

**HB 5028 BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

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**Department of State Police**

**2021-23**

**2019-21**

PRELIMINARY

**Budget Summary\***

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget <sup>(1)</sup>	Current Service Level	Committee Recommendation	Leg. Approved	
				\$ Change	% Change
General Fund	\$ 286,303,088	\$ 351,560,275	\$ 387,047,529	\$ 100,744,441	35.2%
General Fund Debt Service	\$ 356,360	\$ -	\$ -	\$ (356,360)	(100.0%)
Lottery Funds	\$ 10,362,821	\$ 11,069,398	\$ 11,068,651	\$ 705,830	6.8%
Other Funds Limited	\$ 245,866,088	\$ 177,896,176	\$ 166,393,237	\$ (79,472,851)	(32.3%)
Other Funds Debt Service	\$ 148,840	\$ -	\$ -	\$ (148,840)	(100.0%)
Federal Funds Limited	\$ 13,770,684	\$ 13,203,525	\$ 13,815,647	\$ 44,963	0.3%
Total	\$ 556,807,881	\$ 553,729,374	\$ 578,325,064	\$ 21,517,183	3.9%

**Position Summary**

Authorized Positions	1,427	1,352	1,425	(2)
Full-time Equivalent (FTE) positions	1,387.50	1,351.00	1,411.41	23.91

<sup>(1)</sup> Includes adjustments through January 2021

\* Excludes Capital Construction expenditures

**2019-21 Budget Actions\***

	2019-21	2019-21	Committee Change from 2019-21	
	Legislatively Approved Budget <sup>(1)</sup>	Committee Recommendation	Leg. Approved	
			\$ Change	% Change
General Fund	\$ 286,303,088	\$ 286,571,288	\$ 268,200	0.1%
General Fund Debt Service	\$ 356,360	\$ 356,360	\$ -	0.0%
Lottery Funds	\$ 10,362,821	\$ 10,362,821	\$ -	0.0%
Other Funds Limited	\$ 245,866,088	\$ 245,866,088	\$ -	0.0%
Other Funds Debt Service	\$ 148,840	\$ 148,840	\$ -	0.0%
Federal Funds Limited	\$ 13,770,684	\$ 13,770,684	\$ -	0.0%
Total	\$ 556,807,881	\$ 557,076,081	\$ 268,200	0.0%

<sup>(1)</sup> Includes adjustments through January 2021

\* Excludes Capital Construction expenditures

## **Summary of Revenue Changes**

The Department of State Police (OSP) is supported primarily with General Fund. For the 2021-23 biennium, General Fund totals \$387 million, which is 67% of the recommended budget. Dedicated Lottery Funds (Ballot Measure 76) partially supports the Fish and Wildlife Enforcement Division and accounts for 2% of the budget. Other Funds revenues make up 29% of the Department's budget and Federal Funds account for the remaining 2%.

Other Funds are primarily comprised of marijuana tax revenues; the Fire Insurance Premium Tax, which supports the operations of the State Fire Marshal; a transfer from the Oregon Department of Fish and Wildlife to support enforcement of fish and wildlife laws; and one-time funding from the American Rescue Plan Act (ARPA). 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 livability and safety by protecting the people, property, and natural resources of Oregon. The Department 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 Department also houses the offices of the State Medical Examiner and the State Fire Marshal.

The Subcommittee recommended a budget of \$578,325,064 total funds comprised of \$387,047,529 General Fund, \$11,068,651 Lottery Funds, \$166,393,237 Other Funds expenditure limitation, \$13,815,647 Federal Funds expenditure limitation, and 1,425 positions (1,411.41 FTE). The total funds budget is a 4.4% increase from the 2021-23 current service level and a 3.9% increase from the 2019-21 legislatively approved budget.

### **Administrative Services Division**

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

The Subcommittee recommended a budget of \$22,381,443 General Fund, \$5,868,962 Other Funds expenditure limitation, \$498,116 Federal Funds expenditure limitation, and 92 positions (90.24 FTE). The Subcommittee recommended the following packages:

**Package 099, Microsoft 365 Consolidation.** This package decreases General Fund by \$29,094 and Other Funds expenditure limitation by \$40,198. 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 2021-23 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.

Package 100, Police Accountability & Wellness. This package increases General Fund by \$706,908 and establishes three permanent full-time positions (2.64 FTE) and associated services and supplies in the new Diversity, Equity and Inclusion Team. This funding includes \$125,000 General Fund for agency-wide implicit bias training.

Agency-wide, this package funds a suite of programs, services, and technology to support patrol officer wellness and safety, accountability, and effectiveness. This new program includes a Health, Wellness, and Resiliency Unit; Diversity, Equity, and Inclusion Team; and additional support for the Office of Professional Standards and the Training Section. The technology improvements included in this package provide for home and office gun safes, body-worn cameras for all sworn staff, and adequate electronic storage for video footage.

Package 104, Rent Allocation Budget Shortfall. This package increases General Fund by \$273,341 and decreases Other Funds expenditure limitation by \$418,919. OSP recently evaluated its use of building space and updated the rent allocations for all facilities statewide. This agency re-evaluation is 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 is re-allocated among the Agency's program areas resulting in a net reduction of \$1.3 million in Other Funds and Federal Funds rent expense agency-wide.

Package 105, Position Reclassifications. This package reclassifies five management positions and one professional position. This action aligns management with operational responsibilities and has no cost in the 2021-23 biennium.

Package 106, Services Division – Staffing. This package increases General Fund by \$587,939 and establishes three permanent full-time positions (2.64 FTE) needed to address the Agency's capacity to implement capital projects, manage grants, and develop and manage the Agency's budget. The three positions are as follows:

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

### **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 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, and Dignitary Protection. Patrol Services also augments and supports local law enforcement by providing a safety net of police services, including assisting in cases of civil disobedience, 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 recommended a budget of \$181,199,774 General Fund, \$33,806,501 Other Funds expenditure limitation, \$428,633 Federal Funds expenditure limitation and 529 positions (521.75 FTE). The Subcommittee recommended the following packages:

Package 070, Revenue Shortfall. This revenue shortfall package reduces Other Funds expenditure limitation by \$4,039,348 and eliminates 13 positions (13.00 FTE) associated with the elimination of a contract with Oregon State University for policing services.

Package 099, Microsoft 365 Consolidation. This package decreases General Fund by \$470,543 and Other Funds expenditure limitation by \$4,942. 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 2021-23 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.

Package 100, Police Accountability & Wellness. This package increases General Fund by \$1,208,668 for electronic storage for video footage. Agency-wide, this package funds a suite of programs, services, and technology to support patrol officer wellness and safety, accountability, and effectiveness. The 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.

Package 101, Patrol Division Staffing restoration – OSU contract. This package increases General Fund by \$4,183,520, decreases Other Funds expenditure limitation by \$144,172 and re-establishes 13 permanent full-time positions (13.00 FTE). 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 10 troopers, one sergeant, one lieutenant, and one administrative position. This package continues the funding for those positions and allows the agency to re-deploy the positions to work sites throughout the Willamette Valley.

Package 104, Rent Allocation Budget Shortfall. This package decreases General Fund by \$821,737 and increases Other Funds expenditure limitation by \$10,308, which addresses the recent evaluation of building space and updated the rent allocations for each OSP facility. This agency re-evaluation is 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 is re-allocated among the Agency's program areas resulting in a net reduction of \$1.3 million in Other Funds and Federal Funds rent expense agency-wide.

Package 105, Position Reclassifications. This package reclassifies one administrative position and three office managers, which support regional offices in the Patrol Division. This action has no cost in the 2021-23 biennium.

Package 109, Vehicles. This package increases Other Funds expenditure limitation by \$3,806,079. Agency-wide, this package provides \$4.6 million Other Funds 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 yet received in the 2019-21 biennium. Other Funds revenue for this package is one-time only and will be allocated from American Rescue Plan Act (ARPA) funds received by the Department of Administrative Services and passed through to OSP.

Package 801, LFO Analyst Adjustments. This package is a one-time fund shift of \$13,404,580 from General Fund to Other Funds expenditure limitation, allowing the agency to make use of Federal Emergency Management Agency (FEMA) reimbursement revenues from the 2020 wildfire season.

Package 806, Patrol Troopers. This package increases the General Fund by \$4,952,340 and establishes 18 permanent full-time patrol trooper positions (11.25 FTE). Nine of the positions are scheduled to start January 1, 2022, and the other nine positions are scheduled to start on July 1, 2022. The funding includes associated services and supplies and a one-time capital purchase of vehicles and equipment for each new position. These positions are expected to be deployed statewide.

### **Fish and Wildlife Division**

The Fish and Wildlife Division ensures compliance with laws and regulations protecting and enhancing the long-term health and equitable use of Oregon's fish and wildlife resources and habitats. Troopers have special training in fish and wildlife laws 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, 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 recommended a budget of \$11,379,917 General Fund, \$11,068,651 Lottery Funds, \$33,814,574 Other Funds expenditure limitation, \$2,676,650 Federal Funds expenditure limitation, and 130 positions (130.00 FTE). The Subcommittee recommended the following packages:

Package 070, Revenue Shortfall. This package anticipated a Measure 76 Lottery Funds shortfall of \$2,549,356 due to the COVID-19 pandemic, and eliminated nine Fish and Wildlife law enforcement positions (9.00 FTE).

Package 099, Microsoft 365 Consolidation. This package decreases General Fund by \$89,753, Lottery Funds by \$747, Other Funds expenditure limitation by \$73,482, and Federal Funds expenditure limitation by \$3,198. 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 2021-23 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.

Package 100, Police Accountability & Wellness. This package increases General Fund by \$447,000 for body-worn cameras and video storage. Agency-wide, this package funds a suite of programs, services, and technology to support patrol officer wellness and safety, accountability, and effectiveness. This new program includes a Health, Wellness, and Resiliency Unit; Diversity, Equity, and Inclusion Team; and additional support for the Office of Professional Standards and the Training Section.

Package 104, Rent Allocation Budget Shortfall. This package increases General Fund by \$34,106 and decreases Other Funds expenditure limitation by \$35,475 and Federal Funds expenditure limitation by \$246,311. OSP recently evaluated its use of building space and updated the rent allocations for all facilities statewide. The re-evaluation is 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 is re-allocated among the Agency's program areas, resulting in a net reduction of \$1.3 million Other Funds and Federal Funds rent expense agency-wide.

Package 114, Guardian Vessel Replacement. This package provides one-time Other Funds expenditure limitation of \$1,200,000 to purchase a replacement for the agency's one long-range ocean-going patrol vessel, known as the "Guardian." The Guardian is used to ensure compliance with and enforce commercial and sport fishing regulations in the Pacific Ocean and coastal inland waters. The Guardian is the only vessel in the Fish and Wildlife fleet equipped to pull and inspect commercial fishing gear. The Other Funds revenue for this package is the fund balance from prior asset sales and proceeds from the sale of the Guardian Patrol vessel.

Package 121, F&W Division Trooper Restoration (M76 shortfall). This package restores \$2,549,356 Lottery Funds expenditure limitation and Fish and Wildlife law enforcement positions (9.00 FTE) 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 the time of the budget request projected a Lottery Funds shortfall, which subsequent forecasts reversed in full.

Package 801, LFO Analyst Adjustments. This package is a net-zero technical fund shift adjustment between the Fish and Wildlife Division and the Agency Support Division. General Fund to support these positions is decreased by \$185,350 in the Fish and Wildlife Division, and Federal Funds expenditure limitation is increased by an equal amount to replace the General Fund. This adjustment allows federal funding from the National Oceanic and 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.

### **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, and support services are provided by 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, Counter-Terrorism Section, and the Arson and Explosives Unit.

The Subcommittee recommended a budget of \$32,619,457 General Fund, \$20,168,726 Other Funds expenditure limitation, \$884,191 Federal Funds expenditure limitation, and 118 positions (117.52 FTE). The Subcommittee recommended the following packages:

Package 099, Microsoft 365 Consolidation. This package decreases Other Funds expenditure limitation by \$27,908 and Federal Funds expenditure limitation by \$1,432. 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 2021-23 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.

Package 100, Police Accountability & Wellness. This package increases General Fund by \$382,632 for video storage. Agency-wide, this package funds a suite of programs, services, and technology to support patrol officer wellness and safety, accountability, and effectiveness. The 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.

Package 104, Rent Allocation Budget Shortfall. This package increases Other Funds expenditure limitation by \$222,727. OSP recently evaluated its use of building space and updated the rent allocations for all facilities statewide. The space re-evaluation is 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 is re-allocated among the Agency’s program areas, resulting in a net reduction of \$1.3 million Other Funds and Federal Funds rent expense agency-wide.

Package 109, Vehicle. This package increases Other Funds expenditure limitation by \$398,522. Agency-wide, this package provides \$4.6 million Other Funds to replace 214 vehicles, purchase 27 additional vehicles in 2021-23, including a forensic crime scene response vehicle, and to pay



for 62 vehicles ordered but not yet received in the 2019-21 biennium. Other Funds revenue for this package is one-time only and will be allocated from ARPA funds received by the Department of Administrative Services and passed through to OSP.

Package 112, Criminal Division- Staffing. This package increases General Fund by \$1,331,594 and establishes four permanent full-time positions (3.52 FTE). The positions include one sergeant (0.88 FTE) to support the southwest Oregon regional drug interdiction task forces, and one sergeant (0.88 FTE) and two trooper positions (1.76 FTE) to establish a Digital Forensics Unit within the Criminal Investigations Division.

Package 801, LFO Analyst Adjustments. This package increases General Fund by \$29,197,200 and decreases Other Funds expenditure limitation by \$29,197,200. This fund shift backfills 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.

### **Forensic Services Division**

The Forensic Services Division provides scientific, technical, and investigative support to all criminal justice agencies in 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 recommended a budget of \$55,070,694 General Fund, \$2,301,411 Other Funds expenditure limitation, \$3,808,192 Federal Funds expenditure limitation, and 138 positions (138.00 FTE). The Subcommittee recommended the following packages:

Package 087, August 2020 Special Session. This package increases Federal Funds expenditure limitation on a one-time basis by \$994,359 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.

Package 099, Microsoft 365 Consolidation. This package decreases General Fund by \$22,746, Other Funds expenditure limitation by \$419, and Federal Funds expenditure limitation by \$9,593. 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 2021-23 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.

Package 104, Rent Allocation Budget Shortfall. This package decreases General Fund by \$246,416. OSP recently evaluated its use of building space and updated the rent allocations for OSP facilities statewide. This agency re-evaluation is 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 is re-allocated among the Agency's program areas, resulting in a net reduction of \$1.3 million Other Funds and Federal Funds rent expense.

Package 105, Position Reclassifications. This package reclassifies two management positions in the Portland Forensic Lab. One position manages the Toxicology section and the other is the DNA Laboratory Director. This action addresses workload issues and has no cost in the 2021-23 biennium.

Package 109, Vehicles. This package increases Other Funds expenditure limitation by \$278,746. Agency-wide, this package provides \$4.6 million Other Funds to replace 214 vehicles; purchase 27 additional vehicles in 2021-23, including a forensics crime scene response vehicle; and to pay for 62 vehicles ordered but not yet received in the 2019-21 biennium. Other Funds revenue for this package is one-time only and will be allocated from ARPA funds received by the Department of Administrative Services and passed through to OSP.

Package 115, Forensic Equipment. This package provides \$1,606,000 Other Funds expenditure limitation 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 Other Funds revenue for this package will be allocated from ARPA funds received by the Department of Administrative Services and passed through to OSP.

### **Office of State Medical Examiner**

The Office of the State Medical Examiner manages all aspects of the statewide death investigation program in Oregon and is responsible for technical supervision of county death investigators in each of Oregon's 36 counties. 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, natural deaths occurring while not under medical care, and for the identification of unclaimed skeletal remains. Additionally, the Office provides lectures and training on death investigations 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 recommended a budget of \$9,790,256 General Fund, \$296,861 Other Funds expenditure limitation, and 29 positions (27.16 FTE). The Subcommittee recommended the following packages:

Package 099, Microsoft 365 Consolidation. This package decreases General Fund by \$685 and Other Funds expenditure limitation by \$4,549. 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 2021-23 biennium. This package makes a corresponding reduction to

the Agency's 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.

Package 104, Rent Allocation Budget Shortfall. This package decreases General Fund by \$6,303. OSP recently evaluated its use of building space and updated the rent allocations for all OSP facilities. This agency re-evaluation is 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 is re-allocated among the Agency's program areas, resulting in a net reduction of \$1.3 million Other Funds and Federal Funds rent expense agency-wide.

Package 105, Position Reclassifications. This package reclassifies two administrative positions to address workload issues. This action has no cost in the 2021-23 biennium.

Package 107, Medical Examiner's Office - Staffing. This package increases General Fund by \$1,352,624 and establishes six permanent full-time 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 Technicians (Autopsy Assistants), one Deputy Medical Examiner, one Research Analyst, and one medical transcriptionist. Also included in this package are the associated services and supplies, totaling \$60,750.

Package 802, Medical Examiner Support. This package increases General Fund by \$1,850,518 and establishes ten permanent full-time positions (9.02 FTE) to address the challenge of the 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 outsourced lab work, and for the rental of refrigerated trailers to use as temporary morgue space.

#### **Agency Support**

The Agency Support Division provides executive leadership, policy direction, professional standards management, training and recruitment, internal audit, dispatch services, and sworn support to other programs in the Department.

The Subcommittee recommended a budget of \$61,462,184 General Fund, \$3,690,752 Other Funds expenditure limitation, \$26 Federal Funds expenditure limitation, and 153 positions (153.73 FTE). The Subcommittee recommended the following packages:

Package 099, Microsoft 365 Consolidation. This package decreases General Fund by \$20,107 and increases Other Funds expenditure limitation by \$305. 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 2021-23 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.

Package 100, Police Accountability & Wellness. This package increases General Fund by \$3,005,449, establishes eight permanent full-time positions (7.40 FTE), and funds associated services and supplies for the following positions:

- Three positions (2.76 FTE) in the Office of Professional Standards,
- One position (1.00 FTE) in the Training unit,
- Four positions (3.64 FTE) in the new Health, Wellness, and Resiliency unit, and

Additionally, this package provides one-time funding of \$641,700 for the purchase of at-home firearms storage lockers for sworn staff and additional firearms storage lockers for Patrol Offices statewide.

Agency-wide, this package funds a suite of programs, services, and technology to support patrol officer wellness and safety, accountability, and effectiveness. The 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.

Package 104, Rent Allocation Budget Shortfall. This package increases General Fund by \$520,472 and decreases Other Funds expenditure limitation by \$133,878. OSP recently evaluated its use of building space and updated the rent allocations for all facilities statewide. The re-evaluation is 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 is re-allocated among the Agency's program areas, resulting in a net reduction of \$1.3 million in Other Funds and Federal Funds rent expense agency-wide.

Additionally, in this Division, the package fund shifts six dispatch positions from General Fund to Other Funds on an ongoing basis.

Package 109, Vehicles. This package increases Other Funds expenditure limitation by \$77,080. Agency-wide, this package provides \$4.6 million Other Funds to replace 214 vehicles, purchase 27 additional vehicles in 2021-23, including a forensics crime scene response vehicle; and to pay for 62 vehicles ordered but not yet received in the 2019-21 biennium. Other Funds revenue for this package is one-time only and will be allocated from ARPA funds received by the Department of Administrative Services and passed through to OSP.

Package 801, LFO Analyst Adjustments. This package is a net-zero technical fund shift adjustment between the Fish and Wildlife Division and the Agency Support Division. Federal Fund expenditure limitation is decreased by \$185,350 in the Agency Support Division, and General Fund is

increased by an equal amount to replace the Federal Funds expenditure limitation. This adjustment allows federal funding from the National Oceanic and Atmospheric Administration (NOAA) to remain in the Fish and Wildlife Division.

### **Criminal Justice Information Services**

The Criminal Justice Information Services Division (CJIS) 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, and supports the Sex Offender Registration Section. 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 recommended a budget of \$12,126,549 General Fund, \$22,932,802 Other Funds expenditure limitation, \$4,949,588 Federal Funds expenditure limitation, and 130 positions (127.96 FTE). The Subcommittee recommended the following packages:

Package 099, Microsoft 365 Consolidation. This package decreases General Fund by \$6,094, Other Funds expenditure limitation by \$14,087, and Federal Funds expenditure limitation by \$121,703. 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 2021-23 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.

Package 104, Rent Allocation Budget Shortfall. This package increases General Fund by \$246,537 and decreases Other Funds expenditure limitation by \$6,054. OSP recently evaluated its use of building space and updated the rent allocations for all facilities statewide. The re-evaluation is 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 is re-allocated among the Agency's program areas, resulting in a net reduction of \$1.3 million in Other Funds and Federal Funds rent expense agency-wide.

Package 105, Position Reclassifications. This package reclassifies one management position to address workload issues. This action has no cost in the 2021-23 biennium.

Package 801, LFO Analyst Adjustments. This net-zero technical adjustment reclassifies three positions in the CJIS 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.

Package 803, Background Check Unit. This package increases Other Funds expenditure limitation by \$2,385,834 and establishes 17 full-time limited duration positions (14.96 FTE) in the Firearm Instant Check System (FICS) Unit to address a backlog of firearm background checks. The source of the one-time Other Funds revenue is available fund balance from fees charged to support the CJIS Division.

### **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 the mixed-martial arts industry in order to protect the fighters and the public.

The Subcommittee recommended a budget of \$231,666 General Fund, \$13,419,057 Other Funds expenditure limitation, and 37 positions (36.71 FTE). The Subcommittee recommended the following packages:

Package 099, Microsoft 365 Consolidation. This package decreases Other Funds expenditure limitation by \$7,176. 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 2021-23 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.

Package 104, Rent Allocation Budget Shortfall. This package decreases Other Funds expenditure limitation by \$81,693. OSP recently evaluated its use of building space and updated the rent allocations for all facilities statewide. The re-evaluation is 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 is re-allocated among the Agency's program areas, resulting in a net reduction of \$1.3 million Other Funds and Federal Funds rent expense agency-wide.

### **State Fire Marshal**

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

The Subcommittee recommended a budget of \$785,589 General Fund, \$30,093,591 Other Funds expenditure limitation, \$570,251 Federal Funds expenditure limitation, and 69 positions (68.34 FTE). The Subcommittee recommended the following packages:

Package 099, Microsoft 365 Consolidation. This package decreases General Fund by \$556 and Other Funds expenditure limitation by \$39,654. 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 2021-23 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.

Package 104, Rent Allocation Budget Shortfall. This package decreases Other Funds expenditure limitation by \$623,966. OSP recently evaluated its use of building space and updated the rent allocations for all facilities statewide. The re-evaluation is 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 is re-allocated among the Agency's program areas, resulting in a net reduction of \$1.3 million Other Funds and Federal Funds rent expense agency-wide.

Package 805, Oregon Safety Assessment Program. This package increases General Fund by \$325,000. HB 2206 (2019) directed OSFM 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 two positions (1.34 FTE) and \$300,000 to implement the program. Additionally, \$25,000 is provided to OSFM on a one-time basis to study and develop recommendations for ways rural fire protection districts can use assets to facilitate community development efforts following a natural disaster.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

### **2019-21 Expenditure Actions**

The Subcommittee recommended 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.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

Department of 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			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 286,659,448	\$ 10,362,821	\$ 246,014,928	\$ -	\$ 13,770,684	\$ -	556,807,881	1,427	1,387.50
2021-23 Current Service Level (CSL)*	\$ 351,560,275	\$ 11,069,398	\$ 177,896,176	\$ -	\$ 13,203,525	\$ -	553,729,374	1,352	1,351.00
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 001 - Administration</b>									
Package 099: Microsoft 365									
Services and Supplies	\$ (29,094)	\$ -	\$ (40,198)	\$ -	\$ -	\$ -	(69,292)		
Package 100: Police Accountability & Wellness									
Personal Services	\$ 552,658	\$ -	\$ -	\$ -	\$ -	\$ -	552,658	3	2.64
Services and Supplies	\$ 154,250	\$ -	\$ -	\$ -	\$ -	\$ -	154,250		
Package 104: Rent Allocation budget shortfall									
Services and Supplies	\$ 273,341	\$ -	\$ (418,919)	\$ -	\$ -	\$ -	(145,578)		
Package 106: Administrative Service - Division Staffing									
Personal Services	\$ 558,689	\$ -	\$ -	\$ -	\$ -	\$ -	558,689	3	2.64
Services and Supplies	\$ 29,250	\$ -	\$ -	\$ -	\$ -	\$ -	29,250		
<b>SCR 002 - Patrol Division</b>									
Package 070: Revenue Shortfall									
Personal Services	\$ -	\$ -	\$ (3,740,279)	\$ -	\$ -	\$ -	(3,740,279)	(13)	(13.00)
Services and Supplies	\$ -	\$ -	\$ (200,762)	\$ -	\$ -	\$ -	(200,762)		
Capital Outlay	\$ -	\$ -	\$ (98,307)	\$ -	\$ -	\$ -	(98,307)		
Package 099: Microsoft 365									
Services and Supplies	\$ (470,543)	\$ -	\$ (4,942)	\$ -	\$ -	\$ -	(475,485)		
Package 100: Police Accountability & Wellness									
Services and Supplies	\$ 1,208,688	\$ -	\$ -	\$ -	\$ -	\$ -	1,208,688		
Package 101: Patrol Division Staffing restoration - OSU Contract									
Personal Services	\$ 3,884,451	\$ -	\$ (144,172)	\$ -	\$ -	\$ -	3,740,279	13	13.00
Services and Supplies	\$ 200,762	\$ -	\$ -	\$ -	\$ -	\$ -	200,762		
Capital Outlay	\$ 98,307	\$ -	\$ -	\$ -	\$ -	\$ -	98,307		
Package 104: Rent Allocation Budget Shortfall									
Services and Supplies	\$ (821,737)	\$ -	\$ 10,308	\$ -	\$ -	\$ -	(811,429)		
Package 109: Vehicles									
Capital Outlay	\$ -	\$ -	\$ 3,806,079	\$ -	\$ -	\$ -	3,806,079		
Package 801: LFO Analyst Administration									
Personal Services	\$ (13,404,580)	\$ -	\$ 13,404,580	\$ -	\$ -	\$ -	-	0	0.00
Package 806: Patrol Troopers									
Personal Services	\$ 3,132,810	\$ -	\$ -	\$ -	\$ -	\$ -	3,132,810	18	11.25
Services and Supplies	\$ 649,530	\$ -	\$ -	\$ -	\$ -	\$ -	649,530		
Capital Outlay	\$ 1,170,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,170,000		



DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 003 - Fish and Wildlife Division</b>									
Package 070: Revenue Shortfall									
Personal Services	\$ -	\$ (2,521,323)	\$ -	\$ -	\$ -	\$ -	(2,521,323)	(9)	(9.00)
Services and Supplies	\$ -	\$ (28,033)	\$ -	\$ -	\$ -	\$ -	(28,033)		
Package 099: Microsoft 365									
Services and Supplies	\$ (89,753)	\$ (747)	\$ (73,482)	\$ -	\$ (3,198)	\$ -	(167,180)		
Package 100: Police Accountability & Wellness									
Services and Supplies	\$ 447,000	\$ -	\$ -	\$ -	\$ -	\$ -	447,000		
Package 104: Rent Allocation Budget Shortfall									
Services and Supplies	\$ 34,106	\$ -	\$ (35,475)	\$ -	\$ (246,311)	\$ -	(247,680)		
Package 114: Guardian Vessel Replacement									
Capital Outlay	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	1,200,000		
Package 121: F&W Division Trooper Restoration									
Personal Services	\$ -	\$ 2,521,323	\$ -	\$ -	\$ -	\$ -	2,521,323	9	9.00
Services and Supplies	\$ -	\$ 28,033	\$ -	\$ -	\$ -	\$ -	28,033		
Package 801: LFO Analyst Adjustment									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 148,460	\$ -	148,460	2	2.00
Services and Supplies	\$ (185,350)	\$ -	\$ -	\$ -	\$ 36,890	\$ -	(148,460)		
<b>SCR 004- Criminal Investigation</b>									
Package 099: Microsoft 365									
Services and Supplies	\$ -	\$ -	\$ (27,908)	\$ -	\$ (1,432)	\$ -	(29,340)		
Package 100: Police Accountability & Wellness									
Services and Supplies	\$ 382,632	\$ -	\$ -	\$ -	\$ -	\$ -	382,632		
Package 104: Rent Allocation Budget Shortfall									
Services and Supplies	\$ -	\$ -	\$ 222,727	\$ -	\$ -	\$ -	222,727		
Package 109: Vehicle									
Capital Outlay	\$ -	\$ -	\$ 398,522	\$ -	\$ -	\$ -	398,522		
Package 112: Criminal Division Staffing									
Personal Services	\$ 918,544	\$ -	\$ -	\$ -	\$ -	\$ -	918,544	4	3.52
Services and Supplies	\$ 153,050	\$ -	\$ -	\$ -	\$ -	\$ -	153,050		
Capital Outlay	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	260,000		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 29,197,200	\$ -	\$ (29,197,200)	\$ -	\$ -	\$ -	-	0	0.00
<b>SCR 005 - Forensic Services Division</b>									
Package 087: August 2020 Special Session									
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 994,359	\$ -	994,359		
Package 099: Microsoft 365									
Services and Supplies	\$ (22,746)	\$ -	\$ (419)	\$ -	\$ (9,593)	\$ -	(32,758)		
Package 104: Rent Allocation Budget Shortfall									
Services and Supplies	\$ (246,416)	\$ -	\$ -	\$ -	\$ -	\$ -	(246,416)		
Package 109: Vehicle									
Capital Outlay	\$ -	\$ -	\$ 278,746	\$ -	\$ -	\$ -	278,746		
Package 115: Forensic Equipment									
Capital Outlay	\$ -	\$ -	\$ 1,606,000	\$ -	\$ -	\$ -	1,606,000		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 006 - Office of the State Medical Examiner</b>									
Package 099: Microsoft 365									
Services and Supplies	\$ (685)	\$ -	\$ (4,549)	\$ -	\$ -	\$ -	\$ (5,234)		
Package 104: Rent Allocation Budget Shortfall									
Services and Supplies	\$ (6,303)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (6,303)		
Package 107: Medical Examiner's Office Staffing									
Personal Services	\$ 1,291,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,291,874	6	5.64
Services and Supplies	\$ 60,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,750		
Package 802: Medical Examiner Support									
Personal Services	\$ 1,293,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,293,906	10	9.02
Services and Supplies	\$ 556,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 556,612		
<b>SCR 007 - Agency Support</b>									
Package 099: Microsoft 365									
Services and Supplies	\$ (20,107)	\$ -	\$ 305	\$ -	\$ -	\$ -	\$ (19,802)		
Package 100: Police Accountability & Wellness									
Personal Services	\$ 2,015,899	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,015,899	8	7.40
Services and Supplies	\$ 263,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,550		
Capital Outlay	\$ 726,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 726,000		
Package 104: Rent Allocation Budget Shortfall									
Personal Services	\$ (976,613)	\$ -	\$ 976,613	\$ -	\$ -	\$ -	\$ -	0	0.00
Services and Supplies	\$ 1,497,085	\$ -	\$ (1,110,491)	\$ -	\$ -	\$ -	\$ 386,594		
Package 109: Vehicle									
Capital Outlay	\$ -	\$ -	\$ 77,080	\$ -	\$ -	\$ -	\$ 77,080		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 183,529	\$ -	\$ -	\$ -	\$ (183,529)	\$ -	\$ -	0	0.00
Services and Supplies	\$ 1,821	\$ -	\$ -	\$ -	\$ (1,821)	\$ -	\$ -		
<b>SCR 008 - Criminal Justice Information System</b>									
Package 099: Microsoft 365									
Services and Supplies	\$ (6,094)	\$ -	\$ (14,087)	\$ -	\$ (121,703)	\$ -	\$ (141,884)		
Package 104: Rent Allocation Budget Shortfall									
Services and Supplies	\$ 246,537	\$ -	\$ (6,054)	\$ -	\$ -	\$ -	\$ 240,483		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 2,737	\$ -	\$ 2,615	\$ -	\$ -	\$ -	\$ 5,352	0	0.00
Services and Supplies	\$ (2,737)	\$ -	\$ (2,615)	\$ -	\$ -	\$ -	\$ (5,352)		
Package 803: Background Check Unit									
Personal Services	\$ -	\$ -	\$ 2,220,084	\$ -	\$ -	\$ -	\$ 2,220,084	17	14.96
Services and Supplies	\$ -	\$ -	\$ 165,750	\$ -	\$ -	\$ -	\$ 165,750		
<b>SCR 009 - Gaming Enforcement Division</b>									
Package 099: Microsoft 365									
Services and Supplies	\$ -	\$ -	\$ (7,176)	\$ -	\$ -	\$ -	\$ (7,176)		
Package 104: Rent Allocation Budget Shortfall									
Services and Supplies	\$ -	\$ -	\$ (81,693)	\$ -	\$ -	\$ -	\$ (81,693)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 044 - Office of State Fire Marshal</b>									
Package 099: Microsoft 365									
Services and Supplies	\$ (556)	\$ -	\$ (39,654)	\$ -	\$ -	\$ -	\$ (40,210)		
Package 104: Rent Allocation Budget Shortfall									
Services and Supplies	\$ -	\$ -	\$ (623,966)				\$ (623,966)		
Package 805: Oregon Safety Assessment Program									
Personal Services	\$ 242,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242,517	2	1.34
Services and Supplies	\$ 47,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,400		
Capital Outlay	\$ 35,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,083		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 35,487,254</b>	<b>\$ (747)</b>	<b>\$ (11,502,939)</b>	<b>\$ -</b>	<b>\$ 612,122</b>	<b>\$ -</b>	<b>\$ 24,595,690</b>	<b>73</b>	<b>60.41</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 387,047,529</b>	<b>\$ 11,068,651</b>	<b>\$ 166,393,237</b>	<b>\$ -</b>	<b>\$ 13,815,647</b>	<b>\$ -</b>	<b>\$ 578,325,064</b>	<b>1,425</b>	<b>1,411.41</b>
% Change from 2019-21 Leg Approved Budget	35.0%	6.8%	(32.4%)	0.0%	0.3%	0.0%	3.9%	(0.1%)	1.7%
% Change from 2021-23 Current Service Level	10.1%	(0.0%)	(6.5%)	0.0%	4.6%	0.0%	4.4%	5.4%	4.5%

\*Excludes Capital Construction Expenditures

**2019-21 BUDGET ACTIONS**

<b>SCR 001 - Administrative Services</b>									
Services and Supplies	\$ 268,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 268,200		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 268,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 268,200</b>		

PRELIMINARY

# Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/14/2021 5:50:14 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 Approved 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
6. Illegal Harvest - Improve detection of illegally harvested non-commercial fish and wildlife.		Approved		2,000	2,000
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%

Legislatively Approved 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.		Legislatively Deleted	1.53%	1.54%	
6. Illegal Harvest - Improve detection of illegally harvested fish and wildlife.		Legislatively Deleted	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:**

The Subcommittee approved the Key Performance Measures and targets as presented and discussed.

PRELIMINARY