

Legislative Fiscal Office

Oregon State Capitol
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Joint Committee on Ways and Means

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Representative Tawna Sanchez, House Co-Chair

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Tom MacDonald, Deputy Legislative Fiscal Officer (Budget)
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

To: Public Safety Subcommittee

From: John Terpening, Legislative Fiscal Office

Date: May 31, 2023

Subject: SB 5530 – Department of State Police
Work Session Recommendations

Department of State Police – Agency Totals

	2019-21 Actual*	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund	282,653,128	536,930,341	448,644,496	459,998,851
Lottery Funds	7,447,482	11,317,795	11,561,965	11,571,935
Other Funds	230,979,130	306,862,659	117,067,387	125,192,642
Federal Funds	6,768,347	17,483,246	13,937,008	14,579,399
Total Funds	527,848,087	872,594,041	591,210,856	611,342,827
Positions	1,427	1,502	1,341	1,370
FTE	1,387.54	1,467.89	1,340.00	1,368.15

* Includes the Office of State Fire Marshal which becomes an independent agency July 1, 2023

Attached are the recommendations from the Legislative Fiscal Office for the Department of State Police. The recommended budget represents a 3.7% increase in total funds and a 2.7% increase in General Fund from the current service level.

Investments include funding compensation increases for Medical Examiner positions and adding two additional Deputy Medical Examiner's and two lab technicians to help with backlogs; continuing positions to address the backlog in firearms background checks; funding critical equipment like tasers, ballistic vests, intoxylizers, and lifecycle replacement of Mobile Data Terminals and computers; rent for long-term storage in Wilsonville; and backfill budget shortfalls from the State Fire Marshal becoming an independent agency.

Additionally, the budget provides funding for fourteen positions, including accounting, IT, administrative support, and Command Center supervisors, to address legacy budget shortfalls, which will allow the Department to hire 20 trooper positions formerly held vacant.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

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

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5530. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5530, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2023-25 Key Performance Measures.”

Accept LFO Recommendation:

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

OR

Change LFO Recommendation:

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

Budget Notes

Budget Note: Voluntary Cardiac Health Assessment Screenings

The Department is directed to return to the Public Safety Subcommittee of the Joint Committee on Ways and Means during the 2025 session to report on the voluntary cardiac health assessment screening program. Without including personally identifiable or confidential medical information, the report should include data, on the number of individuals who participated, the age range of participants, relevant results of the screenings, recommended treatments or preventative measures resulting from the screenings, and any medical issues experienced by the program participants that occurred post-screening.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Budget Notes. (VOTE)

OR

Change LFO Recommendation (any changes must be approved by the co-chairs):

MOTION: I move the LFO recommendation on Budget Notes, with modifications.
(VOTE)

Recommended Changes

LFO recommends a budget of \$459,998,851 General Fund, \$11,571,935 Measure 76 Lottery Funds, \$125,192,642 Other Funds, \$14,579,399 Federal Funds, and 1,370 positions (1,368.15 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to SB 5530. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5530, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5530S, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	491,282,855	11,068,651	304,853,996	13,774,908	-	-	820,980,410	1,482	1,462.14
2021-23 Ebds, SS & Admin Act	45,647,486	249,144	2,008,663	3,708,338	-	-	51,613,631	20	5.75
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	536,930,341	11,317,795	306,862,659	17,483,246	-	-	872,594,041	1,502	1,467.89
2021-23 Leg Approved Budget (Base)	520,359,047	11,317,795	306,746,354	16,833,246	-	-	855,256,442	1,502	1,467.89
Summary of Base Adjustments	46,127,500	172,592	(122,988,605)	107,703	-	-	(76,580,810)	(17)	16.11
2023-25 Base Budget	566,486,547	11,490,387	183,757,749	16,940,949	-	-	778,675,632	1,485	1,484.00
010: Non-PICS Pers Svc/Vacancy Factor	1,131,082	29,233	200,872	99,875	-	-	1,461,062	-	-
020: Phase In / Out Pgm & One-time Cost	(81,068,712)	-	(36,535,510)	(3,039,868)	-	-	(120,644,090)	-	-
030: Inflation & Price List Adjustments	7,720,425	42,345	3,560,625	535,927	-	-	11,859,322	-	-
060: Technical Adjustments	(45,624,846)	-	(33,916,349)	(599,875)	-	-	(80,141,070)	(144)	(144.00)
2023-25 Current Service Level	448,644,496	11,561,965	117,067,387	13,937,008	-	-	591,210,856	1,341	1,340.00
070: Revenue Reductions/Shortfall	(500,251)	-	(1,528,389)	-	-	-	(2,028,640)	(7)	(7.00)
080: E-Boards	-	-	-	650,000	-	-	650,000	-	-
Adjusted 2023-25 Current Service Level	448,144,245	11,561,965	115,538,998	14,587,008	-	-	589,832,216	1,334	1,333.00
Total LFO Recommended Packages	11,854,606	9,970	9,653,644	(7,609)	-	-	21,510,611	36	35.15
2023-25 Legislative Actions	459,998,851	11,571,935	125,192,642	14,579,399	-	-	611,342,827	1,370	1,368.15
Net change from 2021-23 Leg Approved Budget	(76,931,490)	254,140	(181,670,017)	(2,903,847)	-	-	(261,251,214)	(132)	(99.74)
Percent change from 2021-23 Leg Approved Budget	(14.3%)	2.3%	(59.2%)	(16.6%)	0.0%	0.0%	(29.9%)	(8.8%)	(6.8%)
Net change from 2023-25 Adj Current Service Level	11,854,606	9,970	9,653,644	(7,609)	-	-	21,510,611	36	35.15
Percent change from 2023-25 Adj Current Service Level	2.7%	0.1%	8.4%	(0.1%)	0.0%	0.0%	3.7%	2.7%	2.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	22,259,349	-	10,035,603	498,116	-	-	32,793,068	92	90.24
2021-23 Ebds, SS & Admin Act	2,326,843	-	-	-	-	-	2,326,843	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	24,586,192	-	10,035,603	498,116	-	-	35,119,911	92	90.24
2021-23 Leg Approved Budget (Base)	24,586,192	-	10,035,603	498,116	-	-	35,119,911	92	90.24
Summary of Base Adjustments	(290,700)	-	426,654	-	-	-	135,954	-	0.72
2023-25 Base Budget	24,295,492	-	10,462,257	498,116	-	-	35,255,865	92	90.96
010: Non-PICS Pers Svc/Vacancy Factor	22,288	-	14,853	-	-	-	37,141	-	-
020: Phase In / Out Pgm & One-time Cost	(120,312)	-	(4,169,083)	-	-	-	(4,289,395)	-	-
030: Inflation & Price List Adjustments	627,369	-	29,292	20,921	-	-	677,582	-	-
2023-25 Current Service Level	24,824,837	-	6,337,319	519,037	-	-	31,681,193	92	90.96
Adjusted 2023-25 Current Service Level	24,824,837	-	6,337,319	519,037	-	-	31,681,193	92	90.96
Total LFO Recommended Packages	7,618,910	-	2,500,000	-	-	-	10,118,910	8	8.00
2023-25 Legislative Actions	32,443,747	-	8,837,319	519,037	-	-	41,800,103	100	98.96
Net change from 2021-23 Leg Approved Budget	7,857,555	-	(1,198,284)	20,921	-	-	6,680,192	8	8.72
Percent change from 2021-23 Leg Approved Budget	32.0%	0.0%	(11.9%)	4.2%	0.0%	0.0%	19.0%	8.7%	9.7%
Net change from 2023-25 Adj Current Service Level	7,618,910	-	2,500,000	-	-	-	10,118,910	8	8.00
Percent change from 2023-25 Adj Current Service Level	30.7%	0.0%	39.5%	0.0%	0.0%	0.0%	31.9%	8.7%	8.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package includes a reduction of General Fund by \$167,746 in services and supplies to align statewide General Fund with available resources.

LFO Recommendation Approve the package.

LFO Recommended	(167,746)	-	-	-	-	-	(167,746)	-	-
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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 100 Police Accountability & Wellness Support

Package Description This package includes \$698,028 General Fund and establishes three permanent full-time Human Resource Analyst 2 positions (1.00 FTE each) and associated services and supplies within the Administrative Services Division. Funding for these three positions will address a legacy budget shortfall, where program growth, organizational changes, and workload demands have led the Department to create and fill these positions in order to function, at the expense of holding trooper positions vacant. By addressing operational shortfalls throughout the agency, the Department will be able to hire 20 trooper positions formerly held vacant.

LFO Recommendation Approve the package.

LFO Recommended	698,028	-	-	-	-	-	698,028	3	3.00
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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 101 IT Lifecycle Replacement & Support

Package Description This package includes \$2,124,574 General Fund and establishes two permanent full-time Information Systems Specialist-6 positions (2.00 FTE). These positions support the video data that comes from dash and body-worn cameras. Funding for these two positions will address a legacy budget shortfall, where program growth, organizational changes, and workload demands have led the Department to create and fill these positions in order to function, at the expense of holding trooper positions vacant. By addressing operational shortfalls throughout the agency, the Department will be able to hire 20 trooper positions formerly held vacant.

Included in the total is \$1,552,500 to start the lifecycle replacement of aging and antiquated Mobile Data Terminal and computer equipment.

LFO Recommendation Approve the package.

LFO Recommended	2,124,574	-	-	-	-	-	2,124,574	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 120 Position Alignment and ARPA Limitation

Package Description This package requests a variety of organizational changes and reclasses nine positions across the agency that have been previously approved by the Department of Administrative Services. For the Administrative Services Division, this package includes \$642,772 General Fund and establishes three permanent full-time positions (each 1.00 FTE), including an Accounting Manager, and two Accounting Tech's. Funding for these three positions will address a legacy budget shortfall, where program growth, organizational changes, and workload demands have led the Department to create and fill these positions in order to function, at the expense of holding trooper positions vacant. By addressing operational shortfalls throughout the agency, the Department will be able to hire 20 trooper positions formerly held vacant.

Additionally, this package includes \$2,500,000 of Other Funds expenditure limitation for the carryover of American Rescue Plan Act funding provided in HB 5006 (2021) for the non-bondable costs of construction projects for the Central Point Office expansion, the Springfield Forensic Lab and Medical Examiner office, and Springfield Area Command (\$1,010,000); capital renewal and deferred maintenance at Ontario and Albany patrol offices (\$580,476); and safety improvements at various patrol offices statewide (\$909,524).

LFO Recommendation Approve the package.

LFO Recommended	642,772	-	2,500,000	-	-	-	3,142,772	3	3.00
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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 123 Wilsonville Long Term Storage

Package Description This package includes \$3,087,740 General Fund for the costs associated with the Department's portion of the North Valley Complex in Wilsonville, for leasing a 23,000 square foot warehouse for long-term evidence storage.

LFO Recommendation Approve the package.

LFO Recommended	3,087,740	-	-	-	-	-	3,087,740	-	-
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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 includes \$1,233,542 General Fund, of which \$1,217,259 is to backfill the loss of Other Funds revenue from the Office of the State Fire Marshal for rent in the headquarters building, and \$16,283 for a technical adjustment to correct the rates of state government service charges that were incorrectly calculated at current service level.

LFO Recommendation Approve the package.

LFO Recommended	1,233,542	-	-	-	-	-	1,233,542	-	-
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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)
2021-23 Agy. Leg. Adopted	180,042,637	-	33,709,721	423,937	-	-	214,176,295	530	522.75
2021-23 Ebds, SS & Admin Act	4,815,546	-	-	(79)	-	-	4,815,467	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	184,858,183	-	33,709,721	423,858	-	-	218,991,762	530	522.75
2021-23 Leg Approved Budget (Base)	184,858,183	-	33,709,721	423,858	-	-	218,991,762	530	522.75
Summary of Base Adjustments	19,813,328	-	(12,768,264)	2,168	-	-	7,047,232	-	6.75
2023-25 Base Budget	204,671,511	-	20,941,457	426,026	-	-	226,038,994	530	529.50
010: Non-PICS Pers Svc/Vacancy Factor	520,322	-	211,993	11,136	-	-	743,451	-	-
020: Phase In / Out Pgm & One-time Cost	1,420,409	-	(3,806,079)	-	-	-	(2,385,670)	-	-
030: Inflation & Price List Adjustments	808,544	-	77,983	6,028	-	-	892,555	-	-
2023-25 Current Service Level	207,420,786	-	17,425,354	443,190	-	-	225,289,330	530	529.50
Adjusted 2023-25 Current Service Level	207,420,786	-	17,425,354	443,190	-	-	225,289,330	530	529.50
Total LFO Recommended Packages	(2,858,977)	-	20,622	(7,609)	-	-	(2,845,964)	-	-
2023-25 Legislative Actions	204,561,809	-	17,445,976	435,581	-	-	222,443,366	530	529.50
Net change from 2021-23 Leg Approved Budget	19,703,626	-	(16,263,745)	11,723	-	-	3,451,604	-	6.75
Percent change from 2021-23 Leg Approved Budget	10.7%	0.0%	(48.3%)	2.8%	0.0%	0.0%	1.6%	0.0%	1.3%
Net change from 2023-25 Adj Current Service Level	(2,858,977)	-	20,622	(7,609)	-	-	(2,845,964)	-	-
Percent change from 2023-25 Adj Current Service Level	(1.4%)	0.0%	0.1%	(1.7%)	0.0%	0.0%	(1.3%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package includes a reduction of General Fund by \$216,188 in services and supplies to align statewide General Fund with available resources.

LFO Recommendation Approve the package.

LFO Recommended	(216,188)	-	-	-	-	-	(216,188)	-	-
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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 IT Lifecycle Replacement & Support

Package Description This package provides \$2,418,500 General Fund for the replacement of aging and antiquated tasers and ballistic vests for all sworn officers. Costs are \$484,000 for tasers and \$1,934,500 for ballistic vests.

LFO Recommendation Approve the package.

LFO Recommended	2,418,500	-	-	-	-	-	2,418,500	-	-
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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 includes a General Fund reduction of \$6,052,641 to services and supplies to align statewide General Fund with available resources. Also included is \$991,321 General Fund for a technical adjustment to correct the rates of state government service charges that were incorrectly calculated at current service level and \$31 for a position reclassification previously approved by the Department of Administrative Services.

LFO Recommendation Approve the package.

LFO Recommended	(5,061,289)	-	20,622	(7,609)	-	-	(5,048,276)	-	-
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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)
2021-23 Agy. Leg. Adopted	11,199,449	11,068,651	33,574,181	2,674,331	-	-	58,516,612	130	130.00
2021-23 Ebds, SS & Admin Act	215,831	249,144	993,839	18,850	-	-	1,477,664	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	11,415,280	11,317,795	34,568,020	2,693,181	-	-	59,994,276	130	130.00
2021-23 Leg Approved Budget (Base)	11,415,280	11,317,795	34,568,020	2,693,181	-	-	59,994,276	130	130.00
Summary of Base Adjustments	293,790	172,592	712,724	96,816	-	-	1,275,922	-	-
2023-25 Base Budget	11,709,070	11,490,387	35,280,744	2,789,997	-	-	61,270,198	130	130.00
010: Non-PICS Pers Svc/Vacancy Factor	2,963	29,233	119,578	19,252	-	-	171,026	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,200,000)	-	-	-	(1,200,000)	-	-
030: Inflation & Price List Adjustments	243,570	42,345	375,896	89,285	-	-	751,096	-	-
2023-25 Current Service Level	11,955,603	11,561,965	34,576,218	2,898,534	-	-	60,992,320	130	130.00
Adjusted 2023-25 Current Service Level	11,955,603	11,561,965	34,576,218	2,898,534	-	-	60,992,320	130	130.00
Total LFO Recommended Packages	99,752	9,970	2,161,286	-	-	-	2,271,008	1	1.00
2023-25 Legislative Actions	12,055,355	11,571,935	36,737,504	2,898,534	-	-	63,263,328	131	131.00
Net change from 2021-23 Leg Approved Budget	640,075	254,140	2,169,484	205,353	-	-	3,269,052	1	1.00
Percent change from 2021-23 Leg Approved Budget	5.6%	2.3%	6.3%	7.6%	0.0%	0.0%	5.5%	0.8%	0.8%
Net change from 2023-25 Adj Current Service Level	99,752	9,970	2,161,286	-	-	-	2,271,008	1	1.00
Percent change from 2023-25 Adj Current Service Level	0.8%	0.1%	6.3%	0.0%	0.0%	0.0%	3.7%	0.8%	0.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package reduces General Fund by \$65,126 for services and supplies to align statewide General Fund with available resources.

LFO Recommendation Approve the package.

LFO Recommended	(65,126)	-	-	-	-	-	(65,126)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 118 Fish & Wildlife Staffing

Package Description The Fish and Wildlife Division received federal funding to support a position in the 2021-23 biennium but did not receive the corresponding position authority. This package includes the position authority and corresponding FTE only, as the Federal Funds revenue and expenditure limitation is already included in the Department's budget.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	-	-	-	-	1	1.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 119 Aircraft & Guardian OF Limitation

Package Description This package includes \$2,100,000 in Other Funds expenditure limitation on a one-time basis for the purchase of a new aircraft and for the replacement Guardian Patrol vessel.

In 2021-23, the Department received 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. Due to supply-chain delays, the \$1.2 million of Other Funds expenditure limitation is again included in this package.

Also included is \$900,000 Other Funds limitation to replace a 1982 Cessna stationed in Baker City with a newer aircraft (a 2006 or newer Cessna). Both purchases would be supported by funding from the Oregon Department of Fish and Wildlife, fund balance from the sale of prior assets, and proceeds from the sale of the old aircraft and Guardian.

LFO Recommendation Approve the package.

LFO Recommended	-	-	2,100,000	-	-	-	2,100,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package includes a reduction of \$46,581 General Fund from services and supplies to align statewide General Fund with available resources, and includes \$211,459 General Fund, \$9,970 Measure 76 Lottery Funds, and \$61,286 Other Funds expenditure limitation for a technical adjustment to correct the rates of state government service charges that were incorrectly calculated at current service level.

LFO Recommendation Approve the package.

LFO Recommended	164,878	9,970	61,286	-	-	-	236,134	-	-
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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)
2021-23 Agy. Leg. Adopted	32,619,240	-	19,902,279	872,146	-	-	53,393,665	118	117.52
2021-23 Ebds, SS & Admin Act	1,774,829	-	(678,909)	3,689,788	-	-	4,785,708	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	34,394,069	-	19,223,370	4,561,934	-	-	58,179,373	118	117.52
2021-23 Leg Approved Budget (Base)	34,394,069	-	19,107,065	3,911,934	-	-	57,413,068	118	117.52
Summary of Base Adjustments	1,345,792	-	42,482	2,175	-	-	1,390,449	-	0.48
2023-25 Base Budget	35,739,861	-	19,149,547	3,914,109	-	-	58,803,517	118	118.00
010: Non-PICS Pers Svc/Vacancy Factor	211,389	-	(21,755)	8,540	-	-	198,174	-	-
020: Phase In / Out Pgm & One-time Cost	4,378	-	(398,522)	(3,039,868)	-	-	(3,434,012)	-	-
030: Inflation & Price List Adjustments	1,429,176	-	(678,966)	33,257	-	-	783,467	-	-
2023-25 Current Service Level	37,384,804	-	18,050,304	916,038	-	-	56,351,146	118	118.00
080: E-Boards	-	-	-	650,000	-	-	650,000	-	-
Adjusted 2023-25 Current Service Level	37,384,804	-	18,050,304	1,566,038	-	-	57,001,146	118	118.00
Total LFO Recommended Packages	78,185	-	-	-	-	-	78,185	-	-
2023-25 Legislative Actions	37,462,989	-	18,050,304	1,566,038	-	-	57,079,331	118	118.00
Net change from 2021-23 Leg Approved Budget	3,068,920	-	(1,173,066)	(2,995,896)	-	-	(1,100,042)	-	0.48
Percent change from 2021-23 Leg Approved Budget	8.9%	0.0%	(6.1%)	(65.7%)	0.0%	0.0%	(1.9%)	0.0%	0.4%
Net change from 2023-25 Adj Current Service Level	78,185	-	-	-	-	-	78,185	-	-
Percent change from 2023-25 Adj Current Service Level	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 083 December E-Board 2022

Package Description This package includes \$650,000 Federal Funds expenditure limitation that was provided by the December 2022 Emergency Board, for a voluntary cardiac health assessment screening program. Funding for this program comes from the U.S. Department of Justice's Equitable Sharing Program, formerly known as asset forfeiture. The voluntary and confidential cardiac health assessment screenings are intended to provide information and education on overall health and wellness, and any treatment or preventative measures that could improve overall health and wellness before any serious issues arise.

LFO Recommendation Approve the package.

LFO Recommended	-	-	-	650,000	-	-	650,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package reduces General Fund by \$105,000 from services and supplies to align statewide General Fund with available resources.

LFO Recommendation Approve the package.

LFO Recommended	(105,000)	-	-	-	-	-	(105,000)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package includes \$183,185 General Fund for a technical adjustment to correct the rates of state government service charges that were incorrectly calculated at current service level.

LFO Recommendation Approve the package.

LFO Recommended	183,185	-	-	-	-	-	183,185	-	-
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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)
2021-23 Agy. Leg. Adopted	54,908,257	-	2,300,994	3,807,380	-	-	61,016,631	138	138.00
2021-23 Ebds, SS & Admin Act	-	-	99,113	(221)	-	-	98,892	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	54,908,257	-	2,400,107	3,807,159	-	-	61,115,523	138	138.00
2021-23 Leg Approved Budget (Base)	54,908,257	-	2,400,107	3,807,159	-	-	61,115,523	138	138.00
Summary of Base Adjustments	2,777,299	-	(110,166)	6,544	-	-	2,673,677	-	-
2023-25 Base Budget	57,685,556	-	2,289,941	3,813,703	-	-	63,789,200	138	138.00
010: Non-PICS Pers Svc/Vacancy Factor	(31,223)	-	3,275	25,687	-	-	(2,261)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,884,746)	-	-	-	(1,884,746)	-	-
030: Inflation & Price List Adjustments	1,221,745	-	12,033	162,542	-	-	1,396,320	-	-
2023-25 Current Service Level	58,876,078	-	420,503	4,001,932	-	-	63,298,513	138	138.00
Adjusted 2023-25 Current Service Level	58,876,078	-	420,503	4,001,932	-	-	63,298,513	138	138.00
Total LFO Recommended Packages	(3,535)	-	3,146,330	-	-	-	3,142,795	-	-
2023-25 Legislative Actions	58,872,543	-	3,566,833	4,001,932	-	-	66,441,308	138	138.00
Net change from 2021-23 Leg Approved Budget	3,964,286	-	1,166,726	194,773	-	-	5,325,785	-	-
Percent change from 2021-23 Leg Approved Budget	7.2%	0.0%	48.6%	5.1%	0.0%	0.0%	8.7%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	(3,535)	-	3,146,330	-	-	-	3,142,795	-	-
Percent change from 2023-25 Adj Current Service Level	(0.0%)	0.0%	748.2%	0.0%	0.0%	0.0%	5.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package reduces General Fund by \$70,000 in services and supplies to align statewide General Fund with available resources.

LFO Recommendation Approve the package.

LFO Recommended	(70,000)	-	-	-	-	-	(70,000)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 114 Impaired Driver Intoxilyzer Equipment

Package Description This package includes \$3,146,330 Other Funds expenditure limitation for the purchase of 200 intoxilyzer instruments to replace the 180 units currently in use. Funding for this new equipment is provided by a grant from the Oregon Department of Transportation and the required grant match can be met with existing Criminal Fines Account within the Forensic Services budget.

LFO Recommendation Approve the package.

LFO Recommended	-	-	3,146,330	-	-	-	3,146,330	-	-
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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 includes \$64,465 General Fund, of which \$11,182 is for the reclassification of a position previously approved by the Department of Administrative Services and \$55,283 for a technical adjustment to correct the rates of state government service charges that were incorrectly calculated at current service level.

LFO Recommendation Approve the package.

LFO Recommended	66,465	-	-	-	-	-	66,465	-	-
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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)
2021-23 Agy. Leg. Adopted	9,778,687	-	296,844	-	-	-	10,075,531	29	27.16
2021-23 Ebds, SS & Admin Act	-	-	159,081	-	-	-	159,081	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	9,778,687	-	455,925	-	-	-	10,234,612	29	27.16
2021-23 Leg Approved Budget (Base)	9,778,687	-	455,925	-	-	-	10,234,612	29	27.16
Summary of Base Adjustments	1,208,840	-	(150,155)	-	-	-	1,058,685	-	1.34
2023-25 Base Budget	10,987,527	-	305,770	-	-	-	11,293,297	29	28.50
010: Non-PICS Pers Svc/Vacancy Factor	83,172	-	(271)	-	-	-	82,901	-	-
020: Phase In / Out Pgm & One-time Cost	12,505	-	-	-	-	-	12,505	-	-
030: Inflation & Price List Adjustments	357,756	-	10,649	-	-	-	368,405	-	-
2023-25 Current Service Level	11,440,960	-	316,148	-	-	-	11,757,108	29	28.50
Adjusted 2023-25 Current Service Level	11,440,960	-	316,148	-	-	-	11,757,108	29	28.50
Total LFO Recommended Packages	3,006,585	-	-	-	-	-	3,006,585	4	3.52
2023-25 Legislative Actions	14,447,545	-	316,148	-	-	-	14,763,693	33	32.02
Net change from 2021-23 Leg Approved Budget	4,668,858	-	(139,777)	-	-	-	4,529,081	4	4.86
Percent change from 2021-23 Leg Approved Budget	47.8%	0.0%	(30.7%)	0.0%	0.0%	0.0%	44.3%	13.8%	17.9%
Net change from 2023-25 Adj Current Service Level	3,006,585	-	-	-	-	-	3,006,585	4	3.52
Percent change from 2023-25 Adj Current Service Level	26.3%	0.0%	0.0%	0.0%	0.0%	0.0%	25.6%	13.8%	12.4%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description This package reduces General Fund by \$95,657 in services and supplies to align statewide General Fund with available resources.

LFO Recommendation Approve the package.

LFO Recommended	(95,657)	-	-	-	-	-	(95,657)	-	-
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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 120 Position Alignment and ARPA Limitation

Package Description This package includes General Fund totaling \$1,362,261 to implement the new compensation plan approved by the Department of Administrative Services in March 2023. The new plan modifies the compensation for the six existing Deputy Medical Examiner positions and State Medical Examiner. By increasing the compensation and providing a differential, the goal is to improve recruitment and retention of these positions by making them more competitive on the job market. As part of the total in this package, there is also \$7,583 General Fund associated with a position reclassification previously approved by the Department of Administrative Services.

LFO Recommendation Approve the package.

LFO Recommended	1,362,261	-	-	-	-	-	1,362,261	-	-
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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 totals \$1,739,981 General Fund and includes the following components: a reduction of \$44,343 to services and supplies to align statewide General Fund with available resources; an increase of \$19,194 General Fund for a technical adjustment to correct the rates of state government service charges that were incorrectly calculated at current service level; and \$1,765,130 General Fund and establishes four permanent full-time positions within the Medical Examiner's Office. These include two additional Deputy State Medical Examiners and two Medical Lab Technician-2's (each phased-in at 0.88 FTE), and position costs have been adjusted to reflect the new compensation plan approved by the Department of Administrative Services.

LFO Recommendation Approve the package.

LFO Recommended	1,739,981	-	-	-	-	-	1,739,981	4	3.52
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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)
2021-23 Agy. Leg. Adopted	61,406,675	-	3,689,999	-	-	-	65,096,674	153	153.73
2021-23 Ebds, SS & Admin Act	2,040,837	-	337,984	-	-	-	2,378,821	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	63,447,512	-	4,027,983	-	-	-	67,475,495	153	153.73
2021-23 Leg Approved Budget (Base)	63,447,512	-	4,027,983	-	-	-	67,475,495	153	153.73
Summary of Base Adjustments	959,583	-	(187,447)	-	-	-	772,136	-	0.60
2023-25 Base Budget	64,407,095	-	3,840,536	-	-	-	68,247,631	153	154.33
010: Non-PICS Pers Svc/Vacancy Factor	60,098	-	(5,521)	-	-	-	54,577	-	-
020: Phase In / Out Pgm & One-time Cost	(895,283)	-	(77,080)	-	-	-	(972,363)	-	-
030: Inflation & Price List Adjustments	1,488,869	-	9,184	-	-	-	1,498,053	-	-
2023-25 Current Service Level	65,060,779	-	3,767,119	-	-	-	68,827,898	153	154.33
070: Revenue Reductions/Shortfall	(500,251)	-	(1,528,389)	-	-	-	(2,028,640)	(7)	(7.00)
Adjusted 2023-25 Current Service Level	64,560,528	-	2,238,730	-	-	-	66,799,258	146	147.33
Total LFO Recommended Packages	1,680,669	-	1,528,389	-	-	-	3,209,058	13	12.63
2023-25 Legislative Actions	66,241,197	-	3,767,119	-	-	-	70,008,316	159	159.96
Net change from 2021-23 Leg Approved Budget	2,793,685	-	(260,864)	-	-	-	2,532,821	6	6.23
Percent change from 2021-23 Leg Approved Budget	4.4%	0.0%	(6.5%)	0.0%	0.0%	0.0%	3.8%	3.9%	4.1%
Net change from 2023-25 Adj Current Service Level	1,680,669	-	1,528,389	-	-	-	3,209,058	13	12.63
Percent change from 2023-25 Adj Current Service Level	2.6%	0.0%	68.3%	0.0%	0.0%	0.0%	4.8%	8.9%	8.6%

	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 package eliminates seven positions (7.00 FTE) and associated services and supplies as a result of the separation of the Office of the State Fire Marshal (OSFM) into an independent agency on July 1, 2023. Previously, OSFM had provided funding through indirect rate assessment that funded these seven filled positions within Agency Support. Without this funding, these positions are eliminated.

LFO Recommendation Approve the package.

LFO Recommended	(500,251)	-	(1,528,389)	-	-	-	(2,028,640)	(7)	(7.00)
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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 090 Analyst Adjustments

Package Description This package reduces General Fund by \$242,105 in services and supplies to align statewide General Fund with available resources.

LFO Recommendation Approve the package.

LFO Recommended	(242,105)	-	-	-	-	-	(242,105)	-	-
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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 Support

Package Description This package includes \$396,264 General Fund and establishes two permanent full-time positions, an Executive Assistant (0.88 FTE) and a Program Analyst 2 (0.75 FTE) with associated services and supplies. Funding for these two positions will address a legacy budget shortfall, where program growth, organizational changes, and workload demands have led the Department to create and fill these positions in order to function, at the expense of holding trooper positions vacant. By addressing operational shortfalls throughout the agency, the Department will be able to hire 20 trooper positions formerly held vacant.

LFO Recommendation Approve the package.

LFO Recommended	396,264	-	-	-	-	-	396,264	2	1.63
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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 Command Center Supervisors

Package Description This package includes \$966,300 General Fund for four additional permanent full-time Command Center Supervisors (4.00 FTE). Funding for these four positions will address a legacy budget shortfall, where program growth, organizational changes, and workload demands have led the Department to create and fill these positions in order to function, at the expense of holding trooper positions vacant. By addressing operational shortfalls throughout the agency, the Department will be able to hire 20 trooper positions formerly held vacant.

Command Center Supervisors are the only supervisory positions in the Department required to work 24/7 schedules. Current staffing has not allowed for redundancy and other staff must fill in for these roles as needed, often increasing overtime costs.

LFO Recommendation Approve the package.

LFO Recommended	966,300	-	-	-	-	-	966,300	4	4.00
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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 801 LFO Analyst Adjustments

Package Description This package totals \$2,088,599 and includes the following components: \$500,251 General Fund and \$1,528,389 Other Funds expenditure limitation to backfill the revenue shortfall reflected in Package 070 with the separation of the Office of the State Fire Marshal into its own independent agency. The Other Funds portion of this package will come from updated indirect rate charges to other divisions within the Department.

Additionally, \$50,822 General Fund is for a technical adjustment to correct the rates of state government service charges that were incorrectly calculated at current service level and \$9,137 for a position reclassification previously approved by the Department of Administrative Services.

LFO Recommendation Approve the package.

LFO Recommended	560,210	-	1,528,389	-	-	-	2,088,599	7	7.00
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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)
2021-23 Agy. Leg. Adopted	14,866,230	-	22,867,543	4,929,861	-	-	42,663,634	130	127.96
2021-23 Ebds, SS & Admin Act	2,781,224	-	482,252	-	-	-	3,263,476	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	17,647,454	-	23,349,795	4,929,861	-	-	45,927,110	130	127.96
2021-23 Leg Approved Budget (Base)	17,647,454	-	23,349,795	4,929,861	-	-	45,927,110	130	127.96
Summary of Base Adjustments	(1,802,869)	-	(1,978,130)	-	-	-	(3,780,999)	(17)	(14.96)
2023-25 Base Budget	15,844,585	-	21,371,665	4,929,861	-	-	42,146,111	113	113.00
010: Non-PICS Pers Svc/Vacancy Factor	21,736	-	(93,337)	35,260	-	-	(36,341)	-	-
020: Phase In / Out Pgm & One-time Cost	(2,038,065)	-	-	-	-	-	(2,038,065)	-	-
030: Inflation & Price List Adjustments	548,215	-	786,321	193,156	-	-	1,527,692	-	-
2023-25 Current Service Level	14,376,471	-	22,064,649	5,158,277	-	-	41,599,397	113	113.00
Adjusted 2023-25 Current Service Level	14,376,471	-	22,064,649	5,158,277	-	-	41,599,397	113	113.00
Total LFO Recommended Packages	2,231,935	-	256,059	-	-	-	2,487,994	10	10.00
2023-25 Legislative Actions	16,608,406	-	22,320,708	5,158,277	-	-	44,087,391	123	123.00
Net change from 2021-23 Leg Approved Budget	(1,039,048)	-	(1,029,087)	228,416	-	-	(1,839,719)	(7)	(4.96)
Percent change from 2021-23 Leg Approved Budget	(5.9%)	0.0%	(4.4%)	4.6%	0.0%	0.0%	(4.0%)	(5.4%)	(3.9%)
Net change from 2023-25 Adj Current Service Level	2,231,935	-	256,059	-	-	-	2,487,994	10	10.00
Percent change from 2023-25 Adj Current Service Level	15.5%	0.0%	1.2%	0.0%	0.0%	0.0%	6.0%	8.9%	8.9%

	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 090 Analyst Adjustments

Package Description This package reduces General Fund by \$70,000 in services and supplies to align statewide General Fund with available resources.

LFO Recommendation Approve the package.

LFO Recommended	(70,000)	-	-	-	-	-	(70,000)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 109 FICS Staffing

Package Description This package includes \$1,758,434 General Fund for ten limited duration positions to address a backlog of firearm background checks within the Firearms Instant Check System unit. The positions include eight Public Service Representative-4's and two Office Specialist-2's.

HB 5202 (2022) provided one-time funding for 17 limited duration positions. However, only six are currently filled, and the Department has found that the most effective way of reducing the backlog has been to utilize sworn positions--typically from within headquarters--to assist in the process for short periods of time. However, this is not a sustainable model, and based on the current backlog this package provides funding for 10 positions to continue this work.

LFO Recommendation Approve the package.

LFO Recommended	1,758,434	-	-	-	-	-	1,758,434	10	10.00
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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 801 LFO Analyst Adjustments

Package Description This package includes \$2,922 for a position reclassification previously approved by the Department of Administrative Services, and \$540,579 General Fund and \$256,059 Other Funds expenditure limitation for a technical adjustment to correct the rates of state government service charges that were incorrectly calculated at current service level.

LFO Recommendation Approve the package.

LFO Recommended	543,501	-	256,059	-	-	-	799,560	-	-
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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)
2021-23 Agy. Leg. Adopted	231,666	-	13,340,238	-	-	-	13,571,904	37	36.71
2021-23 Ebds, SS & Admin Act	126,740	-	-	-	-	-	126,740	1	0.25
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	358,406	-	13,340,238	-	-	-	13,698,644	38	36.96
2021-23 Leg Approved Budget (Base)	358,406	-	13,340,238	-	-	-	13,698,644	38	36.96
Summary of Base Adjustments	170,649	-	743,152	-	-	-	913,801	-	0.75
2023-25 Base Budget	529,055	-	14,083,390	-	-	-	14,612,445	38	37.71
010: Non-PICS Pers Svc/Vacancy Factor	7,090	-	(8,540)	-	-	-	(1,450)	-	-
020: Phase In / Out Pgm & One-time Cost	(11,554)	-	-	-	-	-	(11,554)	-	-
030: Inflation & Price List Adjustments	14,857	-	34,923	-	-	-	49,780	-	-
2023-25 Current Service Level	539,448	-	14,109,773	-	-	-	14,649,221	38	37.71
Adjusted 2023-25 Current Service Level	539,448	-	14,109,773	-	-	-	14,649,221	38	37.71
Total LFO Recommended Packages	1,082	-	40,958	-	-	-	42,040	-	-
2023-25 Legislative Actions	540,530	-	14,150,731	-	-	-	14,691,261	38	37.71
Net change from 2021-23 Leg Approved Budget	182,124	-	810,493	-	-	-	992,617	-	0.75
Percent change from 2021-23 Leg Approved Budget	50.8%	0.0%	6.1%	0.0%	0.0%	0.0%	7.3%	0.0%	2.0%
Net change from 2023-25 Adj Current Service Level	1,082	-	40,958	-	-	-	42,040	-	-
Percent change from 2023-25 Adj Current Service Level	0.2%	0.0%	0.3%	0.0%	0.0%	0.0%	0.3%	0.0%	0.0%

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

Package Description This package includes \$1,082 General Fund and \$40,958 Other Funds expenditure limitation for a technical adjustment to correct the rates of state government service charges that were incorrectly calculated at current service level.

LFO Recommendation Approve the package.

LFO Recommended	1,082	-	40,958	-	-	-	42,040	-	-
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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)
2021-23 Agy. Leg. Adopted	2,674,818	-	-	-	-	-	2,674,818	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	2,674,818	-	-	-	-	-	2,674,818	-	-
2021-23 Leg Approved Budget (Base)	2,674,818	-	-	-	-	-	2,674,818	-	-
Summary of Base Adjustments	14,089,912	-	-	-	-	-	14,089,912	-	-
2023-25 Base Budget	16,764,730	-	-	-	-	-	16,764,730	-	-
2023-25 Current Service Level	16,764,730	-	-	-	-	-	16,764,730	-	-
Adjusted 2023-25 Current Service Level	16,764,730	-	-	-	-	-	16,764,730	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	16,764,730	-	-	-	-	-	16,764,730	-	-
Net change from 2021-23 Leg Approved Budget	14,089,912	-	-	-	-	-	14,089,912	-	-
Percent change from 2021-23 Leg Approved Budget	526.8%	0.0%	0.0%	0.0%	0.0%	0.0%	526.8%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	101,295,847	-	54,930,905	569,137	-	-	156,795,889	125	118.07
2021-23 Ebds, SS & Admin Act	31,565,636	-	615,303	-	-	-	32,180,939	19	5.50
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	132,861,483	-	55,546,208	569,137	-	-	188,976,828	144	123.57
2021-23 Leg Approved Budget (Base)	116,290,189	-	55,546,208	569,137	-	-	172,405,534	144	123.57
Summary of Base Adjustments	7,561,876	-	486,234	-	-	-	8,048,110	-	20.43
2023-25 Base Budget	123,852,065	-	56,032,442	569,137	-	-	180,453,644	144	144.00
010: Non-PICS Pers Svc/Vacancy Factor	233,247	-	(19,403)	-	-	-	213,844	-	-
020: Phase In / Out Pgm & One-time Cost	(79,440,790)	-	(25,000,000)	-	-	-	(104,440,790)	-	-
030: Inflation & Price List Adjustments	980,324	-	2,903,310	30,738	-	-	3,914,372	-	-
060: Technical Adjustments	(45,624,846)	-	(33,916,349)	(599,875)	-	-	(80,141,070)	(144)	(144.00)
2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2021-23 Leg Approved Budget	(132,861,483)	-	(55,546,208)	(569,137)	-	-	(188,976,828)	(144)	(123.57)
Percent change from 2021-23 Leg Approved Budget	(100.0%)	0.0%	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)	(100.0%)	(100.0%)
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	-	-	110,205,689	-	-	-	110,205,689	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	110,205,689	-	-	-	110,205,689	-	-
2021-23 Leg Approved Budget (Base)	-	-	110,205,689	-	-	-	110,205,689	-	-
Summary of Base Adjustments	-	-	(110,205,689)	-	-	-	(110,205,689)	-	-
2023-25 Base Budget	-	-	-	-	-	-	-	-	-
2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2023-25 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2021-23 Leg Approved Budget	-	-	(110,205,689)	-	-	-	(110,205,689)	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2023 - 2025 Key Performance Measures

Published: 4/20/2023 4:56:07 PM

Agency: Department of State Police

Mission Statement:

The mission of the Oregon State Police is to serve all people with a priority of safeguarding life, property, and natural resources by building upon a diverse, professional, and trustworthy workforce.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
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	10.30	5.06	5.06
2. Traffic Incident Management - Percent of lane blocking crashes cleared within 90 minutes.		Approved	79%	80%	80%
3. 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	21%	45%	45%
4. Angler and Hunter Contacts - Increase interactions with anglers and hunters.		Approved	57,970	85,000	85,000
5. Illegal Harvest - Improve detection of illegally harvested non-commercial fish and wildlife.		Approved	609	2,000	2,000
6. Crime Reduction - Percent of major crime team call-outs resolved within 12 months from date of call-out.		Approved	97%	95%	95%
7. Crime Reduction - Number of Dismantled or Disrupted Drug Trafficking Organizations (DTO's).		Approved	13	45	45
9. 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	2	4	4
	a) Electronic Fingerprint Cards Average Turnaround (Hours)		0.70	2	2
12. Customer Satisfaction - Percent of customers rating their satisfaction with the agency customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	1) Timeliness	Approved	71%	90%	90%
	2) Helpfulness		88%	95%	95%
	3) Expertise		95%	100%	100%
	4) Availability of Information		70%	90%	90%
	5) Accuracy		90%	95%	95%
	6) Overall		79%	90%	90%
8. Forensic Analysis - Percentage of analytical requests completed within 30 days or less.		Proposed New		28%	32%
8. Forensic Analysis - Percentage of analytical requests completed within 30 days or less.		Proposed Delete	24%		
10. Property Protection - The percentage of threatened residential and commercial properties saved from destruction by an approaching wildfire after initiation of operations by OSFM mobilized resources.		Proposed Delete	96.60%		

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
11. RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.		Proposed Delete	6.33		

LFO Recommendation:

The Legislative Fiscal Office (LFO) recommends deletion of KPM #10 and #11, which relates to the Department of the State Fire Marshall (DSFM). DSFM is no longer associated with the agency therefore, the related KPMs are not relevant.

LFO recommends modifying KPM #8.

For all other KPMs, LFO recommends approval of the proposed Key Performance Measures and targets.

SubCommittee Action:

Requested by JOINT COMMITTEE ON WAYS AND MEANS

**PROPOSED AMENDMENTS TO
SENATE BILL 5530**

1 On page 1 of the printed bill, delete lines 5 through 27 and delete page
2 2 and insert:

3 **“SECTION 1. There are appropriated to the Department of State**
4 **Police, for the biennium beginning July 1, 2023, out of the General**
5 **Fund, the following amounts, for the following purposes:**

6 (1) Patrol Services, Criminal
7 Investigations and Gaming
8 Enforcement \$242,565,328

9 (2) Fish and Wildlife
10 Enforcement \$ 12,055,355

11 (3) Forensic Services and
12 Chief Medical Examiner..... \$ 73,320,088

13 (4) Administrative Services,
14 Agency Support and Criminal
15 Justice Information Services.... \$115,293,350

16 (5) Debt Service..... \$ 16,764,730

17 **“SECTION 2. Notwithstanding any other law limiting expenditures,**
18 **the following amounts are established for the biennium beginning July**
19 **1, 2023, as the maximum limits for payment of expenses from fees,**
20 **moneys or other revenues, including Miscellaneous Receipts, but ex-**
21 **cluding lottery funds and federal funds, collected or received by the**

1 **Department of State Police, for the following purposes:**

- 2 (1) **Patrol Services, Criminal**
- 3 **Investigations and Gaming**
- 4 **Enforcement \$ 49,647,011**
- 5 (2) **Fish and Wildlife**
- 6 **Enforcement \$ 36,737,504**
- 7 (3) **Forensic Services and**
- 8 **Chief Medical Examiner..... \$ 3,882,981**
- 9 (4) **Administrative Services,**
- 10 **Agency Support and Criminal**
- 11 **Justice Information Services.... \$ 32,425,146**

12 **“SECTION 3. Notwithstanding any other law limiting expenditures,**

13 **the following amounts are established for the biennium beginning July**

14 **1, 2023, as the maximum limits for payment of expenses from federal**

15 **funds collected or received by the Department of State Police for the**

16 **following purposes:**

- 17 (1) **Patrol Services and Criminal**
- 18 **Investigations..... \$ 2,001,619**
- 19 (2) **Fish and Wildlife**
- 20 **Enforcement \$ 2,898,534**
- 21 (3) **Forensic Services..... \$ 4,001,932**
- 22 (4) **Administrative Services,**
- 23 **Agency Support and Criminal**
- 24 **Justice Information Services.... \$ 5,677,314**

25 **“SECTION 4. Notwithstanding any other law limiting expenditures,**

26 **the amount of \$11,571,935 is established for the biennium beginning**

27 **July 1, 2023, as the maximum limit for payment of expenses from**

28 **moneys allocated from the Parks and Natural Resources Fund to the**

29 **Department of State Police for fish and wildlife enforcement activities.**

30 **“SECTION 5. Notwithstanding any other law limiting expenditures,**

1 the amount of \$2,500,000 is established for the biennium beginning July
2 1, 2023, as the maximum limit for payment of expenses by the De-
3 partment of State Police from American Rescue Plan Act Coronavirus
4 State Fiscal Recovery Fund moneys received by the Oregon Depart-
5 ment of Administrative Services and transferred to the Department
6 of State Police, for deferred maintenance, capital project costs and
7 safety improvements.

8 SECTION 6. This 2023 Act being necessary for the immediate
9 preservation of the public peace, health and safety, an emergency is
10 declared to exist, and this 2023 Act takes effect July 1, 2023.”.

11
