	-	<b>51,929,647</b>	<b>135</b>	<b>135.00</b>
2019-21 Ebds, SS & Admin Act	-	-	-	5,545	-	-	5,545	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>5,677,297</b>	-	<b>44,677,929</b>	<b>1,579,966</b>	-	-	<b>51,935,192</b>	<b>135</b>	<b>135.00</b>
<b>2019-21 Leg Approved Budget (Base)</b>	<b>5,005,505</b>	-	<b>41,630,727</b>	<b>846,512</b>	-	-	<b>47,482,744</b>	<b>117</b>	<b>117.00</b>
Summary of Base Adjustments	(59,095)	-	2,762,292	802	-	-	2,703,999	(3)	(3.00)
<b>2021-23 Base Budget</b>	<b>4,946,410</b>	-	<b>44,393,019</b>	<b>847,314</b>	-	-	<b>50,186,743</b>	<b>114</b>	<b>114.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	(141,532)	-	688,189	9,213	-	-	555,870	-	-
030: Inflation & Price List Adjustments	(317,867)	-	912,397	29,096	-	-	623,626	-	-
050: Fundshifts and Revenue Reductions	(2,778,980)	-	2,778,980	-	-	-	-	-	-
<b>2021-23 Current Service Level</b>	<b>1,708,031</b>	-	<b>48,772,585</b>	<b>885,623</b>	-	-	<b>51,366,239</b>	<b>114</b>	<b>114.00</b>
<b>Adjusted 2021-23 Current Service Level</b>	<b>1,708,031</b>	-	<b>48,772,585</b>	<b>885,623</b>	-	-	<b>51,366,239</b>	<b>114</b>	<b>114.00</b>
<b>Total LFO Recommended Packages</b>	<b>30,911,426</b>	-	<b>(28,603,859)</b>	<b>(1,432)</b>	-	-	<b>2,306,135</b>	<b>4</b>	<b>3.52</b>
<b>2021-23 Legislative Actions</b>	<b>32,619,457</b>	-	<b>20,168,726</b>	<b>884,191</b>	-	-	<b>53,672,374</b>	<b>118</b>	<b>117.52</b>
Net change from 2019-21 Leg Approved Budget	26,942,160	-	(24,509,203)	(695,775)	-	-	1,737,182	(17)	(17.48)
Percent change from 2019-21 Leg Approved Budget	474.6%	0.0%	(54.9%)	(44.0%)	0.0%	0.0%	3.3%	(12.6%)	(13.0%)
Net change from 2021-23 Adj Current Service Level	30,911,426	-	(28,603,859)	(1,432)	-	-	2,306,135	4	3.52
Percent change from 2021-23 Adj Current Service Level	1809.8%	0.0%	(58.7%)	(0.2%)	0.0%	0.0%	4.5%	3.5%	3.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	(27,908)	(1,432)	-	-	(29,340)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 100 Police Accountability & Wellness**

Package Description This package funds a suite of programs, services, and technology to support patrol officer wellness and safety, accountability, and effectiveness. New programs include a Health, Wellness, and Resiliency Unit; a Diversity, Equity, and Inclusion Team, and additional support for the Office of Professional Standards and the Training Section. Additionally, this package funds agency-wide implicit bias training. Technology improvements include home and office gun safes and body-worn cameras for all sworn staff, and adequate electronic storage for video footage.

In the Criminal Investigations Division, this package funds video storage expense.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>382,632</b>	-	-	-	-	-	<b>382,632</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 104 Rent Allocation budget shortfall**

Package Description OSP recently evaluated its use of building space and updated the rent allocations for all facilities statewide. Using methodology consistent with the way the Department of Administrative Services allocates rent expense - based on FTE, funding source, and square footage at each location - rent expense was re-allocated among programs, resulting in a net reduction of \$1.3 million in Other Funds and Federal Funds rent expense agency-wide.

LFO Recommendation Approve the package.

LFO Recommended	-	-	222,727	-	-	-	222,727	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 109 Vehicles**

Package Description This package provides \$4.6 million Other Funds on a one-time basis to replace 214 vehicles and purchase 27 additional vehicles in 2021-23, including a Forensics crime scene response vehicle; and to pay for 62 vehicles ordered but not received in the 2019-21 biennium.

The source of Other Funds revenue is American Rescue Plan Act (ARPA) funds received by the Department of Administrative Services and passed through to the Department of State Police.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	<b>398,522</b>	-	-	-	<b>398,522</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 112 Criminal Division - Staffing**

Package Description This package adds one Sergeant positions (0.88 FTE) to support the southwest Oregon regional drug interdiction task forces, and one Sergeant position (0.88 FTE) and two trooper positions (1.76 FTE) to establish a Digital Forensics Unit in the Criminal Investigations Division.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>1,331,594</b>	-	-	-	-	-	<b>1,331,594</b>	<b>4</b>	<b>3.52</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description This package provides \$29.2 million General Fund to backfill the loss of Marijuana Tax revenue resulting from the passage of Ballot Measure 110 (2020), which created a new Drug Treatment and Recovery Fund and changed the statutory distribution of marijuana tax revenue to include distribution into the new fund. Distributions previously made to state agencies were considerably reduced. Other Funds expenditure limitation in this division is reduced by \$29.2 million for no net change in program resources.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>29,197,200</b>	<b>-</b>	<b>(29,197,200)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2019-21 Agy. Leg. Adopted</b>	<b>48,660,322</b>	-	<b>621,045</b>	<b>2,695,226</b>	-	-	<b>51,976,593</b>	<b>138</b>	<b>137.76</b>
2019-21 Ebds, SS & Admin Act	-	-	1,015,916	1,105,127	-	-	2,121,043	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>48,660,322</b>	-	<b>1,636,961</b>	<b>3,800,353</b>	-	-	<b>54,097,636</b>	<b>138</b>	<b>137.76</b>
<b>2019-21 Leg Approved Budget (Base)</b>	<b>48,660,322</b>	-	<b>621,045</b>	<b>2,695,226</b>	-	-	<b>51,976,593</b>	<b>138</b>	<b>137.76</b>
Summary of Base Adjustments	4,963,883	-	81,161	2,452	-	-	5,047,496	-	0.24
<b>2021-23 Base Budget</b>	<b>53,624,205</b>	-	<b>702,206</b>	<b>2,697,678</b>	-	-	<b>57,024,089</b>	<b>138</b>	<b>138.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	457,766	-	11,879	28,120	-	-	497,765	-	-
030: Inflation & Price List Adjustments	949,038	-	11,846	97,628	-	-	1,058,512	-	-
050: Fundshifts and Revenue Reductions	308,847	-	(308,847)	-	-	-	-	-	-
<b>2021-23 Current Service Level</b>	<b>55,339,856</b>	-	<b>417,084</b>	<b>2,823,426</b>	-	-	<b>58,580,366</b>	<b>138</b>	<b>138.00</b>
080: E-Boards	-	-	-	994,359	-	-	994,359	-	-
<b>Adjusted 2021-23 Current Service Level</b>	<b>55,339,856</b>	-	<b>417,084</b>	<b>3,817,785</b>	-	-	<b>59,574,725</b>	<b>138</b>	<b>138.00</b>
<b>Total LFO Recommended Packages</b>	<b>(269,162)</b>	-	<b>1,884,327</b>	<b>(9,593)</b>	-	-	<b>1,605,572</b>	-	-
<b>2021-23 Legislative Actions</b>	<b>55,070,694</b>	-	<b>2,301,411</b>	<b>3,808,192</b>	-	-	<b>61,180,297</b>	<b>138</b>	<b>138.00</b>
Net change from 2019-21 Leg Approved Budget	6,410,372	-	664,450	7,839	-	-	7,082,661	-	0.24
Percent change from 2019-21 Leg Approved Budget	13.2%	0.0%	40.6%	0.2%	0.0%	0.0%	13.1%	0.0%	0.2%
Net change from 2021-23 Adj Current Service Level	(269,162)	-	1,884,327	(9,593)	-	-	1,605,572	-	-
Percent change from 2021-23 Adj Current Service Level	(0.5%)	0.0%	451.8%	(0.3%)	0.0%	0.0%	2.7%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 087 August 2020 Special Session**

Package Description This package provides \$994,359 Federal Funds expenditure limitation to carry forward federal grant funding approved by the Legislature during the August 2020 Special Session. The agency received a DNA Capacity Enhancement and Backlog Reduction Program grant award from the U.S. Department of Justice for forensic laboratory equipment, which has been ordered but is not expected to be received prior to June 30, 2021.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	-	<b>994,359</b>	-	-	<b>994,359</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>(22,746)</b>	<b>-</b>	<b>(419)</b>	<b>(9,593)</b>	<b>-</b>	<b>-</b>	<b>(32,758)</b>	<b>-</b>	<b>-</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 104 Rent Allocation budget shortfall**

Package Description OSP recently evaluated its use of building space and updated the rent allocations for all facilities statewide. Using methodology consistent with the way the Department of Administrative Services allocates rent expense - based on FTE, funding source, and square footage at each location - rent expense was re-allocated among programs, resulting in a net reduction of \$1.3 million in Other Funds and Federal Funds rent expense agency-wide.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>(246,416)</b>	-	-	-	-	-	<b>(246,416)</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 105 Position Reclassifications**

Package Description To address workload issues, this package reclassifies two management positions in the Portland Forensics Lab. One positions manages the Toxicology section and one is the DNA laboratory director. This action does not increase costs in the 2021-23 biennium.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 109 Vehicles**

Package Description This package provides \$4.6 million Other Funds on a one-time basis to replace 214 vehicles and purchase 27 additional vehicles in 2021-23, including a Forensics crime scene response vehicle; and to pay for 62 vehicles ordered but not received in the 2019-21 biennium.

The source of Other Funds revenue is American Rescue Plan Act (ARPA) funds received by the Department of Administrative Services and passed through to the Department of State Police.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	278,746	-	-	-	278,746	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 115 Forensics Equipment**

Package Description This package provides \$1.6 million Other Funds on a one-time basis to purchase new equipment for the Forensic laboratories. This equipment includes microscopes, a mass spectrometer and its associated maintenance contract, ultra-violet spectrophotometers, and crime scene scanning equipment and associated software.

The source of Other Funds revenue is American Rescue Plan Act (ARPA) funds received by the Department of Administrative Services and passed through to the Department of State Police.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	<b>1,606,000</b>	-	-	-	<b>1,606,000</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	<b>5,927,229</b>	-	<b>307,729</b>	-	-	-	<b>6,234,958</b>	<b>13</b>	<b>12.50</b>
2019-21 Ebds, SS & Admin Act	238,925	-	7,258	-	-	-	246,183	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>6,166,154</b>	-	<b>314,987</b>	-	-	-	<b>6,481,141</b>	<b>13</b>	<b>12.50</b>
<b>2019-21 Leg Approved Budget (Base)</b>	<b>5,927,229</b>	-	<b>307,729</b>	-	-	-	<b>6,234,958</b>	<b>13</b>	<b>12.50</b>
Summary of Base Adjustments	468,976	-	(13,136)	-	-	-	455,840	-	-
<b>2021-23 Base Budget</b>	<b>6,396,205</b>	-	<b>294,593</b>	-	-	-	<b>6,690,798</b>	<b>13</b>	<b>12.50</b>
010: Non-PICS Pers Svc/Vacancy Factor	84,213	-	(377)	-	-	-	83,836	-	-
030: Inflation & Price List Adjustments	113,684	-	7,194	-	-	-	120,878	-	-
<b>2021-23 Current Service Level</b>	<b>6,594,102</b>	-	<b>301,410</b>	-	-	-	<b>6,895,512</b>	<b>13</b>	<b>12.50</b>
<b>Adjusted 2021-23 Current Service Level</b>	<b>6,594,102</b>	-	<b>301,410</b>	-	-	-	<b>6,895,512</b>	<b>13</b>	<b>12.50</b>
<b>Total LFO Recommended Packages</b>	<b>3,196,154</b>	-	<b>(4,549)</b>	-	-	-	<b>3,191,605</b>	<b>16</b>	<b>14.66</b>
<b>2021-23 Legislative Actions</b>	<b>9,790,256</b>	-	<b>296,861</b>	-	-	-	<b>10,087,117</b>	<b>29</b>	<b>27.16</b>
Net change from 2019-21 Leg Approved Budget	3,624,102	-	(18,126)	-	-	-	3,605,976	16	14.66
Percent change from 2019-21 Leg Approved Budget	58.8%	0.0%	(5.8%)	0.0%	0.0%	0.0%	55.6%	123.1%	117.3%
Net change from 2021-23 Adj Current Service Level	3,196,154	-	(4,549)	-	-	-	3,191,605	16	14.66
Percent change from 2021-23 Adj Current Service Level	48.5%	0.0%	(1.5%)	0.0%	0.0%	0.0%	46.3%	123.1%	117.3%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>(685)</b>	<b>-</b>	<b>(4,549)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5,234)</b>	<b>-</b>	<b>-</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 104 Rent Allocation budget shortfall**

Package Description OSP recently evaluated its use of building space and updated the rent allocations for all facilities statewide. Using methodology consistent with the way the Department of Administrative Services allocates rent expense - based on FTE, funding source, and square footage at each location - rent expense was re-allocated among programs, resulting in a net reduction of \$1.3 million in Other Funds and Federal Funds rent expense agency-wide.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>(6,303)</b>	-	-	-	-	-	<b>(6,303)</b>	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 105 Position Reclassifications**

Package Description To address workload issues, this package reclassifies one administrative position in the Office of the Chief Medical Examiner. This action does not increase costs in the 2021-23 biennium.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 107 Medical Examiner's Office - Staffing**

Package Description This package provides \$1,352,624 General Fund and six positions (5.64 FTE) to support the increasing number of autopsies performed in the Office of the Chief Medical Examiner. Positions include three Medical Laboratory Technician (Autopsy Assistant) positions, one Deputy Medical Examiner, one Research Analyst, and one medical transcriptionist. \$60,750 of this amount pays for services and supplies.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>1,352,624</b>	-	-	-	-	-	<b>1,352,624</b>	<b>6</b>	<b>5.64</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 802 Medical Examiner Support**

Package Description This package provides \$1.8 million General Fund and establishes ten permanent positions (9.02 FTE) to address the challenge of increasing numbers of autopsies performed by the Office of the State Medical Examiner. The volume at the morgue has increased by 20% from January 2020 through December 2020, and the number of overdose deaths and homicides has nearly overwhelmed the ability of the Medical Examiner’s staff to manage workload in a timely way. This package adds additional morgue technicians and administrative staff, forensic scientists to address the toxicology work associated with autopsies, and funding for contracts with traveling pathologists, for lab work, and for rental of refrigerated trailers to use as temporary morgue space.

LFO Recommendation Approve the package.

LFO Recommended	1,850,518	-	-	-	-	-	1,850,518	10	9.02
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2019-21 Agy. Leg. Adopted</b>	<b>52,007,682</b>	-	<b>3,697,441</b>	<b>162,374</b>	-	-	<b>55,867,497</b>	<b>147</b>	<b>147.53</b>
2019-21 Ebds, SS & Admin Act	1,708,733	-	1,503,813	10,887	-	-	3,223,433	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>53,716,415</b>	-	<b>5,201,254</b>	<b>173,261</b>	-	-	<b>59,090,930</b>	<b>147</b>	<b>147.53</b>
<b>2019-21 Leg Approved Budget (Base)</b>	<b>52,007,682</b>	-	<b>3,697,441</b>	<b>162,374</b>	-	-	<b>55,867,497</b>	<b>147</b>	<b>147.53</b>
Summary of Base Adjustments	3,728,814	-	40,621	21,946	-	-	3,791,381	(2)	(1.20)
<b>2021-23 Base Budget</b>	<b>55,736,496</b>	-	<b>3,738,062</b>	<b>184,320</b>	-	-	<b>59,658,878</b>	<b>145</b>	<b>146.33</b>
010: Non-PICS Pers Svc/Vacancy Factor	516,804	-	14,043	980	-	-	531,827	-	-
030: Inflation & Price List Adjustments	1,517,720	-	(4,860)	76	-	-	1,512,936	-	-
<b>2021-23 Current Service Level</b>	<b>57,771,020</b>	-	<b>3,747,245</b>	<b>185,376</b>	-	-	<b>61,703,641</b>	<b>145</b>	<b>146.33</b>
<b>Adjusted 2021-23 Current Service Level</b>	<b>57,771,020</b>	-	<b>3,747,245</b>	<b>185,376</b>	-	-	<b>61,703,641</b>	<b>145</b>	<b>146.33</b>
<b>Total LFO Recommended Packages</b>	<b>3,691,164</b>	-	<b>(56,493)</b>	<b>(185,350)</b>	-	-	<b>3,449,321</b>	<b>8</b>	<b>7.40</b>
<b>2021-23 Legislative Actions</b>	<b>61,462,184</b>	-	<b>3,690,752</b>	<b>26</b>	-	-	<b>65,152,962</b>	<b>153</b>	<b>153.73</b>
Net change from 2019-21 Leg Approved Budget	7,745,769	-	(1,510,502)	(173,235)	-	-	6,062,032	6	6.20
Percent change from 2019-21 Leg Approved Budget	14.4%	0.0%	(29.0%)	(100.0%)	0.0%	0.0%	10.3%	4.1%	4.2%
Net change from 2021-23 Adj Current Service Level	3,691,164	-	(56,493)	(185,350)	-	-	3,449,321	8	7.40
Percent change from 2021-23 Adj Current Service Level	6.4%	0.0%	(1.5%)	(100.0%)	0.0%	0.0%	5.6%	5.5%	5.1%



	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>(20,107)</b>	<b>-</b>	<b>305</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(19,802)</b>	<b>-</b>	<b>-</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 100 Police Accountability & Wellness**

Package Description This package funds a suite of programs, services, and technology to support patrol officer wellness and safety, accountability, and effectiveness. New programs include a Health, Wellness, and Resiliency Unit; a Diversity, Equity, and Inclusion Team, and additional support for the Office of Professional Standards and the Training Section. Additionally, this package funds agency-wide implicit bias training. Technology improvements include home and office gun safes and body-worn cameras for all sworn staff, and adequate electronic storage for video footage.

In the Agency Support Division, this package funds three positions (2.76 FTE) in the Office of Professional Standards; one position (1.00 FTE) in the Training Unit, and four positions (3.64 FTE) in the new Health, Wellness, and Resiliency Unit, with associated services and supplies. Additionally, \$641,700 General Fund is provided on a one-time basis for at-home firearms storage lockers for sworn staff, and additional firearms storage lockers for Patrol offices statewide.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>3,005,449</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,005,449</b>	<b>8</b>	<b>7.40</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 104 Rent Allocation budget shortfall**

Package Description OSP recently evaluated its use of building space and updated the rent allocations for all facilities statewide. Using methodology consistent with the way the Department of Administrative Services allocates rent expense - based on FTE, funding source, and square footage at each location - rent expense was re-allocated among programs, resulting in a net reduction of \$1.3 million in Other Funds and Federal Funds rent expense agency-wide.

Additionally, this package fund shifts six Dispatch positions from General Fund to Other Funds on an ongoing basis.

LFO Recommendation Approve the package.

LFO Recommended	520,472	-	(133,878)	-	-	-	386,594	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 109 Vehicles**

Package Description This package provides \$4.6 million Other Funds on a one-time basis to replace 214 vehicles and purchase 27 additional vehicles in 2021-23, including a Forensics crime scene response vehicle; and to pay for 62 vehicles ordered but not received in the 2019-21 biennium.

The source of Other Funds revenue is American Rescue Plan Act (ARPA) funds received by the Department of Administrative Services and passed through to the Department of State Police.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	77,080	-	-	-	77,080	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description This net-zero technical adjustment shifts funding for one position in the Central Records Unit from Federal Funds to General Fund. General Fund to support this positions is moved from the Fish and Wildlife Division, and Federal Funds are shifted to the Fish & Wildlife Division to replace the General Fund. This adjustment allows federal funding from the National Oceanic & Atmospheric Administration (NOAA) to remain in the Fish and Wildlife Division.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>185,350</b>	-	-	<b>(185,350)</b>	-	-	-	-	-
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LFO102 - Work Session Presentation Report  
2021-23 Biennium

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

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	<b>7,467,045</b>	-	<b>18,133,609</b>	<b>4,126,477</b>	-	-	<b>29,727,131</b>	<b>95</b>	<b>95.00</b>
2019-21 Ebds, SS & Admin Act	477,108	-	1,054,893	-	-	-	1,532,001	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>7,944,153</b>	-	<b>19,188,502</b>	<b>4,126,477</b>	-	-	<b>31,259,132</b>	<b>95</b>	<b>95.00</b>
<b>2019-21 Leg Approved Budget (Base)</b>	<b>8,138,837</b>	-	<b>21,180,811</b>	<b>4,854,386</b>	-	-	<b>34,174,034</b>	<b>113</b>	<b>113.00</b>
Summary of Base Adjustments	854,475	-	1,355,829	-	-	-	2,210,304	-	-
<b>2021-23 Base Budget</b>	<b>8,993,312</b>	-	<b>22,536,640</b>	<b>4,854,386</b>	-	-	<b>36,384,338</b>	<b>113</b>	<b>113.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	146,039	-	124,871	34,611	-	-	305,521	-	-
030: Inflation & Price List Adjustments	276,622	-	375,731	182,294	-	-	834,647	-	-
050: Fundshifts and Revenue Reductions	2,470,133	-	(2,470,133)	-	-	-	-	-	-
<b>2021-23 Current Service Level</b>	<b>11,886,106</b>	-	<b>20,567,109</b>	<b>5,071,291</b>	-	-	<b>37,524,506</b>	<b>113</b>	<b>113.00</b>
<b>Adjusted 2021-23 Current Service Level</b>	<b>11,886,106</b>	-	<b>20,567,109</b>	<b>5,071,291</b>	-	-	<b>37,524,506</b>	<b>113</b>	<b>113.00</b>
<b>Total LFO Recommended Packages</b>	<b>240,443</b>	-	<b>2,365,693</b>	<b>(121,703)</b>	-	-	<b>2,484,433</b>	<b>17</b>	<b>14.96</b>
<b>2021-23 Legislative Actions</b>	<b>12,126,549</b>	-	<b>22,932,802</b>	<b>4,949,588</b>	-	-	<b>40,008,939</b>	<b>130</b>	<b>127.96</b>
Net change from 2019-21 Leg Approved Budget	4,182,396	-	3,744,300	823,111	-	-	8,749,807	35	32.96
Percent change from 2019-21 Leg Approved Budget	52.7%	0.0%	19.5%	20.0%	0.0%	0.0%	28.0%	36.8%	34.7%
Net change from 2021-23 Adj Current Service Level	240,443	-	2,365,693	(121,703)	-	-	2,484,433	17	14.96
Percent change from 2021-23 Adj Current Service Level	2.0%	0.0%	11.5%	(2.4%)	0.0%	0.0%	6.6%	15.0%	13.2%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>(6,094)</b>	<b>-</b>	<b>(14,087)</b>	<b>(121,703)</b>	<b>-</b>	<b>-</b>	<b>(141,884)</b>	<b>-</b>	<b>-</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 104 Rent Allocation budget shortfall**

Package Description OSP recently evaluated its use of building space and updated the rent allocations for all facilities statewide. Using methodology consistent with the way the Department of Administrative Services allocates rent expense - based on FTE, funding source, and square footage at each location - rent expense was re-allocated among programs, resulting in a net reduction of \$1.3 million in Other Funds and Federal Funds rent expense agency-wide.

LFO Recommendation Approve the package.

LFO Recommended	246,537	-	(6,054)	-	-	-	240,483	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 105 Position Reclassifications**

Package Description To address workload issues, this package reclassifies one management position in the Criminal Justice Information Services Division. This action does not increase costs in the 2021-23 biennium.

LFO Recommendation Approve the package.

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

Package Description This net-zero technical adjustment reclassifies three positions in the Criminal Justice Information Services Division to address changing workloads and work-out-of-class situations.

Additionally, this package recognizes revenue from fees increased for applicant and regulatory criminal record background checks, last increased in 2006; and for "open records" criminal records checks, last increased in 1999. Applicant and regulatory criminal record background check fees are increased from \$27/\$28 to \$33, and open records criminal records checks are increased from \$10 to \$33. Based on historical transaction volume, these increases are anticipated to increase revenues to the CJIS Division by \$3.2 million per biennium, and will bring the associated programs closer to being fully user-supported.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 803 Background Check Unit**

Package Description This package provides \$2.3 million Other Funds on a one-time basis and establishes seventeen limited-duration positions (14.96 FTE) in the Firearms Instant Check System (FICS) Unit to address a backlog of firearms background checks.

The source of one-time Other Funds revenue is available fund balance from fees charged to support the Criminal Justice Information Services Division.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	2,385,834	-	-	-	2,385,834	17	14.96
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2019-21 Agy. Leg. Adopted</b>	<b>181,456</b>	-	<b>12,116,513</b>	-	-	-	<b>12,297,969</b>	<b>36</b>	<b>36.26</b>
2019-21 Ebds, SS & Admin Act	6,113	-	-	-	-	-	6,113	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>187,569</b>	-	<b>12,116,513</b>	-	-	-	<b>12,304,082</b>	<b>36</b>	<b>36.26</b>
<b>2019-21 Leg Approved Budget (Base)</b>	<b>181,456</b>	-	<b>12,116,513</b>	-	-	-	<b>12,297,969</b>	<b>36</b>	<b>36.26</b>
Summary of Base Adjustments	42,247	-	1,123,626	-	-	-	1,165,873	1	0.45
<b>2021-23 Base Budget</b>	<b>223,703</b>	-	<b>13,240,139</b>	-	-	-	<b>13,463,842</b>	<b>37</b>	<b>36.71</b>
010: Non-PICS Pers Svc/Vacancy Factor	7,963	-	118,346	-	-	-	126,309	-	-
030: Inflation & Price List Adjustments	-	-	149,441	-	-	-	149,441	-	-
<b>2021-23 Current Service Level</b>	<b>231,666</b>	-	<b>13,507,926</b>	-	-	-	<b>13,739,592</b>	<b>37</b>	<b>36.71</b>
<b>Adjusted 2021-23 Current Service Level</b>	<b>231,666</b>	-	<b>13,507,926</b>	-	-	-	<b>13,739,592</b>	<b>37</b>	<b>36.71</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>(88,869)</b>	-	-	-	<b>(88,869)</b>	-	-
<b>2021-23 Legislative Actions</b>	<b>231,666</b>	-	<b>13,419,057</b>	-	-	-	<b>13,650,723</b>	<b>37</b>	<b>36.71</b>
Net change from 2019-21 Leg Approved Budget	44,097	-	1,302,544	-	-	-	1,346,641	1	0.45
Percent change from 2019-21 Leg Approved Budget	23.5%	0.0%	10.8%	0.0%	0.0%	0.0%	10.9%	2.8%	1.2%
Net change from 2021-23 Adj Current Service Level	-	-	(88,869)	-	-	-	(88,869)	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	(0.7%)	0.0%	0.0%	0.0%	(0.7%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	(7,176)	-	-	-	(7,176)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 104 Rent Allocation budget shortfall**

Package Description OSP recently evaluated its use of building space and updated the rent allocations for all facilities statewide. Using methodology consistent with the way the Department of Administrative Services allocates rent expense - based on FTE, funding source, and square footage at each location - rent expense was re-allocated among programs, resulting in a net reduction of \$1.3 million in Other Funds and Federal Funds rent expense agency-wide.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	-	-	(81,693)	-	-	-	(81,693)	-	-
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2019-21 Agy. Leg. Adopted</b>	<b>356,360</b>	-	<b>148,840</b>	-	-	-	<b>505,200</b>	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>356,360</b>	-	<b>148,840</b>	-	-	-	<b>505,200</b>	-	-
<b>2019-21 Leg Approved Budget (Base)</b>	<b>356,360</b>	-	<b>148,840</b>	-	-	-	<b>505,200</b>	-	-
Summary of Base Adjustments	(356,360)	-	(148,840)	-	-	-	(505,200)	-	-
<b>2021-23 Base Budget</b>	-	-	-	-	-	-	-	-	-
<b>2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Adjusted 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2021-23 Legislative Actions</b>	-	-	-	-	-	-	-	-	-
Net change from 2019-21 Leg Approved Budget	(356,360)	-	(148,840)	-	-	-	(505,200)	-	-
Percent change from 2019-21 Leg Approved Budget	(100.0%)	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2019-21 Agy. Leg. Adopted</b>	<b>435,274</b>	-	<b>28,595,229</b>	<b>544,696</b>	-	-	<b>29,575,199</b>	<b>67</b>	<b>66.88</b>
2019-21 Ebds, SS & Admin Act	10,640,129	-	20,375,000	-	-	-	31,015,129	25	5.21
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>11,075,403</b>	-	<b>48,970,229</b>	<b>544,696</b>	-	-	<b>60,590,328</b>	<b>92</b>	<b>72.09</b>
<b>2019-21 Leg Approved Budget (Base)</b>	<b>435,274</b>	-	<b>28,595,229</b>	<b>544,696</b>	-	-	<b>29,575,199</b>	<b>67</b>	<b>66.88</b>
Summary of Base Adjustments	11,585	-	1,422,963	-	-	-	1,434,548	-	0.12
<b>2021-23 Base Budget</b>	<b>446,859</b>	-	<b>30,018,192</b>	<b>544,696</b>	-	-	<b>31,009,747</b>	<b>67</b>	<b>67.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	1,082	-	131,150	-	-	-	132,232	-	-
030: Inflation & Price List Adjustments	13,204	-	607,869	25,555	-	-	646,628	-	-
<b>2021-23 Current Service Level</b>	<b>461,145</b>	-	<b>30,757,211</b>	<b>570,251</b>	-	-	<b>31,788,607</b>	<b>67</b>	<b>67.00</b>
<b>Adjusted 2021-23 Current Service Level</b>	<b>461,145</b>	-	<b>30,757,211</b>	<b>570,251</b>	-	-	<b>31,788,607</b>	<b>67</b>	<b>67.00</b>
<b>Total LFO Recommended Packages</b>	<b>324,444</b>	-	<b>(663,620)</b>	-	-	-	<b>(339,176)</b>	<b>2</b>	<b>1.34</b>
<b>2021-23 Legislative Actions</b>	<b>785,589</b>	-	<b>30,093,591</b>	<b>570,251</b>	-	-	<b>31,449,431</b>	<b>69</b>	<b>68.34</b>
Net change from 2019-21 Leg Approved Budget	(10,289,814)	-	(18,876,638)	25,555	-	-	(29,140,897)	(23)	(3.75)
Percent change from 2019-21 Leg Approved Budget	(92.9%)	0.0%	(38.6%)	4.7%	0.0%	0.0%	(48.1%)	(25.0%)	(5.2%)
Net change from 2021-23 Adj Current Service Level	324,444	-	(663,620)	-	-	-	(339,176)	2	1.34
Percent change from 2021-23 Adj Current Service Level	70.4%	0.0%	(2.2%)	0.0%	0.0%	0.0%	(1.1%)	3.0%	2.0%



	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 099 Microsoft 365 Consolidation**

Package Description Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>(556)</b>	<b>-</b>	<b>(39,654)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(40,210)</b>	<b>-</b>	<b>-</b>
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 104 Rent Allocation budget shortfall**

Package Description OSP recently evaluated its use of building space and updated the rent allocations for all facilities statewide. Using methodology consistent with the way the Department of Administrative Services allocates rent expense - based on FTE, funding source, and square footage at each location - rent expense was re-allocated among programs, resulting in a net reduction of \$1.3 million in Other Funds and Federal Funds rent expense agency-wide.

LFO Recommendation Approve the package.

LFO Recommended	-	-	(623,966)	-	-	-	(623,966)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 805 Oregon Safety Assessment Program**

Package Description HB 2206 (2019) directed the Oregon State Fire Marshal to develop and administer a statewide program, called the Oregon Safety Assessment Program (OrSAP), to evaluate the condition of buildings after an emergency and to determine whether the buildings might be safely occupied. This package provides 2 positions (1.34 FTE) and \$300,000 to implement the program.

Additionally \$25,000 is provided to the OSFM on a one-time basis to to study and develop recommendations for ways rural fire protection districts can use assets to facilitate community development efforts following a natural disaster.

LFO Recommendation Approve the package.

<b>LFO Recommended</b>	<b>325,000</b>	-	-	-	-	-	<b>325,000</b>	<b>2</b>	<b>1.34</b>
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	<b>General Fund</b>	<b>Lottery Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Nonlimited Other Funds</b>	<b>Nonlimited Federal Funds</b>	<b>Total Funds</b>	<b>Positions</b>	<b>Full-Time Equivalent (FTE)</b>
<b>2019-21 Agy. Leg. Adopted</b>	-	-	-	-	-	-	-	-	-
2019-21 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget (Base)</b>	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2021-23 Base Budget</b>	-	-	-	-	-	-	-	-	-
<b>2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Adjusted 2021-23 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2021-23 Legislative Actions</b>	-	-	-	-	-	-	-	-	-
Net change from 2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percent change from 2019-21 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Net change from 2021-23 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2021-23 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

# Legislatively Proposed 2021 - 2023 Key Performance Measures

Published: 4/13/2021 5:11:30 PM

**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 Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. Transportation Safety - Enhance transportation safety by reducing fatal crashes on state and interstate highways to fewer than 5.06 per 100,000,000 vehicle miles traveled (VMT) where the Oregon State Police (OSP) have primary responsibility.		Approved	9.19	5.06	5.06
2. Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes.		Approved	75%	80%	80%
4. Ignition Interlock Device Compliance - Increase compliance with the requirement of offenders to install Ignition Interlock Devices to reduce crashes and improve transportation safety on Oregon roadways.		Approved	19%	45%	55%
5. Angler and Hunter Contacts - Increase interactions with anglers and hunters.		Approved	84,568	85,000	85,000
7. Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.		Approved	96%	95%	95%
8. Crime Reduction - Number of Dismantled or Disrupted Drug Trafficking Organizations (DTO's).		Approved	73	45	45
9. Forensic Analysis - Percentage of analytical requests completed within 30 days or less.		Approved	28%	74%	77%
10. Criminal Justice Information Services (CJIS) Division Turnaround Time - Average turnaround time, from the date of receipt of manual and electronic criminal justice fingerprint cards by the CJIS Division, until the criminal justice data is posted into the Computerized Criminal History (CCH) Files.	Manual Fingerprint Cards Average Turnaround (Days)	Approved	12.60	4	4
	a) Electronic Fingerprint Cards Average Turnaround (Hours)		2.55	2	2
11. 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	100%	100%	100%
12. RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.		Approved	3.30	4.10	4.10
13. 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	71%	90%	90%
	2) Helpfulness		100%	95%	95%
	3) Expertise		96%	100%	100%
	4) Availability of Information		85%	90%	90%
	5) Accuracy		94%	95%	95%
	6) Overall		89%	90%	90%
6. Illegal Harvest - Improve detection of illegally harvested non-commercial fish and wildlife.		Proposed New		2,000	2,000

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
3. Criminal Apprehension/Detection - Reduce criminal activity on Oregon's transportation system through the Criminal Apprehension through Patrol Enforcement (CAPE) program, by achieving a percentage of traffic stops resulting in an arrest or criminal citation due to the detection illegal activities.		Proposed Delete	1.53%	1.54%	
6. Illegal Harvest - Improve detection of illegally harvested fish and wildlife.		Proposed Delete	4,408	6,500	

**LFO Recommendation:**

The Legislative Fiscal Office recommends the agency's proposal to delete KPM #3, Criminal Apprehension/Detection, which quantifies a percentage of traffic stops that result in an arrest or criminal citation due to the detection of illegal activities. While the agency will continue to use this measure internally and report data to the Criminal Justice Commission annually, it will rely on KPMs #1, #2, and #4 to measure the effectiveness of the Patrol Division in keeping motorists safe on Oregon's highways.

The agency proposes to replace the target number in KPM #6, Illegal Harvest, to better reflect the Fish and Wildlife Division's primary goal, which is to deter individuals from violating Oregon's wildlife laws. The current target number for this measure captures all illegal harvests, including those from commercial activities and from shellfish harvests, and obscures the Division's efforts to reduce the number of fish and wildlife violations committed during sporting or recreational activities. The proposed target better aligns with the original intent of this KPM by displaying only illegal fish and wildlife harvests resulting from recreational hunting and fishing activities.

The Legislative Fiscal Office recommends approval of the remaining 2021-23 Key Performance Measures as presented.

**SubCommittee Action:**