

SB 5530 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Sollman

Joint Committee On Ways and Means

Action Date: 06/09/23

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

Senate Vote

Yeas: 9 - Anderson, Campos, Dembrow, Findley, Frederick, Gelser Blouin, Hansell, Sollman, Steiner

Exc: 2 - Girod, Knopp

House Vote

Yeas: 12 - Breese-Iverson, Cate, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Reschke, Sanchez, Smith G, Valderrama

Prepared By: Lisa Fox, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Department of State Police

2023-25

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 534,255,523	\$ 431,879,766	\$ 443,234,121	\$ (91,021,402)	(17.0%)
General Fund Debt Service	\$ 2,674,818	\$ 16,764,730	\$ 16,764,730	\$ 14,089,912	526.8%
Lottery Funds	\$ 11,317,795	\$ 11,561,965	\$ 11,571,935	\$ 254,140	2.2%
Other Funds Limited	\$ 196,656,970	\$ 117,067,387	\$ 125,192,642	\$ (71,464,328)	(36.3%)
Federal Funds Limited	\$ 17,483,246	\$ 13,937,008	\$ 14,579,399	\$ (2,903,847)	(16.6%)
Total	\$ 762,388,352	\$ 591,210,856	\$ 611,342,827	\$ (151,045,525)	(19.8%)

Position Summary

Authorized Positions	1,502	1,341	1,370	(132)
Full-time Equivalent (FTE) positions	1,467.89	1,340.00	1,368.15	(99.74)

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Department of State Police (OSP) is supported primarily with General Fund. For the 2023-25 biennium, General Fund totals \$460 million, including debt service, which is 75% of the recommended budget. OSP is also supported by dedicated Lottery Funds revenue from Ballot Measure 76, which partially supports the work of the Fish and Wildlife Division. Other Funds comes from marijuana tax revenues, law enforcement services provided by the Department through inter-agency agreements, and bond-funded capital construction projects. OSP receives Federal Funds revenue from federal grant programs supporting specific law enforcement activities and some federally required reporting.

A significant revenue and organizational change for the Department in the 2023-25 biennium is the establishment of the Department of the State Fire Marshal as an independent agency. Previously, the Office of the State Fire Marshal (OSFM) was an office within OSP. The phase-out of significant one-time funding provided to OSFM in 2021-23, and the technical adjustment moving operational funding out of the Department, can be seen in the net change from the 2021-23 legislatively approved budget to their 2023-25 current service level. An additional adjustment was the one-time American Rescue Plan Act (ARPA) funding provided in 2021-23 that phased out in 2023-25.

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 Office of the State Medical Examiner.

For the 2023-25 biennium, the Subcommittee recommended budget totals \$611,342,827, including \$459,998,851 General Fund; \$11,571,935 of dedicated Lottery Funds from Ballot Measure 76; \$125,192,642 Other Funds expenditure limitation; \$14,579,399 Federal Funds expenditure limitation, and 1,370 positions (1,368.15 FTE). The recommended budget represents a 3.7% increase in total funds and a 2.7% increase in General Fund from the 2023-25 current service level.

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 resources to support the operations of the Department. The Subcommittee recommended a budget of \$32,443,747 General Fund, \$8,837,319 Other Funds expenditure limitation, \$519,037 Federal Funds expenditure limitation, and 100 positions (98.96 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package reduces services and supplies by \$167,746 General Fund.

Package 100: Police Accountability & Wellness Support. 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 agency-wide the Department will be able to hire 20 trooper positions formerly held vacant.

Package 101: IT Lifecycle Replacement & Support. 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 agency-wide 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.

Package 120: Position Alignment & ARPA Limitation. This package requests a variety of organizational changes and reclasses nine positions across the Department that were previously approved by the Department of Administrative Services (DAS). 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 Technicians. 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 agency-wide 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 (ARPA) 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).

Package 123: Wilsonville Long-Term Storage. This package includes \$3,087,740 General Fund for the costs to the Department to lease a 23,000 square foot warehouse for long-term evidence storage at the North Valley Complex in Wilsonville.

Package 801: LFO Analyst Adjustments. This package includes \$1,233,542 General Fund, of which \$1,217,259 is to backfill the loss of Other Funds revenue from the OSFM for rent in the headquarters building, and \$16,283 is for a technical adjustment to correct the rates of state government service charges that were incorrectly calculated at current service level.

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 \$204,561,809 General Fund, \$17,445,976 Other Funds expenditure limitation, \$435,581 Federal Funds expenditure limitation and 530 positions (529.50 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package reduces services and supplies by \$216,188 General Fund.

Package 101: IT Lifecycle Replacement & Support. This package provides \$2,418,500 General Fund for the replacement of aging and antiquated tasers and ballistic vests for all sworn officers. This includes \$484,000 for tasers and \$1,934,500 for ballistic vests.

Package 801: LFO Analyst Adjustments. This package includes several adjustments. First, there is a General Fund reduction of \$6,052,641 to services and supplies. Next are technical adjustments to correct the rates of state government service charges that were incorrectly calculated at current service level. This includes \$991,321 General Fund, \$20,622 Other Funds expenditure limitation, and a reduction of \$7,609 Federal Funds expenditure limitation. Finally, there is \$31 General Fund for a position reclassification previously approved by DAS.

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 \$12,055,355 General Fund, \$11,571,935 Lottery Funds, \$36,737,504 Other Funds expenditure limitation, \$2,898,534 Federal Funds expenditure limitation, and 131 positions (131.00 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package reduces services and supplies by \$65,126 General Fund.

Package 118: Fish & Wildlife Staffing. 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 (one position, 1.00 FTE) only, as the Federal Funds revenue and expenditure limitation is already included in the Department's budget.

Package 119: Aircraft and Guardian OF Limitation. 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 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 \$1,200,000 of Other Funds expenditure limitation is again included in this package.

Also included is \$900,000 Other Funds expenditure 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.

Package 801: LFO Analyst Adjustments. This package includes a reduction of \$46,581 General Fund from services and supplies. The package also includes an increase of \$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.

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 \$37,462,989 General Fund, \$18,050,304 Other Funds expenditure limitation, \$1,566,038 Federal Funds expenditure limitation, and 118 positions (118.00 FTE). The Subcommittee recommended the following packages:

Package 083: December E-Board 2022. This package includes \$650,000 Federal Funds expenditure limitation on a one-time basis, that was first 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.

Budget Note: Voluntary Cardiac Health 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.

Package 090: Analyst Adjustments. This package reduces services and supplies by \$105,000 General Fund.

Package 801: LFO Analyst Adjustments. 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.

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 \$58,872,543 General Fund, \$3,566,833 Other Funds expenditure limitation, \$4,001,932 Federal Funds expenditure limitation, and 138 positions (138.00 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package reduces services and supplies by \$70,000 General Fund.

Package 114: Impaired Driver Intoxilyzer Equipment. This package includes \$3,146,330 of one-time 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.

Package 801: LFO Analyst Adjustments. This package includes \$66,465 General Fund, of which \$11,182 is for the reclassification of a position previously approved by DAS and \$55,283 is for a technical adjustment to correct the rates of state government service charges that were incorrectly calculated at current service level.

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 \$14,447,545 General Fund, \$316,148 Other Funds expenditure limitation, and 33 positions (32.02 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package reduces services and supplies by \$95,657 General Fund.

Package 120: Position Alignment and ARPA Limitation. This package includes General Fund totaling \$1,362,261 to implement the new compensation plan approved by DAS in March 2023. The new plan modifies the compensation for the six existing Deputy Medical Examiner positions and the 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 in the national job market. The funding in this package also includes \$7,583 associated with a position reclassification previously approved by DAS.

Package 801: LFO Analyst Adjustments. This package totals \$1,739,981 General Fund and includes the following components: a reduction of \$44,343 to services and supplies; an increase of \$19,194 General Fund for a technical adjustment to correct the rates of state government service charges incorrectly calculated at current service level; and \$1,765,130 General Fund and establishment of four permanent full-time positions within the Medical Examiner's Office. This includes two additional Deputy State Medical Examiners and two Medical Lab Technician 2's (each phased-in at 0.88 FTE). These position costs have been adjusted to reflect the new compensation plan approved by DAS for Deputy Medical Examiner's.

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 \$66,241,197 General Fund, \$3,767,119 Other Funds expenditure limitation, and 159 positions (159.96 FTE). The Subcommittee recommended the following packages:

Package 070: Revenue Shortfalls. This package eliminates seven positions (7.00 FTE) and associated services and supplies as a result of the separation of the OSFM into an independent agency on July 1, 2023. Previously, OSFM had helped support these positions through an indirect rate assessment and without this funding, these positions are eliminated. Total costs of the positions are \$500,251 General Fund and \$1,528,389 Other Funds expenditure limitation.

Package 090: Analyst Adjustments. This package reduces services and supplies by \$242,105 General Fund.

Package 100: Police Accountability & Wellness Support. 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 agency-wide the Department will be able to hire 20 trooper positions formerly held vacant.

Package 107: Command Center Supervisors. This package includes \$966,300 General Fund and establishes four permanent full-time Command Center Supervisors (4.00 FTE). Command Center Supervisors are the only supervisory positions in the Department required to work 24/7 schedules and current staffing has not allowed for redundancy, requiring other staff to fill in as needed, often increasing overtime costs. 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 agency-wide the Department will be able to hire 20 trooper positions formerly held vacant.

Package 801: LFO Analyst Adjustments. This package totals \$2,088,599 and includes the following components: \$560,210 General Fund and \$1,528,389 Other Funds expenditure limitation and establishment of seven permanent full-time positions (7.00 FTE) to backfill the revenue shortfall reflected in Package 070 with the separation of the OSFM 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 incorrectly calculated at current service level and \$9,137 is for a position reclassification previously approved by DAS.

Criminal Justice Information Services

The Criminal Justice Information Services Division maintains Oregon's central computerized repository of criminal offender records and related law enforcement information and provides for the immediate and secure access of these confidential records. The Division serves the criminal justice information needs and requirements of Oregon law enforcement at the city, county, state, and federal levels, 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 \$16,608,406 General Fund, \$22,320,708 Other Funds expenditure limitation, \$5,158,277 Federal Funds expenditure limitation, and 123 positions (123.00 FTE). The Subcommittee recommended the following packages:

Package 090: Analyst Adjustments. This package reduces services and supplies by \$70,000 General Fund.

Package 109: FICS Staffing. This package includes \$1,758,434 General Fund and establishes ten limited duration positions (10.00 FTE) to address a backlog of firearm background checks within the Firearms Instant Check System unit. The positions include eight Public Service Representative 4 positions and two Office Specialist 2 positions. HB 5202 (2022) provided one-time funding for 17 limited duration positions. However, only six are currently filled and the Department has found 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 ten positions to continue this work.

Package 801: LFO Analyst Adjustments. This package includes \$2,922 for a position reclassification previously approved by DAS, 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 incorrectly calculated at current service level.

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 \$540,530 General Fund, \$14,150,731 Other Funds expenditure limitation, and 38 positions (37.71 FTE). The Subcommittee recommended the following packages:

Package 801: LFO Analyst Adjustments. 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 incorrectly calculated at current service level.

Debt Service

Debt Service is the obligation to repay the principal and interest on funds borrowed through the sale of bonds. Bond proceeds are also used for the purchase of property, design costs, siting costs, major improvements or upgrades of existing facilities, and the staff costs associated with the construction and improvement of facilities. The Subcommittee recommended a budget of \$16,674,730 General Fund.

Office of the State Fire Marshal

With OFSM becoming an independent agency, the Department of the State Fire Marshal, on July 1, 2023, the funding for the new agency has been provided in HB 5036.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon State Police
Lisa Fox -- 971-283-1841

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ 536,930,341	\$ 11,317,795	\$ 196,656,970	\$ -	\$ 17,483,246	\$ -	762,388,352	1,502	1,467.89
2023-25 Current Service Level (CSL)*	\$ 448,644,496	\$ 11,561,965	\$ 117,067,387	\$ -	\$ 13,937,008	\$ -	591,210,856	1,341	1,340.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Administrative Services Division									
Package 090: Analyst Adjustments									
Services and Supplies	\$ (167,746)	\$ -	\$ -	\$ -	\$ -	\$ -	(167,746)		
Package 100: Police Accountability and Wellness									
Personal Services	\$ 653,028	\$ -	\$ -	\$ -	\$ -	\$ -	653,028	3	3.00
Services and Supplies	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	45,000		
Package 101: IT Lifecycle Replacement and Support									
Personal Services	\$ 542,074	\$ -	\$ -	\$ -	\$ -	\$ -	542,074	2	2.00
Services and Supplies	\$ 1,582,500	\$ -	\$ -	\$ -	\$ -	\$ -	1,582,500		
Package 120: Position Alignment and ARPA Limitation									
Personal Services	\$ 597,772	\$ -	\$ -	\$ -	\$ -	\$ -	597,772	3	3.00
Services and Supplies	\$ 45,000	\$ -	\$ 1,010,000	\$ -	\$ -	\$ -	1,055,000		
Capital Outlay	\$ -	\$ -	\$ 1,490,000	\$ -	\$ -	\$ -	1,490,000		
Package 123: Wilsonville Long Term Storage									
Services and Supplies	\$ 3,087,740	\$ -	\$ -	\$ -	\$ -	\$ -	3,087,740		
Package 801: LFO Analyst Adjustments									
Services and Supplies	\$ 1,233,542	\$ -	\$ -	\$ -	\$ -	\$ -	1,233,542		
SCR 002 - Patrol Services Division									
Package 090: Analyst Adjustments									
Services and Supplies	\$ (216,188)	\$ -	\$ -	\$ -	\$ -	\$ -	(216,188)		
Package 101: IT Lifecycle Replacement and Support									
Services and Supplies	\$ 2,418,500	\$ -	\$ -	\$ -	\$ -	\$ -	2,418,500		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 31	\$ -	\$ -	\$ -	\$ -	\$ -	31	0	0.00
Services and Supplies	\$ (5,061,320)	\$ -	\$ 20,622	\$ -	\$ (7,609)	\$ -	(5,048,307)		
SCR 003 - Fish and Wildlife Division									
Package 090: Analyst Adjustments									
Services and Supplies	\$ (65,126)	\$ -	\$ -	\$ -	\$ -	\$ -	(65,126)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 118: Fish & Wildlife Staffing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	1	1.00
Package 119: Aircraft and Guardian Other Funds Limitation									
Capital Outlay	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	2,100,000		
Package 801: LFO Analyst Adjustments Services and Supplies	\$ 164,878	\$ 9,970	\$ 61,286	\$ -	\$ -	\$ -	236,134		
SCR 004 - Criminal Investigation Division									
Package 083: December E-Board 2022 Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000	650,000		
Package 090: Analyst Adjustments Services and Supplies	\$ (105,000)	\$ -	\$ -	\$ -	\$ -	\$ -	(105,000)		
Package 801: LFO Analyst Adjustments Services and Supplies	\$ 183,185	\$ -	\$ -	\$ -	\$ -	\$ -	183,185		
SCR 005 - Forensic Services Division									
Package 090: Analyst Adjustments Services and Supplies	\$ (70,000)	\$ -	\$ -	\$ -	\$ -	\$ -	(70,000)		
Package 114: Impaired Driver Intoxilizer Equipment Services and Supplies	\$ -	\$ -	\$ 3,146,330	\$ -	\$ -	\$ -	3,146,330		
Package 801: LFO Analyst Adjustments Personal Services	\$ 11,182	\$ -	\$ -	\$ -	\$ -	\$ -	11,182	0	0.00
Services and Supplies	\$ 55,283	\$ -	\$ -	\$ -	\$ -	\$ -	55,283		
SCR 006 - Office of State Medical Examiner									
Package 090: Analyst Adjustments Services and Supplies	\$ (95,657)	\$ -	\$ -	\$ -	\$ -	\$ -	(95,657)		
Package 120: Position Alignment and ARPA Limitation Personal Services	\$ 1,362,261	\$ -	\$ -	\$ -	\$ -	\$ -	1,362,261	0	0.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-		
Package 801: LFO Analyst Adjustments Personal Services	\$ 1,705,130	\$ -	\$ -	\$ -	\$ -	\$ -	1,705,130	4	3.52
Services and Supplies	\$ 34,851	\$ -	\$ -	\$ -	\$ -	\$ -	34,851		
SCR 007 - Agency Support									
Package 070: Revenue Shortfalls Personal Services	\$ (500,251)	\$ -	\$ (1,426,164)	\$ -	\$ -	\$ -	(1,926,415)	(7)	(7.00)
Services and Supplies	\$ -	\$ -	\$ (102,225)	\$ -	\$ -	\$ -	(102,225)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 090: Analyst Adjustments Services and Supplies	\$ (242,105)	\$ -	\$ -	\$ -	\$ -	\$ -	(242,105)		
Package 100: Police Accountability and Wellness Support									
Personal Services	\$ 366,264	\$ -	\$ -	\$ -	\$ -	\$ -	366,264	2	1.63
Services and Supplies	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	30,000		
Package 107: Command Center Supervisors									
Personal Services	\$ 906,300	\$ -	\$ -	\$ -	\$ -	\$ -	906,300	4	4.00
Services and Supplies	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	60,000		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 509,388	\$ -	\$ 1,528,389	\$ -	\$ -	\$ -	2,037,777	7	7.00
Services and Supplies	\$ 50,822	\$ -	\$ -	\$ -	\$ -	\$ -	50,822		
SCR 008 - Criminal Justice Information Services									
Package 090: Analyst Adjustments Services and Supplies	\$ (70,000)	\$ -	\$ -	\$ -	\$ -	\$ -	(70,000)		
Package 109: FICS Staffing									
Personal Services	\$ 1,608,434	\$ -	\$ -	\$ -	\$ -	\$ -	1,608,434	10	10.00
Services and Supplies	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	150,000		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 2,922	\$ -	\$ -	\$ -	\$ -	\$ -	2,922	0	0.00
Services and Supplies	\$ 540,579	\$ -	\$ 256,059	\$ -	\$ -	\$ -	796,638		
SCR 009 - Gaming Enforcement Division									
Package 801: LFO Analyst Adjustments Services and Supplies	\$ 1,082	\$ -	\$ 40,958	\$ -	\$ -	\$ -	42,040		
TOTAL ADJUSTMENTS	\$ 11,354,355	\$ 9,970	\$ 8,125,255	\$ -	\$ 642,391	\$ -	20,131,971	29	28.15
SUBCOMMITTEE RECOMMENDATION *	\$ 459,998,851	\$ 11,571,935	\$ 125,192,642	\$ -	\$ 14,579,399	\$ -	611,342,827	1,370	1,368.15
% Change from 2021-23 Leg Approved Budget	(14.3%)	2.2%	(36.3%)	0.0%	(16.6%)	0.0%	(19.8%)	(8.8%)	(6.8%)
% Change from 2023-25 Current Service Level	2.5%	0.1%	6.9%	0.0%	4.6%	0.0%	3.4%	2.2%	2.1%

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 Key Performance Measures

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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 Approved 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
8. Forensic Analysis - Percentage of analytical requests completed within 30 days or less.		Approved	24%	28%	32%
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%
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.		Legislatively Deleted	96.60%		
11. RESIDENTIAL FIRE DEATH RATE: - Number of Oregonians per capita that die in a residential fire.		Legislatively Deleted	6.33		

LFO Recommendation:

SB 5530 A

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:

The Subcommittee approved the Key Performance Measures and targets as proposed.